MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON EDUCATION

Call to Order: By Chairman Peck, on February 2, 1989, at 8:00 a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

Staff Present: Keith Wolcott, Senior Fiscal Analyst
Joe Williams, Budget Analyst, OBPP
Claudia Johnson, Committee Secretary

Announcements/Discussion: Rep. Peck informed Mr. Wolcott that the Fire Service Training School had sent a letter stating that there needed to be some wording added to the bill.

Mr. Wolcott stated that the wording has to do with the rent at the Vo-Tech Center in Great Falls. Mr. Wolcott stated that Mr. Weedon wanted to be assured that they will have a place to occupy since there was no rent appropriated in their budget.

HEARING ON COMMISSIONER OF HIGHER EDUCATION
Tape No. P1\1:000

Presentation and Opening Statement:

Dr. Carroll Krause, Commissioner of Higher Education, stated that when his office went over their budget, they had an FTE base of 14.4 and it was his understanding that from a previous hearing that it would be cut to 13.9 FTE, but in going over the calculations with Mr. Wolcott it had been cut to 13.05 FTE. Dr. Krause stated he wasn't so concerned about the FTE but stated there is not enough personal services money in their budget to keep their current staff. The action of the full Appropriation's Committee left his office with 1.38 FTE less than what was anticipated. Dr. Krause stated with the loss of the 1.38 FTE he will loose two classified positions. Dr. Krause distributed a handout on the FTE base and stated that they will lose about $25,000 to cover the payroll for the Commissioner's office. See Exhibit 1. Dr. Krause stated Commissioner's Office current payroll is $556,000 and the action taken by the full House Appropriation Committee and the Subcommittee gave them

$536,000.

HEARING ON NORTHERN MONTANA COLLEGE

Tape No. P1\1:165

Presentation and Opening Statement:

Rep. Peck asked Dr. Krause if he would explain to the Subcommittee the 6 and 6 contracts regarding the agreement with NMC and U of M? Dr. Krause stated that NMC has a rather unusual salary schedule because of the technical nature of their program, rather than the traditional PhD's, and Master's degree, they have set up a different kind of a point system in which it recognizes the technical backgrounds of people and work experience in industries. Dr. Krause stated this does take into consideration the academic preparation, but in those technical areas such as automotive and building construction the degrees are not necessarily the primary consideration but rather the skill levels and competence of the individual instructors. Dr. Krause stated that in order to accommodate that different kind of salary structure they have to go through massive variations with points and base compensation levels. The points are added to that depending on the background and then the years of experience are considered in the salary schedule. Dr. Krause stated that this calculation supports a pool of resources that equals the 6 percent of each year of the biennium. See Exhibit 2.

Rep. Peck asked Dr. Krause of the items under C (See Exhibit 2) would indicate 6 percent and under item D there would be the addition to that average state-wide classification of the pay schedule increase appropriated by the 51st Legislature? Dr. Krause replied that under item C, that it is the catch-up portion which is the 6 and 6. Dr. Krause stated that if it is not appropriated, the union has agreed that it may require some significant cuts in personnel to accomplish this.

Rep. Peck asked Dr. Krause if there was seniority? Dr. Krause stated that there is seniority by department, but not across the whole institution.

HEARING ON THE UM FACULTY SALARY AGREEMENT

TAPE P1\1:220

Dr. Krause stated that U of M is similar to NMC, but the wording is different and they do not use the point system. Dr. Krause stated that U of M has a provision for normal increases. (See Exhibit 3) under 13.220 Normal Increase, it states that the normal increase of all full-time equivalent faculty members for the 1989-90 academic year shall be equivalent to the average statewide classification pay schedule increase appropriated by the 51st Legislature. Dr. Krause stated that U of M is based on the merit system, and with the collective bargaining agreement, there are faculty who get less than the normal increases or no increase if their evaluations show that they should not receive it. See Exhibit 3.

Mr. Noble commented that the offer was carefully structured in terms of what it would take for a 6 and 6 between tuition and reductions and other factors and what was explained to him that in addition they could not absorb a vacancy savings or dry pay plan.

Rep. Peck asked Dr. Krause if there was a separate pay plan for the University classified employees? Dr. Krause stated that they are normally appropriated along with everyone else.

Dr. Krause commented that he clearly thought the intent of the board was to give the pay plan in addition to the 6 percent. Dr. Krause stated that in the event of not receiving the money, that maybe with Governor Schwinden's proposal of the 2 percent pay plan that it would be funded out of the agency's budget internally.

(476)
Mr. Noble stated that there is a re-opener clause in the contract. In past pay plans, they get a break-down of all the dollars and the allocations that are contained in that pay plan and check them against their allocations and try to reconcile to make sure that they have enough money in the pay plan to do what it says it can do for the University System.

(490)
Dr. Krause stated that there is not a signed agreement with Western Montana College, and Eastern Montana College does not expire until July, the only two written agreements they have are with NMC and U of M. Dr. Krause commented that MSU and Mt. Tech are non-organized.

Rep. Peck thanked Dr. Krause for the information on U of M and NMC and stated that he thought this was significant and important that the Subcommittee understand what is going on.

HEARING ON VOCATION TECHNICAL CENTERS

Tape No. P1\2:000

Presentation and Opening Statement:

Mr. Wolcott distributed two handouts on what needs to be done beyond the current level for the Vo-Tech Centers. Mr. Wolcott stated that on the top line (See Exhibit 4) the current level in each section is based on the LFA budget at this time. Under that, Mr. Wolcott stated is the list of the additional considerations that the Subcommittee needs to look at in terms of what has been acted on at this time. Mr. Wolcott stated he included the 1988 spending level of $1.6 million that is on the books at this time and is on current level. The next line is the non-appropriated costs and that is from the Billings Vo-Tech. Mr. Wolcott stated that the only Vo-Tech that does not have a substantial amount of money listed at this time is the Missoula Vo-Tech. Mr. Wolcott stated that he did not have a break down by unit on the transition costs, but the figures from the yellow book from the Commissioner's office (See Exhibit 3 from Jan. 19) shows transition costs of $127,257 for FY 1990 and $105,553 for FY 1991. Mr. Wolcott stated that there are some additional considerations that the Subcommittee needs to discuss in terms of the transfer of positions from the school district to the state pay plan. Mr. Wolcott stated he left zero in for personnel costs and that has to do with the additional FTE that will have to be picked up elsewhere. Mr. Wolcott briefly went over the Carl Perkins replacement, and stated that if the Subcommittee decides that they should not be appropriating funds that way then they would have to replace about $800,000 in the current level. Mr. Wolcott stated that the bond repayment schedules for Billings, Butte and Great Falls are additional costs of about $3.3 million in 1990 and about $3.3 million in 1991. Mr. Wolcott stated that the current funding showing is less the Carl Perkins for each year, so the total funding required is $4,073,000 for FY 1990 and $4,037,000 in FY 1991. Mr. Wolcott stated that the 2 mill levy that has been proposed will raise approximately $4 million per year.

(088)
Rep. Peck asked Mr. Wolcott that if the 2 mill levy were distributed only to the five Vo-Tech Centers, if it would be close to fulfilling the new funding required for the Vo-Techs? Mr. Wolcott stated that was correct.

(170)
Mr. Noble commented that after considering the expenditures at the Vo-Techs he stated that they are certainly not over-expending and that the structural areas seem to be productive in terms of student/faculty ratios. Mr. Noble stated that they are backing into inescapable costs that the University System has to cover, for e.g., the conversion to the state classification plan. Mr. Noble stated that he thought they could come back before the Subcommittee with a need of less than $1 million in general fund over the Schwinden budget and the Vo-Techs could be operating at or above their current level.

(192)
Rep. Peck asked Dr. Krause what he thought the tuition increase would be? Dr. Krause stated that it will vary from one section to another, but said it would vary from 8 to 10

percent for the Vo-Techs, and probably 60 to 70 percent on Community Colleges. Rep. Peck questioned the 60-70 percent for the CC and Dr. Krause stated that the cost would still be below the Vo-Tech Centers. Dr. Krause stated that they might have to change the percentages on the CC depending on whether the Stickney bill passes. Dr. Krause stated they are looking at 10-15 percent in the University System.

Dr. Krause stated that the Governor basically supports the $13 million, but it does include the Vo-Techs and CC. Dr. Krause stated that given those guidelines they need to decide how to make a fair and equitable distribution of those funds.

(326)
Rep. Peck asked for comments from the Subcommittee Members on how they would like to see the $13 million distributed. Rep. Kadas remarked that he would like to see the $13 million for just the six units and have the Vo-Techs and CC outside of that along with the indirect costs.

(335)
Sen. Hammond stated that he was in support of spreading the $13 million throughout as recommended by the Governor.

(345)
Sen. Jacobson stated that she was in agreement with Rep. Kadas, and until they see the fate of the 2 mill levy, she could not make the commitment as to where the $13 million should go in the University System.

(355)
Sen. Boylan stated he agreed with Rep. Kadas and Sen. Jacobson.

(428)
Mr. Joe Williams, OBPP, clarified the three conditions of the $13 million: 1) 100 percent of the indirect costs has to go back to organized research, 2) the University System has to come on to a state wide pay classification system, and 3) the University System has to continue with the uniform reporting system. Mr. Williams stated that it was his understanding from Mr. Shackleford and Governor Stephens that they will give the money to the Board of Regents to distribute the funds as they see fit to the University System after those three conditions have been met.

(470)
Sen. Jacobson stated that she thought it should be up to the Subcommittee as to whether they want to work it out appropriately. Sen. Jacobson stated that the $13 million could be based on the fact that Governor Stephens proposals for revenue are going through and the assumption could be made that these things were funded and the $13 million was left over for higher education, but she stated that if revenue comes in at a different level or if it does not come

in, than those things will have to be adjusted.

DISCUSSION ON VACANCY SAVINGS

TAPE Q1\1:000

Rep. Peck stated that the Subcommittee is following the Appropriation Committee vacancy savings directive which passed 17/2, and stated that he thought that all of the Subcommittees are following the appropriation rule on vacancy savings.

Rep. Bardanouve stated that until there is a change of policy by the full Committee that all Committees are to assume that there will be no vacancy savings. Rep. Bardanouve stated that there has been some indication that the Committee should make the change and he had informed the Governor's Office that he will not indicate any changes and that the Committee will proceed on the basis of no vacancy savings until the policy changes.

Mr. Williams stated that the executive office does support a 4 percent vacancy savings rate.

Sen. Jacobson asked Mr. Williams if the 4 percent is across the board, because in the past looking at agencies, i.e., School for the Deaf and Blind, that have less than 20 employees that there are not any vacancy savings? (080) Mr. Williams stated that it was his specific instructions at the staff meeting that whenever there was a 2 percent in the budget that they will apply a 4 percent rate. Mr. Williams stated that if they apply a 0 percent rate to an agency it would remain 0, but if the vacancy savings amount is returned to those vacant positions, then they will be added back into the budget.

STUDENT/FACULTY RATIO

TAPE Q1\1:140

Mr. Wolcott distributed a 15 page handout on the two different scenarios in terms of the two formula factors and stated that the Subcommittee may want to deal with them now, they are student/faculty ratio and faculty salary. (See Exhibit 5). Mr. Wolcott stated that LFA arrived at the current level by the average faculty salary and the two year average enrollment. Mr. Wolcott stated that in the exhibit, (See Exhibit 5) he changed the S/F ratio by 1/10th of a point and gave an example using MSU that a downward movement of the S/F ratio would generate 2.99 FTE faculty and that would generate $111,307 in faculty compensation. Mr. Wolcott stated that would generate an increase for instruction and support of $206,124, and on a state-wide basis would generate a little over $1/2 million dollars in additional costs. Mr. Wolcott on faculty salaries, stated that on page 8 (See Exhibit 5) that applying the AAUP Mountain West region average salary indexed by discipline and adjusted by Montana's relative tax capacity as shown in the LFA book. Mr. Wolcott stated that by doing that it would increase faculty salaries at MSU by $3,000 and $1,894 at U of M. Mr. Wolcott stated that by going with the AAUP Mountain West region average it would cost about $7 million a year.

(300)
Mr. Wolcott stated that the University units proposal is to do a per unit cost per student FTE for instructional support. Mr. Wolcott stated that if the Subcommittee increases the salary by 6 percent then everything else increases about 6 percent. Mr. Wolcott stated this is a funding model not a management model.

(335)
Mr. Noble stated that when the Commissioner's office comes back before the Subcommittee they will have the 6 percent, library , indirect costs and the original instructional support taken care of.

(420)
Mr. Wolcott read the letter from Mr. Weedon concerning the Fire Service Training School language. See Exhibit 6.

There being no further business the Subcommittee was adjourned.

ADJOURNMENT

Adjournment At: 10:00 a.m.

Rep Ray Peck

REP. Ray Peck, Chairman

RP/cj

2821.min

DAILY ROLL CALL

EDUCATION SUBCOMMITTEE

DATE Feb 2

NAME	PRESENT	ABSENT	EXCUSED
REP. RAY PECK, CHAIRMAN	✓		
SEN. SWEDE HAMMOND, VICE CHAIRMAN			
SEN. PAUL BOYLAN	✓		
SEN. JUDY JACOBSON	✓		
REP. MIKE KADAS	✓		
REP. BOB MARKS	✓		
SEN. DENNIS NATHE			

Form CS-30A
Rev. 1985

EXHIBIT 1
DATE Feb 2, 1989
HB Higher Ed

CHE ADMINISTRATION PROGRAM

	1989 Base	1990	1991
FTE	14.40	13.05	13.05
Personal Services	$570,209	$532,374[1]	$533,383[1]
Operation	203,895	250,706	235,841
Capital	0	7,465	1,629
TOTAL	$774,104	$790,545	$770,853

Current Year:

Out of 14.40 authorized FTE we have filled 13.4 positions at a current cost of $556,345. The current committee recommendation is $23,971 less than our current staffing cost. One professional position or two clerical positions could possibly be affected (see attached).

13.05

ADMINISTRATION

Position Number	Incumbent	Classification Title	FTE
00002	Jack Noble	Deputy Comm./Mgmt. & Fiscal	1.00
00003	Vacant (Lannan)	Director Speical Projects	.50
00004	LeRoy Schramm	Chief Counsel	1.00
00008	Deb Hendrix	Acctg. Tech II	.70
00010	Phil Brooks	Director Institutional Res.	.90
00011	Laurie Neils	Financial Assistant	.25
00012	Jerry Williams	Sec. to Board of Regents	1.00
00014	Kathy Fuller	Admin. Secretary I	1.00
00015	Edwina Wheat	Paralegal Assistant I	1.00
00016	Trish Bergan	Receptionist II	1.00
00017	Laurie Tobol	Res. Assoc./WICHE Cert. Officer	.80
00018	Lou Waterman	Admin. Aide II	1.00
00021	Don Habbe	Deputy Comm./Academic Affairs	1.00
00025	Vacant (Weinberg)	Asst. Chief Legal Counsel	.50
00029	Sue Romney	Director Labor Relations/Per.	1.00
00050	Carrol Krause	Commissioner of Higher Ed.	1.00
90001	Ann Gavin	Board of Regents Clerical	.35
50003	Julie Bakken	Administrative Aide II	.15
80002	Jim Delsigne	Financial Assistant	.25
TOTAL FTE			14.4
			$459,789
Benefits @ 21%			96,556
TOTAL SALARIES			$556,345

167T

13.05

27-Jan-89

COMMISSIONER OF HIGHER EDUCATION
OFFICE ADMINISTRATION BUDGET

	FY 88 ACTUALS	FY 90 REQUESTED	FY 90 ED SUBCOMMITTEE	FY 90 DIFFERENCE	FY 91 REQUESTED	FY 91 ED SUBCOMMITTEE	FY 91 DIFFERENCE
Personal Services:							
Salaries	430,963	498,353	444,719	(53,634)	498,405	444,771	(53,634)
Benefits	78,372	92,287	87,655	(4,632)	93,340	88,612	(4,728)
Total Personal Services	509,335	590,640	532,374	(58,266)	591,745	533,383	(58,362)
Operations:							
Contracted Services	58,646	61,719	52,580	(9,139)	45,910	36,630	(9,280)
Supplies & Materials	19,244	19,114	11,087	(8,027)	19,000	10,953	(8,047)
Communications	24,897	25,091	25,059	(32)	24,883	24,833	(50)
Travel	29,420	31,468	22,158	(9,310)	32,389	22,922	(9,467)
Rent	86,406	89,469	87,069	(2,400)	89,469	87,069	(2,400)
Utilities	9,344	11,120	11,120	0	11,801	11,801	0
Repair & Maintenance	13,423	31,874	31,874	0	31,874	31,874	0
Other	17,202	17,202	9,914	(7,288)	17,202	9,914	(7,288)
Total Operations	258,582	287,057	250,861	(36,196)	272,528	235,996	(36,532)
Capital:	6,493	7,465	7,465	0	1,629	1,629	0
TOTAL BUDGET	774,410	885,162	790,700	(94,462)	865,902	771,008	(94,894)

NOTES:

During FY88, CHE-Admin had 1.35 vacant positions- total of $58,266

Beginning FY89 CHE-Admin will have billed maintenance increasing by $15,155

Northern Montana College or other service if they have already received the additional point(s).

B. All salary points earned subsequent to a faculty member's initial point determination shall be credited to the faculty member and applied to his/her salary level when proof is offered prior to the commencement of the academic year.

C. The catch-up portion of the salary increase for 1989-90 is not contingent upon appropriation by the 51st Legislature. However, in the absence of sufficient appropriation, the Regents and the Administration may be required to reduce full-time faculty positions through retrenchment and non-renewal in accordance with the provisions of the collective bargaining agreement to meet the cost of the salary increase.

1. Instructors shall be paid a minimum of $18,600 plus $285.00 for each point in excess of twenty (20) points.
2. Assistant Professors shall be paid a minimum of $22,000 plus $285.00 for each point in excess of thirty (30) points.
3. Associate Professors shall be paid a minimum of $25,500 plus $285.00 for each point in excess of forty (40) points.
4. Professors shall be paid a minimum of $29,200 plus $285.00 for each point in excess of fifty (50) points.

6 and 6

D. The 1988-89 base salary of each faculty member shall be increased by an amount equal to the average statewide classification pay schedule increase in 1989-90 appropriated by the 51st Legislature. The increases provided for in A and C above shall be in addition to this increase.

9.12 FACULTY SALARIES 1990-91

A. Faculty members will receive one (1) additional salary point for each year of service at Northern Montana College.

B. All salary points earned subsequent to a faculty member's initial point determination shall be credited to the faculty member and applied to his/her salary level when proof is offered prior to the commencement of the academic year.

EXHIBIT 2
DATE Feb 2, 1989
HB

320

C. The catch-up portion of the salary increase for 1990-91 is not contingent upon appropriation of the 51st Legislature. However, in the absence of sufficient appropriation, the Regents and the Administration may be required to reduce full-time faculty positions through retrenchment and non-renewal in accordance with the provisions of this agreement to meet the cost of the salary increase.

1. Instructors shall be paid a minimum of $19,400 plus $285.00 for each point in excess of twenty (20) points.
2. Assistant Professors shall be paid a minimum of $23,150 plus $285.00 for each point in excess of thirty (30) points.
3. Associate Professors shall be paid a minimum of $27,150 plus $285.00 for each point in excess of forty (40) points.
4. Professors shall be paid a minimum of $31,350 plus $285.00 for each point in excess of fifty (50) points.

D. The 1989-90 base salary of each faculty member shall be increased by an amount equal to the average statewide classification pay schedule increase in 1990-91 appropriated by the 51st Legislature. The increases provided for in A and C above shall be in addition to this increase.

9.13 RECRUITMENT ADJUSTMENT

The President at his discretion may offer up to fifteen (15) additional points to a new faculty member where a difficulty of recruitment has been established. These points will be added to the faculty members total points. The President will notify the Federation and department of his intent, twenty-four (24) hours prior to such an offer. The Federation shall have this period to express its opinion regarding the offer. If the candidate accepts the offer and that candidate has equal or less-than-equal qualifications of a faculty member who is currently teaching the same subject area, the current faculty member's total points will be adjusted equal to the new faculty member's total points. Current faculty teaching in the same subject area who have less-than-equal qualifications than the candidate and who have fewer total points than the total points offered the candidate shall be granted at least one (1) additional point. The determination of qualifications will be made on the basis of point assignment.

13.220 for 1989-90 and 1990-91 added to their base salary. The promotion increment shall be in addition to the normal salary adjustment and any market adjustment compensation received under the terms of this agreement.

13.240 MERIT

The following merit pool shall be allocated to compensate outstanding faculty performance. Merit pay shall be in addition to other salary increments provided in this contract. No faculty member may earn a merit in the same year that a promotion is granted. The awarding of merit pay shall be consistent with the unit standards of the faculty evaluation procedures in this contract or, when appropriate, the provisions of the preceding contract. Regardless of the actual expenditures for merits during a fiscal period, the merit pool shall be deemed to have been spent when the aggregate commitment to increases in the base salaries of those receiving merits is equivalent to the merit pool.

NUMBER OF MERITS	INDIVIDUAL MERIT AWARDS
1987-88 - 40	$1,240
1988-89 - 60	$1,240
1989-90 - 60	$1,364
1990-91 - 60	$1,490

13.250 MARKET ADJUSTMENTS

A market adjustment pool may be made available to provide compensation increments to faculty in academic disciplines where external markets have made competitive recruiting or faculty retention difficult. This market adjustment amount shall be apportioned among those academic units of the University deemed appropriate by the administration. Regardless of the actual expenditures for market adjustments during the term of this contract, the market adjustment pool shall be deemed to have been spent when the aggregate commitment to increase in the base compensation of those receiving market adjustments is equivalent to the market adjustment pool. The market adjustment for this contract is $0.

13.260 PEER SALARY CATCH-UP ADJUSTMENT

The intent of this section is to reduce the disparity in salaries between the University of Montana faculty and the comparable salaries by rank of peer universities in the region. It is recognized explicitly that this contract has not yet totally reduced that disparity.

1. 1989-90 - Each full-time faculty member shall receive the following peer catch-up adjustment to their 1988-89 salary base.

Professor	$2,150
Associate Professor	1,600
Assistant Professor	1,200
Instructor	700

2. 1990-91 - Each full-time faculty member shall receive the following peer catch-up adjustment to their 1989-90 salary base.

Professor	$2,250
Associate Professor	1,700
Assistant Professor	1,300
Instructor	750

New hires will not be eligible for the peer adjustment in the year their employment becomes effective. The peer salary catch-up shall be prorated for appointments of .50 FTE and above.

The peer catch-up adjustment is not contingent upon appropriation by the 51st Legislature. However, in the absence of sufficient appropriation the Regents and the administration may be required to reduce full-time faculty positions through retrenchment and nonrenewal to meet the cost of the peer adjustment.

13.300 SALARY FLOORS

The minimum salary for instructors, assistant professors, associate professors, and professors on academic and fiscal year contracts shall be determined using the schedule of floors included in this section. The schedule of salary floors applies to full-time academic year faculty. Fiscal year faculty floors shall be 1.22 times the academic year salary floor. Salary floors shall be prorated for appointments of .50 FTE and above.

EXHIBIT 3
DATE Jan 19, 1989
HB Vo-tech
tape P side 2 000

VO-TECH PRESENTATION

EDUCATION SUBCOMMITTEE ON APPROPRIATIONS

JANUARY 18, 1989

EXHIBIT 3
DATE Feb 2, 1989
HB

However, the above statement is not to be interpreted to mean that the public has a right to the field notes, raw data, research notebooks, or working papers of a researcher. Neither is the above statement to be interpreted as a waiver or denial of existing regulations on the use and distribution of data, the premature release of which would jeopardize the public interest.

13.000 **COMPENSATION**

13.100 INDIVIDUAL SALARY BASE

The salary base for determining the salary increase for faculty members currently employed shall be the faculty member's preceding contract amount excluding any extra compensation increments. Upon initial hiring, the salary for the first contract period shall be the salary specified in the initial employment contract. For University employees not currently members of the bargaining unit who subsequently become members, the initial base salary shall be determined according to the contract conversion Section 13.410 of this agreement.

13.210 LESS-THAN-NORMAL INCREASE

The dean may recommend that faculty members receiving less than satisfactory evaluations from the Faculty Evaluation Committee or the Student Commmittee for Faculty Evaluations be provided a less-than-normal salary increase. The dean shall submit his/her written recommendations to the Academic Vice President and state the reasons for the less-than-normal adjustment. The faculty member affected shall be provided a copy of the dean's recommendation to the Academic Vice President. The Academic Vice President's decision is final.

13.220 NORMAL INCREASE

1. 1987-88 - The salaries of all full-time equivalent faculty members for the 1987-88 academic year shall be 0 percent.

2. 1988-89 - The salaries of all full-time equivalent faculty members for the 1988-89 academic year shall be 0 percent.

3. 1989-90 - The normal increase of all full-time equivalent faculty members for the 1989-90 academic year shall be equivalent to the average statewide classification pay schedule increase appropriated by the 51st Legislature.

4. 1990-91 - The normal increase of all full-time equivalent faculty members for the 1990-91 academic year shall be equivalent to the average statewide classification pay schedule increase appropriated by the 51st Legislature.

13.230 PROMOTION

1. 1987-88 - Faculty members promoted during the 1987-88 academic year to the ranks of assistant professor, associate professor, or professor, consistent with the promotion procedures in this contract, shall have an amount equal to $1,625 added to their base salary. The promotion increment shall be in addition to the normal salary adjustment compensation received under the terms of this agreement.

2. 1988-89 - Faculty members promoted during the 1988-89 academic year to the ranks of assistant professor, associate professor, or professor, consistent with the promotion procedures in this contract, or when appropriate, the provisions of the preceding contract, shall have an amount equal to $1,625 added to their base salary. The promotion increment shall be in addition to the normal salary adjustment and any market adjustment compensation received under the terms of this agreement.

3. 1989-90 - Faculty members promoted during the 1989-90 academic year to the ranks of assistant professor, associate professor, or professor, consistent with the promotion procedures in this contract, or when appropriate, the provisions of the preceding contract, shall have an amount equal to $1,625 plus the normal percentage increase in 13.220 for 1989-90 added to their base salary. The promotion increment shall be in addition to the normal salary adjustment and any market adjustment compensation received under the terms of this agreement.

4. 1990-91 - Faculty members promoted during the 1990-91 academic year to the ranks of assistant professor, associate professor, or professor, consistent with the promotion procedures in this contract, or when appropriate, the provisions of the preceding contract, shall have an amount equal to $1,625 plus the normal percentage increase in

THE MONTANA UNIVERSITY SYSTEM

33 SOUTH LAST CHANCE GULCH
HELENA, MONTANA 59620-2602
(406) 444-6570

COMMISSIONER OF HIGHER EDUCATION

VO-TECH PRESENTATION
EDUCATION SUBCOMMITTEE ON APPROPRIATIONS
January 18, 1989

Major Funding Issues Regarding the Conversion To State Agency Status:

1. Replacement of Local Effort (Direct & Indirect)
2. Staffing to Carry Out Postsecondary Mission
3. Conversion to State Classification Plan

VOCATIONAL-TECHNICAL CENTERS APPROPRIATIONS SUMMARY 1991 BIENNIUM 91SUM95

EXHIBIT 4
DATE Feb 2, 1989
HB vo-tech

VO-TECH CENTER FUNDING WORKSHEET
1991 BIENNIUM

-Fiscal 1990-	BILLINGS	BUTTE	GREAT FALLS	HELENA	MISSOULA	TOTAL
CURRENT LEVEL FY90	$1,537,644	$1,359,562	$1,515,164	$1,903,450	$1,740,545	$8,056,366
**********						
Add'l Voted Levy	$83,805	$223,049	$316,985	$297,541	$679,570	$1,600,950
Nonappropriated Costs	$61,360					$61,360
Transition Costs						$127,257 → 105,000 FY91
Personnel						$0
Carl Perkins Replacement	164859	137995	141471	217953	145196	$807,474
Bond Repayment	138,794	471,660	120,450			$730,904
Total Add'l Required	$448,818	$832,704	$578,906	$515,494	$824,766	$3,327,945
Total Costs	$1,986,462	$2,192,266	$2,094,070	$2,418,944	$2,565,311	$11,384,311
FUNDING						
General Fund	$692,006	$844,579	$860,831	$1,106,541	$1,056,207	$4,560,164
Tuition	323,638	299,663	336,479	450,386	409,528	$1,819,694
County Millage 1.5 Mills	342,200	63,392	146,771	108,006	187,086	$847,455
Ed. Trust Interest	14,941	13,933	15,528	20,564	18,969	$83,935
Total Current Level Fundi	$1,372,785	$1,221,567	$1,359,609	$1,685,497	$1,671,790	$7,311,248
New Funding Required	$613,677	$970,699	$734,461	$733,447	$893,521	$4,073,063
Total Funding	$1,986,462	$2,192,266	$2,094,070	$2,418,944	$2,565,311	$11,384,311

CURRENT LEVEL FY91	$1,519,982	$1,340,479	$1,497,115	$1,886,953	$1,726,061	$7,970,589
**********						
Add'l Voted Levy	$83,805	$223,049	$316,985	$297,541	$679,570	$1,600,950
Nonappropriated Costs	61,360					$61,360
Transition Costs						105,553
Personnel						$0
Carl Perkins Replacement	164,859	137,995	141,471	217,953	145,196	$807,474
Bond Repayment	133,332	468,284	115,450			$717,066
Total Add'l Required	$443,356	$829,328	$573,906	$515,494	$824,766	$3,292,403
Total Costs	$1,963,338	$2,169,807	$2,071,021	$2,402,447	$2,550,827	$11,262,992
FUNDING						
General Fund	$666,138	$818,637	$834,901	$1,079,877	$1,032,118	$4,431,671
Tuition	323,638	299,663	336,479	450,386	409,528	$1,819,694
County Millage 1.5 Mills	343,225	63,582	147,211	108,330	187,647	$849,995
Ed. Trust Interest	22,092	20,602	22,961	30,407	28,049	$124,111
Total Current Level Fundi	$1,355,093	$1,202,484	$1,341,552	$1,669,000	$1,657,342	$7,225,471
New Funding Required	$608,245	$967,323	$729,469	$733,447	$893,485	$4,037,521
Total Funding	$1,963,338	$2,169,807	$2,071,021	$2,402,447	$2,550,827	$11,262,992

DATE Feb 2, 1989
HB

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$31,043	19.919%	$19,773,576	$36,617,733	$23,764,909	$12,852,824	$421	$1,356	$2,508
UM	7759	18.70	414.92	31,221	19.994%	$15,544,284	$28,785,711	$18,681,926	$10,103,785	$404	$1,302	$2,408
EMC	3296	19.09	172.66	26,375	20.762%	$5,499,390	$11,725,778	$6,906,483	$4,819,295	$427	$1,462	$2,095
NMC	1631	15.45	105.57	25,185	21.037%	$3,218,108	$6,861,638	$4,041,505	$2,820,133	$505	$1,729	$2,478
WMC	877	15.52	56.51	24,490	21.065%	$1,675,455	$3,572,399	$2,104,143	$1,468,256	$489	$1,674	$2,399
MCMST	1578	17.32	91.11	31,493	19.996%	$3,443,078	$6,685,588	$4,158,436	$2,527,152	$453	$1,601	$2,635
	24617		1371.94			$49,153,891	$94,248,847	$59,657,402	$34,591,445	$450	$1,521	$2,421

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$31,043	19.947%	$19,778,193	$36,626,283	$23,770,458	$12,855,825	$421	$1,357	$2,508
UM	7759	18.70	414.92	31,221	20.022%	$15,547,911	$28,792,428	$18,686,286	$10,106,142	$404	$1,303	$2,408
EMC	3296	19.09	172.66	26,375	20.818%	$5,501,940	$11,731,215	$6,909,686	$4,821,529	$427	$1,463	$2,096
NMC	1631	15.45	105.57	25,185	21.037%	$3,218,108	$6,861,638	$4,041,505	$2,820,133	$505	$1,729	$2,478
WMC	877	15.52	56.51	24,490	21.093%	$1,675,842	$3,573,224	$2,104,629	$1,468,595	$489	$1,675	$2,400
MCMST	1578	17.32	91.11	31,493	20.024%	$3,443,881	$6,687,148	$4,159,406	$2,527,742	$453	$1,602	$2,636
	24617		1371.94			$49,165,875	$94,271,936	$59,671,970	$34,599,966	$450	$1,521	$2,421

SALARY 1 APPROPRIATED AVEREGE
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE, (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

by 1/10 pt

FISCAL 1990 UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 2	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.74	534.16	$31,043	19.919%	$19,884,883	$36,823,857	$23,898,683	$12,925,174	$424	$1,364	$2,522
UM	7759	18.60	417.15	31,221	19.994%	$15,627,827	$28,940,420	$18,782,333	$10,158,087	$407	$1,309	$2,421
EMC	3296	18.99	173.57	26,375	20.762%	$5,528,374	$11,787,578	$6,942,883	$4,844,695	$429	$1,470	$2,106
NMC	1631	15.35	106.25	25,185	21.037%	$3,238,837	$6,905,836	$4,067,537	$2,838,299	$508	$1,740	$2,494
WMC	877	15.42	56.87	24,490	21.065%	$1,686,128	$3,595,156	$2,117,547	$1,477,609	$492	$1,685	$2,415
MCMST	1578	17.22	91.64	31,493	19.996%	$3,463,107	$6,724,480	$4,182,627	$2,541,853	$456	$1,611	$2,651
	24617		1379.64			$49,429,156	$94,777,327	$59,991,610	$34,785,717	$453	$1,530	$2,435

FISCAL 1991 UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 2	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.74	534.16	$31,043	19.947%	$19,889,526	$36,832,456	$23,904,264	$12,928,192	$424	$1,364	$2,523
UM	7759	18.60	417.15	31,221	20.022%	$15,631,473	$28,947,172	$18,786,715	$10,160,457	$407	$1,310	$2,421
EMC	3296	18.99	173.57	26,375	20.818%	$5,530,938	$11,793,045	$6,946,104	$4,846,941	$429	$1,471	$2,107
NMC	1631	15.35	106.25	25,185	21.037%	$3,238,837	$6,905,836	$4,067,537	$2,838,299	$508	$1,740	$2,494
WMC	877	15.42	56.87	24,490	21.093%	$1,686,518	$3,595,987	$2,118,036	$1,477,951	$492	$1,685	$2,415
MCMST	1578	17.22	91.64	31,493	20.024%	$3,463,915	$6,726,049	$4,183,602	$2,542,447	$456	$1,611	$2,651
	24617		1379.64			$49,441,207	$94,800,545	$60,006,258	$34,794,287	$453	$1,530	$2,435

SALARY 1 APPROPRIATED AVEREGE
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE. (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-0.1	2.99	0	0	$111,307	$206,124	$133,774	$72,350	$2	$8	$14
UM	-0.1	2.23	0	0	$83,543	$154,709	$100,407	$54,302	$2	$7	$13
EMC	-0.1	0.91	0	0	$28,984	$61,800	$36,400	$25,400	$2	$8	$11
NMC	-0.1	0.68	0	0	$20,729	$44,198	$26,032	$18,166	$3	$11	$16
WMC	-0.1	0.36	0	0	$10,673	$22,757	$13,404	$9,353	$3	$11	$15
MCMST	-0.1	0.53	0	0	$20,029	$38,892	$24,191	$14,701	$3	$9	$15
		7.7	0	0	$275,265	$528,480	$334,208	$194,272	$3	$9	$14

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-0.1	2.99	0	0	$111,333	$206,173	$133,806	$72,367	$2	$8	$14
UM	-0.1	2.23	0	0	$83,562	$154,744	$100,429	$54,315	$2	$7	$13
EMC	-0.1	0.91	0	0	$28,998	$61,830	$36,418	$25,412	$2	$8	$11
NMC	-0.1	0.68	0	0	$20,729	$44,198	$26,032	$18,166	$3	$11	$16
WMC	-0.1	0.36	0	0	$10,676	$22,763	$13,407	$9,356	$3	$11	$15
MCMST	-0.1	0.53	0	0	$20,034	$38,901	$24,196	$14,705	$3	$9	$15
		7.7	0	0	$275,332	$528,609	$334,288	$194,321	$3	$9	$14

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 3	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.84	562.71	$31,043	19.919%	$20,947,699	$38,792,035	$25,176,031	$13,616,004	$446	$1,437	$2,657
UM	7759	17.70	438.36	31,221	19.994%	$16,422,424	$30,411,896	$19,737,321	$10,674,575	$427	$1,376	$2,544
EMC	3296	18.09	182.20	26,375	20.762%	$5,803,248	$12,373,663	$7,288,088	$5,085,575	$450	$1,543	$2,211
NMC	1631	14.45	112.87	25,185	21.037%	$3,440,635	$7,336,109	$4,320,968	$3,015,141	$540	$1,849	$2,649
WMC	877	14.52	60.40	24,490	21.065%	$1,790,789	$3,818,313	$2,248,986	$1,569,327	$522	$1,789	$2,564
MCMST	1578	16.32	96.69	31,493	19.996%	$3,653,948	$7,095,045	$4,413,118	$2,681,927	$481	$1,700	$2,797
	24617		1453.23			$52,058,743	$99,827,061	$63,184,512	$36,642,549	$478	$1,616	$2,570

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 3	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.84	562.71	$31,043	19.947%	$20,952,590	$38,801,093	$25,181,909	$13,619,184	$446	$1,437	$2,657
UM	7759	17.70	438.36	31,221	20.022%	$16,426,256	$30,418,993	$19,741,926	$10,677,067	$427	$1,376	$2,544
EMC	3296	18.09	182.20	26,375	20.818%	$5,805,939	$12,379,401	$7,291,467	$5,087,934	$451	$1,544	$2,212
NMC	1631	14.45	112.87	25,185	21.037%	$3,440,635	$7,336,109	$4,320,968	$3,015,141	$540	$1,849	$2,649
WMC	877	14.52	60.40	24,490	21.093%	$1,791,203	$3,819,196	$2,249,506	$1,569,690	$523	$1,790	$2,565
MCMST	1578	16.32	96.69	31,493	20.024%	$3,654,801	$7,096,701	$4,414,148	$2,682,553	$481	$1,700	$2,797
	24617		1453.23			$52,071,424	$99,851,493	$63,199,924	$36,651,569	$478	$1,616	$2,571

SALARY 1 APPROPRIATED AVEREGE
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE, (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1	31.54	0	0	$1,174,123	$2,174,302	$1,411,122	$763,180	$25	$81	$149
UM	-1	23.44	0	0	$878,140	$1,626,185	$1,055,395	$570,790	$23	$74	$136
EMC	-1	9.54	0	0	$303,858	$647,885	$381,605	$266,280	$24	$81	$116
NMC	-1	7.3	0	0	$222,527	$474,471	$279,463	$195,008	$35	$120	$171
WMC	-1	3.89	0	0	$115,334	$245,914	$144,843	$101,071	$34	$115	$165
MCMST	-1	5.58	0	0	$210,870	$409,457	$254,682	$154,775	$28	$98	$161
		81.29	0	0	$2,904,852	$5,578,214	$3,527,110	$2,051,104	$28	$94	$147

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1	31.54	0	0	$1,174,397	$2,174,810	$1,411,451	$763,359	$25	$81	$149
UM	-1	23.44	0	0	$878,345	$1,626,565	$1,055,640	$570,925	$23	$74	$136
EMC	-1	9.54	0	0	$303,999	$648,186	$381,781	$266,405	$24	$81	$116
NMC	-1	7.3	0	0	$222,527	$474,471	$279,463	$195,008	$35	$120	$171
WMC	-1	3.89	0	0	$115,361	$245,972	$144,877	$101,095	$34	$115	$165
MCMST	-1	5.58	0	0	$210,920	$409,553	$254,742	$154,811	$28	$98	$161
		81.29	0	0	$2,905,549	$5,579,557	$3,527,954	$2,051,603	$28	$94	$147

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 4	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.14	587.11	$31,043	19.919%	$21,856,024	$40,474,119	$26,267,703	$14,206,416	$466	$1,499	$2,772
UM	7759	16.14	480.73	31,221	19.994%	$18,009,745	$33,351,380	$21,645,046	$11,706,334	$469	$1,509	$2,790
EMC	3296	19.16	172.03	26,375	20.762%	$5,479,324	$11,682,994	$6,881,283	$4,801,711	$425	$1,457	$2,088
NMC	1631	15.91	102.51	25,185	21.037%	$3,124,830	$6,662,751	$3,924,360	$2,738,391	$490	$1,679	$2,406
WMC	877	15.03	58.35	24,490	21.065%	$1,730,009	$3,688,719	$2,172,655	$1,516,064	$505	$1,729	$2,477
MCMST	1578	11.61	135.92	31,493	19.996%	$5,136,463	$9,973,715	$6,203,651	$3,770,064	$676	$2,389	$3,931
	24617		1536.65			$55,336,395	$105,833,678	$67,094,698	$38,738,980	$505	$1,710	$2,744

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 4	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.14	587.11	$31,043	19.947%	$21,861,127	$40,483,569	$26,273,836	$14,209,733	$466	$1,500	$2,773
UM	7759	16.14	480.73	31,221	20.022%	$18,013,948	$33,359,163	$21,650,097	$11,709,066	$469	$1,509	$2,790
EMC	3296	19.16	172.03	26,375	20.818%	$5,481,865	$11,688,412	$6,884,475	$4,803,937	$426	$1,458	$2,089
NMC	1631	15.91	102.51	25,185	21.037%	$3,124,830	$6,662,751	$3,924,360	$2,738,391	$490	$1,679	$2,406
WMC	877	15.03	58.35	24,490	21.093%	$1,730,409	$3,689,571	$2,173,157	$1,516,414	$505	$1,729	$2,478
MCMST	1578	11.61	135.92	31,493	20.024%	$5,137,662	$9,976,043	$6,205,099	$3,770,944	$676	$2,390	$3,932
	24617		1536.65			$55,349,841	$105,859,509	$67,111,024	$38,748,485	$505	$1,711	$2,745

SALARY 1 APPROPRIATED AVEREGE
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE. (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1.7	55.94	0	0	$2,082,448	$3,856,386	$2,502,794	$1,353,592	$44	$143	$264
UM	-2.56	65.81	0	0	$2,465,461	$4,565,669	$2,963,120	$1,602,549	$64	$207	$382
EMC	0.07	-0.63	0	0	($20,066)	($42,784)	($25,200)	($17,584)	($2)	($5)	($8)
NMC	0.46	-3.06	0	0	($93,278)	($198,887)	($117,145)	($81,742)	($15)	($50)	($72)
WMC	-0.49	1.84	0	0	$54,554	$116,320	$68,512	$47,808	$16	$55	$78
MCMST	-5.71	44.81	0	0	$1,693,385	$3,288,127	$2,045,215	$1,242,912	$223	$788	$1,296
		164.71	0	0	$6,182,504	$11,584,831	$7,437,296	$4,147,535	$22	$70	$129

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1.7	55.94	0	0	$2,082,934	$3,857,286	$2,503,378	$1,353,908	$44	$143	$264
UM	-2.56	65.81	0	0	$2,466,037	$4,566,735	$2,963,811	$1,602,924	$64	$207	$382
EMC	0.07	-0.63	0	0	($20,075)	($42,803)	($25,211)	($17,592)	($2)	($5)	($8)
NMC	0.46	-3.06	0	0	($93,278)	($198,887)	($117,145)	($81,742)	($15)	($50)	($72)
WMC	-0.49	1.84	0	0	$54,567	$116,347	$68,528	$47,819	$16	$55	$78
MCMST	-5.71	44.81	0	0	$1,693,781	$3,288,895	$2,045,693	$1,243,202	$223	$788	$1,296
		164.71	0	0	$6,183,966	$11,587,573	$7,439,054	$4,148,519	$22	$70	$129

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 3	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$34,089	19.522%	$21,641,913	$40,077,617	$26,010,373	$14,067,244	$461	$1,485	$2,745
UM	7759	18.70	414.92	33,115	19.741%	$16,452,504	$30,467,600	$19,773,472	$10,694,128	$428	$1,378	$2,548
EMC	3296	19.09	172.66	27,839	20.487%	$5,791,427	$12,348,458	$7,273,242	$5,075,216	$450	$1,540	$2,207
NMC	1631	15.45	105.57	27,004	20.668%	$3,440,018	$7,334,793	$4,320,193	$3,014,600	$540	$1,848	$2,649
WMC	877	15.52	56.51	26,725	20.594%	$1,821,246	$3,883,254	$2,287,237	$1,596,017	$531	$1,820	$2,608
MCMST	1578	17.32	91.11	34,110	19.660%	$3,718,748	$7,220,870	$4,491,381	$2,729,489	$490	$1,730	$2,846
	24617		1371.94			$52,865,856	$101,332,592	$64,155,898	$37,176,694	$483	$1,633	$2,601

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 3	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$34,089	19.550%	$21,646,983	$40,087,006	$26,016,467	$14,070,539	$461	$1,485	$2,746
UM	7759	18.70	414.92	33,115	19.769%	$16,456,351	$30,474,724	$19,778,096	$10,696,628	$428	$1,379	$2,549
EMC	3296	19.09	172.66	27,839	20.543%	$5,794,118	$12,354,196	$7,276,621	$5,077,575	$450	$1,541	$2,208
NMC	1631	15.45	105.57	27,004	20.668%	$3,440,018	$7,334,793	$4,320,193	$3,014,600	$540	$1,848	$2,649
WMC	877	15.52	56.51	26,725	20.622%	$1,821,669	$3,884,156	$2,287,768	$1,596,388	$531	$1,820	$2,609
MCMST	1578	17.32	91.11	34,110	19.688%	$3,719,618	$7,222,559	$4,492,432	$2,730,127	$490	$1,730	$2,847
	24617		1371.94			$52,878,757	$101,357,434	$64,171,577	$37,185,857	$483	$1,634	$2,601

SALARY 1 APPROPRIATED AVEREGE INCREASED 6% IN FISCAL 1990 AND ANOTHER 6% IN FISCAL 1991
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE. (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	0	0	$3,046	-0.00397	$1,868,337	$3,459,884	$2,245,464	$1,214,420	$40	$128	$237
UM	0	0	$1,894	-0.00253	$908,220	$1,681,889	$1,091,546	$590,343	$24	$76	$141
EMC	0	0	$1,464	-0.00275	$292,037	$622,680	$366,759	$255,921	$23	$78	$111
NMC	0	0	$1,819	-0.00369	$221,910	$473,155	$278,688	$194,467	$35	$119	$171
WMC	0	0	$2,235	-0.00471	$145,791	$310,855	$183,094	$127,761	$43	$146	$209
MCMST	0	0	$2,617	-0.00336	$275,670	$535,282	$332,945	$202,337	$36	$128	$211
		0	$13,075	-0.02101	$3,711,965	$7,083,745	$4,498,496	$2,585,249	$33	$109	$174

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	0	0	$3,046	-0.00397	$1,868,790	$3,460,723	$2,246,009	$1,214,714	$40	$128	$237
UM	0	0	$1,894	-0.00253	$908,440	$1,682,296	$1,091,810	$590,486	$24	$76	$141
EMC	0	0	$1,464	-0.00275	$292,178	$622,981	$366,935	$256,046	$23	$78	$111
NMC	0	0	$1,819	-0.00369	$221,910	$473,155	$278,688	$194,467	$35	$119	$171
WMC	0	0	$2,235	-0.00471	$145,827	$310,932	$183,139	$127,793	$43	$146	$209
MCMST	0	0	$2,617	-0.00336	$275,737	$535,411	$333,026	$202,385	$36	$128	$211
		0	$13,075	-0.02101	$3,712,882	$7,085,498	$4,499,607	$2,585,891	$33	$109	$174

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 1	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$32,845	19.676%	$20,879,110	$38,665,019	$25,093,597	$13,571,422	$445	$1,432	$2,648
UM	7759	18.70	414.92	$32,845	19.776%	$16,325,210	$30,228,167	$19,618,080	$10,610,087	$425	$1,367	$2,528
EMC	3296	19.09	172.66	$29,385	20.226%	$6,099,870	$13,006,119	$7,660,604	$5,345,515	$474	$1,622	$2,324
NMC	1631	15.45	105.57	$29,145	20.293%	$3,701,182	$7,891,646	$4,648,179	$3,243,467	$581	$1,989	$2,850
WMC	877	15.52	56.51	$29,145	20.165%	$1,979,078	$4,219,783	$2,485,452	$1,734,331	$577	$1,978	$2,834
MCMST	1578	17.32	91.11	$31,796	19.954%	$3,474,961	$6,747,497	$4,196,943	$2,550,554	$458	$1,616	$2,660
	24617		1371.94			$52,457,411	$100,758,231	$63,702,855	$37,055,376	$493	$1,667	$2,641

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 1	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	17.84	531.17	$34,816	19.466%	$22,093,021	$40,913,002	$26,552,538	$14,360,464	$471	$1,515	$2,802
UM	7759	18.70	414.92	$34,816	19.566%	$17,272,266	$31,985,678	$20,758,705	$11,226,973	$449	$1,447	$2,675
EMC	3296	19.09	172.66	$31,148	20.016%	$6,454,568	$13,762,405	$8,106,057	$5,656,348	$501	$1,716	$2,459
NMC	1631	15.45	105.57	$29,145	20.293%	$3,701,182	$7,891,646	$4,648,179	$3,243,467	$581	$1,989	$2,850
WMC	877	15.52	56.51	$30,893	19.925%	$2,093,633	$4,464,036	$2,629,317	$1,834,719	$611	$2,092	$2,998
MCMST	1578	17.32	91.11	$33,704	19.737%	$3,676,796	$7,139,410	$4,440,713	$2,698,697	$484	$1,710	$2,814
	24617		1371.94			$55,291,466	$106,156,177	$67,135,509	$39,020,668	$516	$1,745	$2,766

SALARY 1 APPROPRIATED AVEREGE INCREASED 6% IN FISCAL 1990 AND ANOTHER 6% IN FISCAL 1991
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE, (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	0	0	$1,802	-0.00243	$1,105,534	$2,047,286	$1,328,688	$718,598	$24	$76	$140
UM	0	0	$1,624	-0.00218	$778,926	$1,442,456	$936,154	$506,302	$20	$65	$121
EMC	0	0	$3,010	-0.00536	$600,480	$1,280,341	$754,121	$526,220	$47	$160	$229
NMC	0	0	$3,960	-0.00744	$483,074	$1,030,008	$606,674	$423,334	$76	$260	$372
WMC	0	0	$4,655	-0.009	$303,623	$647,384	$381,309	$266,075	$89	$305	$435
MCMST	0	0	$303	-0.00042	$31,883	$61,909	$38,507	$23,402	$4	$15	$24
		0	$15,354	-0.02683	$3,305,520	$6,509,384	$4,045,453	$2,463,931	$51	$173	$259

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	0	0	$3,773	-0.00481	$2,314,828	$4,286,719	$2,782,080	$1,504,639	$49	$159	$294
UM	0	0	$3,595	-0.00456	$1,724,355	$3,193,250	$2,072,419	$1,120,831	$45	$144	$267
EMC	0	0	$4,773	-0.00802	$952,628	$2,031,190	$1,196,371	$834,819	$74	$253	$363
NMC	0	0	$3,960	-0.00744	$483,074	$1,030,008	$606,674	$423,334	$76	$260	$372
WMC	0	0	$6,403	-0.01168	$417,791	$890,812	$524,688	$366,124	$122	$417	$598
MCMST	0	0	$2,211	-0.00287	$232,915	$452,262	$281,307	$170,955	$31	$108	$178
		0	$24,715	-0.03938	$6,125,591	$11,884,241	$7,463,539	$4,420,702	$73	$247	$379

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 3	CALC.FTE FACULTY	FACULTY SALARY SAL 3	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.84	562.71	$34,089	19.522%	$22,926,974	$42,457,359	$27,554,826	$14,902,533	$488	$1,573	$2,908
UM	7759	17.70	438.36	33,115	19.741%	$17,381,952	$32,188,800	$20,890,531	$11,298,269	$452	$1,456	$2,692
EMC	3296	18.09	182.20	27,839	20.487%	$6,111,421	$13,030,748	$7,675,111	$5,355,637	$474	$1,625	$2,329
NMC	1631	14.45	112.87	27,004	20.668%	$3,677,890	$7,841,983	$4,618,928	$3,223,055	$577	$1,976	$2,832
WMC	877	14.52	60.40	26,725	20.594%	$1,946,616	$4,150,567	$2,444,684	$1,705,883	$568	$1,945	$2,788
MCMST	1578	16.32	96.69	34,110	19.660%	$3,946,502	$7,663,111	$4,766,455	$2,896,656	$520	$1,836	$3,021
	24617		1453.23			$55,991,355	$107,332,568	$67,950,535	$39,382,033	$513	$1,735	$2,761

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 3	CALC.FTE FACULTY	FACULTY SALARY SAL 3	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.84	562.71	$34,089	19.550%	$22,932,345	$42,467,306	$27,561,282	$14,906,024	$488	$1,573	$2,909
UM	7759	17.70	438.36	33,115	19.769%	$17,386,017	$32,196,328	$20,895,417	$11,300,911	$452	$1,456	$2,693
EMC	3296	18.09	182.20	27,839	20.543%	$6,114,261	$13,036,804	$7,678,678	$5,358,126	$475	$1,626	$2,330
NMC	1631	14.45	112.87	27,004	20.668%	$3,677,890	$7,841,983	$4,618,928	$3,223,055	$577	$1,976	$2,832
WMC	877	14.52	60.40	26,725	20.622%	$1,947,068	$4,151,531	$2,445,252	$1,706,279	$568	$1,946	$2,788
MCMST	1578	16.32	96.69	34,110	19.688%	$3,947,425	$7,664,903	$4,767,570	$2,897,333	$520	$1,836	$3,021
	24617		1453.23			$56,005,006	$107,358,855	$67,967,127	$39,391,728	$513	$1,735	$2,762

SALARY 1 APPROPRIATED AVEREGE INCREASED 6% IN FISCAL 1990 AND ANOTHER 6% IN FISCAL 1991
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE. (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1	31.54	$3,046	-0.00397	$3,153,398	$5,839,626	$3,789,917	$2,049,709	$67	$216	$400
UM	-1	23.44	$1,894	-0.00253	$1,837,668	$3,403,089	$2,208,605	$1,194,484	$48	$154	$285
EMC	-1	9.54	$1,464	-0.00275	$612,031	$1,304,970	$768,628	$536,342	$48	$163	$233
NMC	-1	7.3	$1,819	-0.00369	$459,782	$980,345	$577,423	$402,922	$72	$247	$354
WMC	-1	3.89	$2,235	-0.00471	$271,161	$578,168	$340,541	$237,627	$79	$271	$388
MCMST	-1	5.58	$2,617	-0.00336	$503,424	$977,523	$608,019	$369,504	$66	$234	$385
		81.29	$13,075	-0.02101	$6,837,464	$13,083,721	$8,293,133	$4,790,588	$63	$210	$332

251

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1	31.54	$3,046	-0.00397	$3,154,152	$5,841,023	$3,790,824	$2,050,199	$67	$216	$400
UM	-1	23.44	$1,894	-0.00253	$1,838,106	$3,403,900	$2,209,131	$1,194,769	$48	$154	$285
EMC	-1	9.54	$1,464	-0.00275	$612,321	$1,305,589	$768,992	$536,597	$48	$163	$233
NMC	-1	7.3	$1,819	-0.00369	$459,782	$980,345	$577,423	$402,922	$72	$247	$354
WMC	-1	3.89	$2,235	-0.00471	$271,226	$578,307	$340,623	$237,684	$79	$271	$388
MCMST	-1	5.58	$2,617	-0.00336	$503,544	$977,755	$608,164	$369,591	$66	$234	$385
		81.29	$13,075	-0.02101	$6,839,131	$13,086,919	$8,295,157	$4,791,762	$63	$210	$332

255

FISCAL 1990

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 4	CALC.FTE FACULTY	FACULTY SALARY SAL 1	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.14	587.11	$32,845	19.676%	$23,077,875	$42,736,806	$27,736,187	$15,000,619	$492	$1,583	$2,927
UM	7759	16.14	480.73	$32,845	19.776%	$18,912,124	$35,022,452	$22,729,571	$12,292,881	$492	$1,584	$2,929
EMC	3296	19.16	172.03	$29,385	20.226%	$6,077,546	$12,958,520	$7,632,568	$5,325,952	$472	$1,616	$2,316
NMC	1631	15.91	102.51	$29,145	20.293%	$3,593,939	$7,662,983	$4,513,497	$3,149,486	$564	$1,931	$2,767
WMC	877	15.03	58.35	$29,145	20.165%	$2,043,539	$4,357,226	$2,566,406	$1,790,820	$596	$2,042	$2,926
MCMST	1578	11.61	135.92	$31,796	19.954%	$5,184,067	$10,066,150	$6,261,145	$3,805,005	$683	$2,411	$3,968
	24617		1536.65			$58,889,090	$112,804,137	$71,439,374	$41,364,763	$550	$1,861	$2,972

FISCAL 1991

UNIT	2 YR AVG ENROLLMENT	STU/FAC RATIO RATIO 4	CALC.FTE FACULTY	FACULTY SALARY SAL 1	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	9476	16.14	587.11	$34,816	19.466%	$24,419,741	$45,221,743	$29,348,911	$15,872,832	$520	$1,675	$3,097
UM	7759	16.14	480.73	$34,816	19.566%	$20,011,801	$37,058,891	$24,051,220	$13,007,671	$521	$1,676	$3,100
EMC	3296	19.16	172.03	$31,148	20.016%	$6,431,017	$13,712,190	$8,076,480	$5,635,710	$499	$1,710	$2,450
NMC	1631	15.91	102.51	$29,145	20.293%	$3,593,902	$7,662,904	$4,513,450	$3,149,454	$564	$1,931	$2,767
WMC	877	15.03	58.35	$30,893	19.925%	$2,161,803	$4,609,388	$2,714,930	$1,894,458	$631	$2,160	$3,096
MCMST	1578	11.61	135.92	$33,704	19.737%	$5,485,129	$10,650,736	$6,624,758	$4,025,978	$722	$2,551	$4,198
	24617		1536.65			$62,103,393	$118,915,852	$75,329,749	$43,586,103	$576	$1,951	$3,118

SALARY 1 APPROPRIATED AVEREGE INCREASED 6% IN FISCAL 1990 AND ANOTHER 6% IN FISCAL 1991
SALARY 2 1988 REPORTED AVERAGE
SALARY 3 1987-88 AAUP MOUNTAIN WEST REGION AVERAGE, (INDEXED & ADJUSTED FOR RELATIVE TAX CAPACITY)
SALARY 4 FY 1988 PEER SALARY SURVEY

RATIO 1 1991 BIENNIUM RATIO AS PRESENTED IN UNIT'S BUDGET REQUEST
RATIO 2 1991 BIENNIUM RATIO REDUCED BY 0.1
RATIO 3 1992 BIENNIUM RATIO REDUCED BY 1.0
RATIO 4 PEER AVERAGE RATIO

FISCAL 1990 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1.7	55.94	$1,802	-0.00243	$3,304,299	$6,119,073	$3,971,278	$2,147,795	$70	$227	$419
UM	-2.56	65.81	$1,624	-0.00218	$3,367,840	$6,236,741	$4,047,645	$2,189,096	$88	$282	$522
EMC	0.07	-0.63	$3,010	-0.00536	$578,156	$1,232,742	$726,085	$506,657	$45	$154	$220
NMC	0.46	-3.06	$3,960	-0.00744	$375,831	$801,345	$471,992	$329,353	$59	$202	$289
WMC	-0.49	1.84	$4,655	-0.009	$368,084	$784,827	$462,263	$322,564	$107	$368	$527
MCMST	-5.71	44.81	$303	-0.00042	$1,740,989	$3,380,562	$2,102,709	$1,277,853	$229	$810	$1,333
		164.71	$15,354	-0.02683	$9,735,199	$18,555,290	$11,781,972	$6,773,318	$74	$246	$396

FISCAL 1991 DIFFERENCES UNIT	STU/FAC RATIO RATIO 1	CALC.FTE FACULTY	FACULTY SALARY SAL 2	BENEFIT RATE	FACULTY COMP	TOTAL BUDGET INST & SUPP	TOTAL INSTRUCTION	TOTAL SUPPORT	INSTR. SUPT COST/STU FTE	SUPPORT COST/STU FTE	INSTRUCTION COST/STU FTE
MSU	-1.7	55.94	$3,773	-0.00481	$4,641,548	$8,595,460	$5,578,453	$3,017,007	$99	$318	$589
UM	-2.56	65.81	$3,595	-0.00456	$4,463,890	$8,266,463	$5,364,934	$2,901,529	$116	$374	$691
EMC	0.07	-0.63	$4,773	-0.00802	$929,077	$1,980,975	$1,166,794	$814,181	$72	$247	$354
NMC	0.46	-3.06	$3,960	-0.00744	$375,794	$801,266	$471,945	$329,321	$59	$202	$289
WMC	-0.49	1.84	$6,403	-0.01168	$485,961	$1,036,164	$610,301	$425,863	$142	$486	$696
MCMST	-5.71	44.81	$2,211	-0.00287	$2,041,248	$3,963,588	$2,465,352	$1,498,236	$269	$949	$1,562
		164.71	$24,715	-0.03938	$12,937,518	$24,643,916	$15,657,779	$8,986,137	$98	$325	$524

BOARD OF PUBLIC EDUCATION
MONTANA FIRE SERVICES TRAINING SCHOOL

Stan Stephens
XXXXXXXXXXX, GOVERNOR

2100 16TH AVENUE SOUTH

STATE OF MONTANA

(406) 761-7885

GREAT FALLS, MONTANA 59405-4997

January 24, 1989

EXHIBIT 6
DATE Feb 2, 1989
HB Fire Services Training

The Honorable Ray Peck
Montana House of Representatives
State Capitol
Helena, Montana 59620

Dear Mr. Peck:

I would like to thank you and the Members of the Committee for their support of our Program during the recent budget hearing. I will see that the fire service hears that you have made that commitment to their training. There is one issue which potentially presents a problem which I would like to draw your attention to.

The space allocation for Fire Services Training School Offices at the Vo-Tech Center was discussed in detail during the hearing on our budget, but not addressed during the executive session. It was my perception, based on committee discussions during the hearing, that the Committee intended to address this issue. The least expensive option (which requires no appropiation at all) is to adopt the same language which this Committee made part of the 81 appropriations Bill. It said:

> "The Fire Service Training School shall be provided office, classroom, and storage space in the Great Falls Vocational-Technical Center at no charge."

The Committee inserted this language after removing the rent appropriation of $15,000 from our budget.

If the Committee would like additional information on this topic, I stand ready to assist you in any way possible. Thank you for your consideration and cooperation.

Sincerely,

Seldon S. Weedon

Seldon S. Weedon
Director