

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON EDUCATION

Call to Order: By Chairman Peck, on February 8, 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 announced the travel schedule. The Subcommittee is to leave the Capital at 6:45 a.m. on Friday, Feb. 10. Anyone not able to go is to contact Keith as there are reservations in Billings.

HEARING ON SUPPLEMENTALS FOR THE UNIVERSITY SYSTEM

Tape No. W1\1:000

Presentation and Opening Statement:

Dr. Carroll Krause asked the Subcommittee to consider the original LFA recommendations which had been 13.9 FTE. Dr. Krause stated that this would keep the level of the staff equal.

Mr. Wolcott distributed a hand out that reflects the 13.05 FTE. (See Exhibit 1). The FY adjustment columns required for the Commissioner's office suggested \$54,995, and should be increased by \$3,515 for a total of \$58,510. Mr. Wolcott stated that the total difference is \$8,947, this includes \$5,132 for position 90001 which is the .35 position. The position was deleted by the Appropriation's Committee action. See Exhibit 1. The Commissioner's office is requesting that the Subcommittee add back position 3 and 90001.

Rep. Peck asked Mr. Wolcott what the difference would be if the Subcommittee added back the 13.9 level? Mr. Wolcott replied that it would be \$30,036 plus the benefits of 18.52 percent for a total of \$35,599. Rep. Peck asked if the 13.05 is the original recommended level? Mr. Wolcott said the original recommended level was 13.9, but the

Appropriation's Committee action on the Cobb Amendment took out .85 FTE positions.

(125)

Mr. Wolcott stated that the Commissioner's office started out with 14.4, then LFA removed .5 FTE which brought it to 13.9 and the Cobb Amendment took another .85 for a total of 1.35 that was removed.

EXECUTIVE ACTION:

(249)

Motion: Sen. Jacobson moved to restore .5 position #3 at \$24,904 and 18.52 percent benefits.

Amendment, Discussions, and Votes: Rep. Peck requested a roll call vote. The motion CARRIED 5/1. Rep. Peck voted no.

(326)

Mr. Wolcott distributed a handout for HB 301. Mr. Wolcott stated that he will have to write an amendment to it. See Exhibit 2. Mr. Noble said there needed to be 4 adjustments to page 2 of HB 301: 1) Under the Board of Regents, the adjustment needed is \$7,000 for travel in 1989. 2) Out-of-state tuition has to be broken into two components and be adjusted, the revised amount would be \$528,351. 3) The millage account will recover and can be removed. 4) An addition to the amendment would be \$15,675 for the equipment needed to convert the Vo-Tech schools to the central payroll system. See Exhibit 2.

(393)

Sen. Jacobson asked Mr. Noble how the millage account recovered? Rep. Peck replied that they can get the loan because there was a collection from a case regarding property tax.

(418)

Rep. Peck said that he was concerned with the out-of-state tuition in the sense that it involves some of the exchange students. Rep. Peck asked Mr. Noble if it had been adjusted once? Mr. Noble replied that it is one of the reasons that the estimates have been reduced. He stated that MSU provided for that supplemental for the second year and it is the first year that is questioned, for this year the original estimate was placed at \$100,000. Mr. Noble stated that the Commissioner's office had adjusted that with the supplemental for enrollment and for the incoming Western Under-graduate Exchange program. An adjustment of several thousand dollars was needed, so it drops from \$100,000 to \$44,589. See Exhibit 3.

(440)

Mr. Noble stated that last year the Board of Regents had an increase in meeting activity due to the involvement of the Vo-Tech schools, therefore the need for an increase in their

travel budget.

(478)

Sen. Hammond asked Mr. Noble about the \$44,589 which was made up by the out-of-state tuition and with the differences being greater, where will the rest of funds come from? Mr. Noble replied that out of the first years share of that amount, MSU's short-fall was \$209,071 for out-of-state tuition, U of M had \$212,815 in the first year, the shortfall in the second year for MSU was \$44,589, and for U of M it was \$61,876.

(528)

Mr. Wolcott stated that in the first year, MSU had \$209,071 and they did not have the WUE program. For FY 1989 after the initiation of the WUE program, MSU saw a net addition of approximately 167 students which is based on fall enrollment numbers. Mr. Wolcott stated that MSU took their estimates and looked at the LFA numbers and adjusted it to take out the 167 WUE students for a total of \$209,000. That is the difference between MSU's \$200,000 the first year and \$40,000 the second year, MSU had taken both years and adjusted for enrollment. The LFA estimate was based on the first year for 9,403 students for MSU, but they only had 9292 students. MSU took the ratio of the actual student enrollment to the appropriated and applied it to the LFA estimates. Mr. Wolcott stated that MSU did the same thing the second year where they are projecting an increase in enrollment over the appropriated enrollment. See Exhibit 3.

(559)

Mr. Wolcott distributed a hand-out on the U of M non-resident tuition. Mr. Wolcott said that the U of M's adjustment was adjusted with WUE. See Exhibit 4. The total tuition waived in 1989 is \$16,262. Their net non-resident short-fall was \$61,876. To adjust for the WUE tuition waiver, LFA would have to reduce the \$61,876 by \$16,000 which gives a net adjusted non-resident short-fall of \$45,614. See Exhibit 4.

Tape W1\2:000

Sylvia Weisenburger stated that the differences between the Universities in the first year and the second year is mostly attributed to the fact that they had an increase in their enrollment and their non-resident students. So they didn't need to come in the second year and ask for as large a supplemental as they did in the first year. U of M did not have a significant amount of Western undergraduate students which would require a reduction near the amount they were looking at. She said in working with Mr. Wolcott, the total amount that U of M was asking for in the second year was \$61,000 to be off-set by the \$16,000 that he has mentioned here.

Mr. Wolcott said on Page 2, Line 13 (See Exhibit 2) of the bill, the total should read \$512,089.

(89)

Mr. Wolcott commented that the WUE student is charged one and a half times the resident rate. Mr. Wolcott stated that the WUE students pay \$33 per credit hour. A non-resident student pays around \$70.75 per credit, so the \$37.50 was waived. Mr. Wolcott stated that LFA is adding it back in so they are not paying for it twice. See Exhibit 4.

(110)

Sen. Nathe asked Mr. Wolcott if the ten states that are a part of the WUE exchange program have reciprocal agreements? Mr. Wolcott answered that in FY 1989 they had 12.25 from these other states attend U of M and 167 attend MSU. Mr. Wolcott stated that the LFA/Subcommittee may have problems in dealing with this in the budget in the future, but in terms of the supplemental request, LFA had to make adjustments.

(130)

Rep. Kadas stated that essentially what WUE does is makes a third classification of the students: in-state, WUE, and out-of-state. Dr. Krause said they have an annual report on the inflow and outflow of the students. It is pretty balanced and have approximately 300 students. Dr. Krause stated it has opened up a lot of access to programs for Montana students that the University system does not have.

(180)

Dr. Krause stated that it is a real concern for all of the states and Wyoming is very upset with the WUE program at this time, because Wyoming is sending a lot of students to EMC and MSU. Wyoming changed their law this Legislative session and it did not permit them to provide that differential. Wyoming could not give the WUE students the rate, so the students are not going there because they are not getting the rate. Wyoming's Legislature is going to change that and he shared with the Subcommittee that Wyoming has the lowest tuition in the region, about \$800. Montana students that are in the WUE program in Wyoming are paying less than what they might be able to go to school in the state of Montana.

(233)

Rep. Kadas asked if the travel in HB 301 is included in the \$512,089 now or is the travel out? Rep. Peck said it becomes \$522,000 if the Subcommittee added it in, Rep. Peck stated that Mr. Noble added it in but the figure does not include it.

EXECUTIVE ACTION FOR THE UNIVERSITY SYSTEM:

(231)

Motion: Rep. Kadas moved to strike \$7,000 on line 12, page 2, (See Exhibit 2) and insert \$5,000.

Amendments, Discussions, and Votes: Sen. Nathe called the question. The motion CARRIED unanimously.

(253)

Motion: Sen. Nathe moved to accept the 1988 travel supplemental for the Board of Regents for \$5,000.

Amendments, Discussions, and Votes: Sen. Jacobson called the question. The motion CARRIED unanimously.

(260)

Motion: Sen. Hammond moved to approve the out-of-state tuition for \$512,089 for FY 1989.

Amendments, Discussions, and Votes: Sen. Nathe called the question. The motion CARRIED unanimously.

(271)

Motion: Sen. Nathe moved to delete the millage account on line 14, \$544,325 general fund. See Exhibit 2.

Amendments, Discussions, and Votes: Sen. Nathe called the question. The motion CARRIED unanimously.

(282)

Motion: Sen. Nathe moved to approve the supplemental request of \$15,675 on equipment for the University System for Vo-Techs to get on central pay-roll.

Amendments, Discussions, and Votes: Sen. Hammond called the question. The motion CARRIED unanimously.

EXECUTIVE ACTION FOR OPI:

(303)

Rep. Peck stated that there is a request from OPI, under administrative services to increase the amount to \$82,120 and under distribution to schools, OPI has requested to increase that amount to \$215,000.

(316)

Mr. Groepper stated that when Superintendent Keenan took over and OPI received their information from the new budget office, the supplemental for OPI was overlooked in HB 301. OPI is asking that it to be reinstated. The \$82,120 is funds for the School Foundation Law Suit. Under the previous administration, OPI was instructed to come back to Legislature and ask for a supplemental for funds of a law suit they already had. OPI had some appropriation for the biennium, but had moved some of that money from FY 1989 into FY 1988. OPI had costs in FY 1989 associated with that law suit and this just straightens up those accounts. The second item is the Transportation Aid Account which is for the children to be transported to and from school. The money was moved from FY 1989 to 1988 to meet expenditures in FY

1988. Approximately \$100,000 of that was reverted at the end of FY 1988 and OPI is trying to get the transportation account for all of FY 1989 so that they can meet the anticipated costs for transportation. See Exhibit 6.

(407)

Motion: Rep. Kadas moved to insert the OPI Foundation Law Suit on Page 3, Line 19 in the amount of \$82,120.

Amendments, Discussions, and Votes: Sen. Jacobson called the question. The motion CARRIED 5/1. Sen. Boylan voted no. Rep. Marks was not present at this time.

(429)

Motion: Rep. Kadas moved to approve the \$215,000 transportation aid request for FY 1989.

Amendments, Discussions, and Votes: Rep. Kadas called the question. The motion CARRIED. Rep. Marks was absent. See Exhibit 6.

HEARING ON COMMUNITY COLLEGES

Tape W1\2:528

(528)

Mr. Noble gave an overview on the Community Colleges. He stated that the Commissioner's office was instructed that there was \$13 million in the general fund in addition to the general fund placed into higher education from Governor Schwinden's budget. Mr. Noble stated that the Commissioner's office took the Schwinden general fund, added the adjustments of \$13 million and reallocated. Mr. Noble stated that the Commissioner's office went through the University System, Vo-Techs, and CC. Mr. Noble stated that the Commissioner's office came up with a proposal that addresses all three areas with the general fund amount that was available. Mr. Noble stated that they incorporated into the proposal all of the tuition adjustments. The Board of Regents does not set the tuition for CC, and stated that the local boards have the authority to do that. Within the recommendations are provided the appropriate revenue estimates in the area of CC tuition that would make their tuition more comparable to other post-secondary institutions in Montana. Mr. Noble distributed a handout on the Stephens'/Regents' Recommendation. (See Exhibit 7). Mr. Noble stated that the B of R added \$295,657 of general fund money to the three CC, and increased the support per student from \$3,642 to \$3,907, a 7.2 percent increase. Mr. Noble stated that the amount is biennial and the \$3,907 stays constant for both years. The Board of Regents adjusted the tuition revenues upward by 74 percent. Mr. Noble stated that the tuitions would have to be adjusted at local levels to be more in line with other public post-secondary institutions in Montana. Mr. Noble mentioned the defect in the CC formula where any increase in tuition would offset the mandatory levy. The state local

funding ratio would change from 48/52 to 47/53, and both DCC and FCC would have an unrealizable budget authority due to the I-105 tax limits. Between the tuition and their authorized mandatory levy, DCC and FCC will not get to their 53 percent. Mr. Noble stated that there is a bill in Legislature that would clarify the I-105 interpretation, and would alleviate the problem for DCC. Mr. Noble stated that there would be a biennial increase of 4.6 percent at DCC to a high of 7.9 percent at FCC. Mr. Noble stated that the fluctuations are primarily due to enrollment. See Exhibit 7.

Tape XI\1:000

Mr. Noble continued stating that other funds would also be going down in the unfunded I-105 limit. The \$474,580 (See Exhibit 7) is the unrealizable budget in DCC and FCC budget. The unfunded I-105 limitation is about \$246,830 the first year and \$227,750 the second year. With an authority of \$1,537,823 for 1989, DCC would currently have \$134,537 that would be unattainable pending outcome of Legislation. Mr. Noble stated that the only way to resolve the problem would be to cut the budget or substitute direct general fund dollars and changing the particular ratio in those communities. FCC is \$112,293 the first year and \$102,753 the second year, but would still have some increase in their budget authority after taking into consideration that amount. Mr. Noble stated that MCC will not be impacted by that because they are at the mandatory levy.

(036)

Rep. Peck asked Mr. Noble if there is a difference for MCC in the Stephen's FY 1990-91 where there is a decline? Mr. Noble replied that there are audit costs, but there is \$18,000 for the first year and nothing for the second year.

(043)

Rep. Kadas asked Mr. Noble that due to the I-105 dilemma facing FCC and DCC, is that due just to the defined taxable value in those jurisdictions or do they need to be able to levy more than they were levying in 1986? Mr. Noble replied that it was not, that it has to do with the Attorney General's ruling on how that limit is triggered. Mr. Noble stated that valuation at DCC went down 18 percent so it did not apply.

(060)

Don Kettner, DCC, stated that Sen. Jenkins bill needed to be in place first, but with Sen. Stickney bill, given the formula just presented should be placed for the future.

Mr. Noble distributed a handout on Vo-Techs. (See Exhibit 8).

Mr. Noble stated there are 2 components: 1) A tuition increase of 6.7 percent places an additional \$332,000 of revenue into the funding proposal. Mr. Noble stated that the Commissioner's office provided \$604,283 more general fund than the Schwinden budget provided for Vo-Techs. The \$3.4 million local voted levy was replaced with alternative revenue sources which was general fund. 2) Conversion of local employees to the state-wide classification systems was provided and is an estimated biennial cost of \$73,524. Indirect support services provided by the local school districts were replaced including the conversion to central payroll which is \$775,616. Mr. Noble stated that this does not include any recommendations relating to the 2 mill state-wide levy. Mr. Noble stated if the 2 mill does pass the Board of Regents will need to come back to adjust the recommendation. See Exhibit 9.

Mr. Capdeville, Helena Vo-Tech, rose in support of the funding for Vo-Techs and stated that the 2 mill levy will be needed.

There being no further business, Chairman Peck informed the Subcommittee Members that they will be taking executive action on the Vo-Techs and Community Colleges next week.

ADJOURNMENT

Adjournment At: 10:30 a.m.



REP. Ray Peck, Chairman

RP/cj

3321.min

DAILY ROLL CALL

EDUCATION

SUBCOMMITTEE

DATE _____

Feb 8, 1989

[illegible]

EXHIBIT 1
DATE Feb 2, 1989
HB

AGENCY 5102 PROGRAM 01 CV 00000

CURRENT LINES																
Pos. Class	Class Title	MTX=LONGEVITY=MERIT	1990	1991	1991	FY 1990 Adjustments	Final 1990			FY 1991 Adjustments			Final 1991			
Number Code		PTR=DATE-INCR=DATE	FTE	Gr St	Salary		FTE	Gr St	Salary	FTE	Gr St	Salary	FTE	Gr St	Salary	
0002	000001	BD OF REGENTS-ADMIN	1.00	0	0	954,995	1.00		\$54,995			\$0	0.00	0	0	\$0
		0306*930626*0*0701										\$3,515	1.00	0	0	\$58,510
0003	000001	BD OF REGENTS-ADMIN	0.00	0	0	\$0	0.00		\$0			\$0	0.00	0	0	\$0
		0306*930626*0*0701										\$1,508	1.00	0	0	\$51,605
0004	000001	BD OF REGENTS-ADMIN	1.00	0	0	950,037	1.00		\$50,037			\$2	1.00	0	0	\$64,002
		0206*930626*0*0701										\$37,943	1.00	0	0	\$37,959
0021	000001	BD OF REGENTS-ADMIN	1.00	0	0	964,000	1.00		\$64,000			\$0	1.00	0	0	\$35,299
		0306*930626*0*0701										\$1,254	0.90	0	0	\$35,999
0029	000001	BD OF REGENTS-ADMIN	1.00	0	0	937,943	1.00		\$37,943			\$4	1.00	0	0	\$22,797
		0306*930626*0*0701										\$105	0.80	0	0	\$18,104
0050	000001	BD OF REGENTS-ADMIN	1.00	0	0	975,299	1.00		\$75,299			\$0	0.00	0	0	\$0
		0206*930626*0*0701										\$5,132	0.00	0	0	\$5,132
0010	000002	BD OF REGENTS-PROF	0.90	0	0	\$37,253	0.90		\$37,253			\$1	1.00	11	2	\$16,806
		0206*930626*0*0701										\$45	0.70	10	3	\$11,129
0011	000002	BD OF REGENTS-PROF	0.50	0	0	\$16,000	0.50		\$16,000			\$2	1.00	10	2	\$15,621
		0306*930626*0*0701										\$234	1.00	8	11	\$16,702
0012	000002	BD OF REGENTS-PROF	1.00	0	0	\$22,793	1.00		\$22,793			\$2	1.00	7	2	\$12,667
		0207*930626*0*0701										\$7,748	0.25	0	0	\$7,748
0017	000002	BD OF REGENTS-PROF	0.80	0	0	\$17,999	0.80		\$17,999			\$0	0.00	0	0	\$0
		0306*930626*0*0701										\$8,947	13.05			\$458,094
0025	000002	BD OF REGENTS-PROF	0.00	0	0	\$0	0.00		\$0			\$0	0.00	0	0	\$0
		0101*930626*0*0701										\$5,132	0.00	0	0	\$5,132
0001	000006	BD OF REGENTS-CLERICAL	0.00	0	0	\$0	0.00		\$0			\$1	1.00	11	2	\$16,806
		0207*930626*0*0701										\$45	0.70	10	3	\$11,129
0015	119004	PARALEGAL ASSISTANT I	1.00	11	2	\$16,805	1.00		\$16,805			\$2	1.00	10	2	\$15,621
		1207*911228*0*0702										\$234	1.00	8	11	\$16,702
0008	160004	ACCOUNTING TECH II	0.70	10	3	\$11,174	0.70		\$11,174			\$2	1.00	7	2	\$12,667
		1207*901117*0*0520										\$7,748	0.25	0	0	\$7,748
2014	201004	SECRETARY ADMIN I	1.00	10	2	\$15,623	1.00		\$15,623			\$0	0.00	0	0	\$0
		1207*921128*0*0603										\$8,947	13.05			\$458,094
2018	209007	ADMIN AIDE II	1.00	8	11	\$16,468	1.00		\$16,468			\$2	1.00	7	2	\$12,667
		1207*890617*2*0701										\$7,748	0.25	0	0	\$7,748
2003	209007	ADMIN AIDE II	0.15	8	2	\$2,033	0.15		\$2,033			\$0	0.00	0	0	\$0
		1207*921128*0*0603										\$8,947	13.05			\$458,094
2016	237003	RECEPTIONIST II	1.00	7	2	\$12,665	1.00		\$12,665			\$0	0.00	0	0	\$0
		1207*930626*0*0701										\$5,132	0.00			\$5,132
2004	000002	BD OF REGENTS-PROF	0.00	0	0	\$0	0.00		\$0			\$0	0.00	0	0	\$0
		0306*930626*0*0701										\$8,947	13.05			\$458,094
TOTALS			13.05			\$649,147	13.05		\$649,147			\$5,132	0.00			\$5,132
Just for Deleted Position Funded by CHE															\$5,132	
t Difference Between LFA and CHE															\$3,815	

House BILL NO. 301
Bordano

INTRODUCED BY
BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 1989; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. Section 1. Time limits. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unspent balance of any appropriation must revert to the fund from which it was appropriated unless the appropriation is continued by this act.

NEW SECTION. Section 2. Governor's power to reduce appropriations. In the event of a shortfall in revenue, the governor may reduce any appropriation in this act by not more than 15%.

NEW SECTION. Section 3. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

NEW SECTION. Section 4. Appropriations. The following money is appropriated, subject to the terms and conditions

1 of this act:

2 Agency and Program FY Amount Fund

3 DEPARTMENT OF STATE LANDS

4 Forestry 1989 \$11,465,224 General Fund

5 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

6 General Assistance 1989 1,157,280 General Fund

7 Medical Assistance 1989 1,359,105 General Fund

8 MONTANA UNIVERSITY SYSTEM

9 Board of Regents --

10 Travel 1988 5,000 General Fund

11 Board of Regents --

12 Travel 1989 7,000 General Fund

13 Out-of-State Tuition 1989 583,762 General Fund

14 Millage Account 1989 544,325 General Fund

15 STATE AUDITOR

16 Equipment 1989 19,115 General Fund

17 MONTANA STATE LIBRARY

18 Grounds Maintenance 1989 7,100 General Fund

19 DEPARTMENT OF REVENUE

20 Child Enforcement 1989 92,315 Federal Special

21 DEPARTMENT OF AGRICULTURE

22 Environmental Management 1989 37,287 General Fund

23 DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

24 Certification

25 Requirement

1989 247,951 Federal Special

-2-

INTRODUCED BILL

HB301

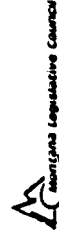


EXHIBIT 2

DATE Feb. 8, 1989

LC 1163/01

1	Agency and Program	FY	Amount	Fund	1	NEW SECTION. Section 5. Effective date. [This act] is
2	DEPARTMENT OF INSTITUTIONS				2	effective on passage and approval.
3	Montana Developmental					-End-
4	Center	1989	200,000	General Fund		
5	Montana State Hospital	1989	31,076	Proprietary		
6	Montana State Prison	1989	181,616	Proprietary		
7	DEPARTMENT OF JUSTICE					
8	County Attorney Payroll	1989	25,000	General Fund		
9	Law Enforcement Academy	1989	118,000	General Fund		
10	MONTANA SUPREME COURT					
11	Operations	1989	11,025	General Fund		
12	DEPARTMENT OF LIVESTOCK					
13	Diagnostic Lab	1989	28,449	General Fund		
14	Diagnostic Lab	1989	35,196	State Special		
15	ELECTED OFFICIALS					
16	Severance Pay	1989	232,260	General Fund		
17	Severance Pay	1989	65,683	State Special		
18	Severance Pay	1989	46,496	Federal Special		
19						
20	STATEWIDE TOTAL					
21	General Fund	1989	\$15,799,926			
22	State Special Revenue	1989	101,049			
23	Proprietary	1989	212,682			
24	Federal Special Revenue	1989	357,487			
25	Total		\$16,471,144			

Appropriations Subcommittee on Education
University of Montana
Non-resident Tuition

02/08/89

EXHIBIT

3

DATE

Feb 8, 1989

HE

U of M

Western Undergraduate Exchange Adjustment

WUE FTE Students	12.25
Non-resident Annual Tuition	\$2,583
WUE Annual Tuition	\$1,256
WUE Tuition Waiver	\$1,328
FY 1989 Tuition Waived	\$16,262
Net Non-resident Tuition Shortfall	\$61,876
Less: WUE Tuition Waivers	\$16,262
Net Adjusted Non-resident Tuition Shortfall	\$45,614
FY 1989 Authorized Supplemental	\$212,815
Adjusted Total Supplemental	\$258,429

52751

EXHIBIT 4
 DATE Feb 8, 1989
 HB

ESTIMATED NONRESIDENT FEE REVENUE SHORTFALL

Montana State University
 FY 1987-88

	H.B. 2 MSU Budgeted	MSU Formula Revised Budget	6/1/88 MSU Estimate
FY FTE Enrollment	9,403	9,292	9,292
Gross Nonresident Collections	\$2,001,220	\$1,977,205	\$1,720,834
Fee Waivers	<u>369,225</u>	<u>364,794</u>	<u>317,494</u>
Net Collections	\$1,631,995	\$1,612,411	\$1,403,340
Estimated Actual Collections	1,403,340	1,403,340	Not/Applic.
Shortfall	<u>\$ 228,655</u>	<u>\$ 209,071</u>	--

NON-RESIDENT SUPPLEMENTAL CALCULATION FY 1989

LFA ESTIMATE (NET COLLECTIONS HB 2)	1,605,092
Enrollment Adjustment (9424/9248)*1,605,092	30,497
REVISED LFA ESTIMATE	<u>1,635,589</u>

MSU Non-resident Collections (Non WUE)	1,321,000
WUE Collections (\$11/sch)	61,000
WUE Adjustment (\$37.5/sch)	209,000
MSU ESTIMATED TOTAL NON-RESIDENT COLLECTIONS	<u>1,591,000</u>

REVISED LFA ESTIMATE	1,635,589
Estimated Total Non-resident Collections	1,591,000

SUPPLEMENTAL APPROPRIATION FY 1989	<u>44,589</u>
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ESTIMATED NONRESIDENT FEE REVENUE SHORTFALL

University of Montana
FY 1987-88

	<u>H.B. 2 U of M Budgeted</u>	<u>U of M Formula Revised Budget</u>	<u>3/1/88 U of M Estimate</u>
FY FTE Enrollment	7,996	7,569	7,569
Gross Nonresident Collections	\$2,144,446	\$2,029,929	\$1,768,966
Fee Waivers	<u>395,650</u>	<u>374,522</u>	<u>326,374</u>
Net Collections	\$1,748,796	\$1,655,407	\$1,442,592
Estimated Actual Collections	1,442,592	1,442,592	Not/Applic.
Shortfall	<u>\$ 306,204</u>	<u>\$ 212,815</u>	--

\29bud\nrshort

kb10/31/88

University Of Montana
Calculation of Non-resident Tuition Revenue Shortfall
FY 89

N/R revenue using projected enrollment figures	\$2,047,063
Less 18.45% for fee waivers	(377,683)

Net N/R revenue based on enrollment projections	\$1,669,380
HB 1 - Net N/R revenue	1,751,267

N/R tuition shortfall attributable to enrollment decline	\$81,887
	=====

HB 2 - Net N/R revenue	\$1,751,267
Projected collection of N/R revenue - Net	(1,669,504)

Project shortfall	\$81,763
N/R shortfall attributable to enrollment decline	(81,887)

Shortfall for other than enrollment decline	\$61,876
	=====

MONTANA STATE UNIVERSITY
SUPPLEMENTAL APPROPRIATION CALCULATIONS

EXHIBIT 5
DATE Feb 8, 1989
HB

=====

FISCAL 1988 CALCULATIONS

LFA ESTIMATE (NET COLLECTIONS HB 2)	1,631,995
Enrollment Adjustment \$1,631,995 * (9292/9403)	(19,584)

REVISED LFA ESTIMATE FY 1988	1,612,411
REVISED LFA ESTIMATE FY 1988	1,612,411
MSU FISCAL 1988 ACTUAL NET COLLECTIONS	1,401,487

NON-RESIDENT SHORTFALL FISCAL 1988	210,924
	=====

=====

FISCAL 1989 CALCULATIONS

LFA ESTIMATE (NET COLLECTIONS HB 2)	1,605,092
Enrollment Adjustment \$1,605,092 * (9424/9248)	30,497
WUE Adjustment	(209,000)

REVISED LFA ESTIMATE FY 1989	1,426,589
REVISED LFA ESTIMATE FY 1989	1,426,589
MSU ESTIMATED FY 1989 Non-resident Collections	1,382,000

ANTICIPATED SHORTFALL FISCAL 1989	44,589
	=====

=====

SUPPLEMENTAL APPROPRIATION REQUEST

GENERAL FUND TRANSFER FISCAL 1988	210,924
ANTICIPATED SHORTFALL FISCAL 1989	44,589

TOTAL SUPPLEMENTAL REQUEST	255,513
	=====

=====

REV89.WK1
02/07/89

EXHIBIT 6
DATE Feb 8, 1989
HB OPI

Amendment to HB 301 as introduced.

Page 3

Following line 18

Insert: "OFFICE OF PUBLIC INSTRUCTION

Foundation Lawsuit	1989	82,120 General Fund
Transportation Aid	1989	215,000 General Fund"

Page 3, line 21

Following "1989"

Strike: "\$15,799,926"

Insert: "\$16,097,046"

Page 3, line 25

Following "Total"

Strike: "16,471,144"

Insert: "16,768,264"

EXHIBIT 7
 DATE Jul 8, 1989
 HB _____

STEPHENS' / REGENTS' RECOMMENDATION

COMMUNITY COLLEGES:

Highlighted Summary

- Increased Schwinden general fund by \$295,657.
- Increased support per student from \$3,642 to \$3,907 or 7.2%.
- Adjusted projected tuition revenues by 74% next biennium.
- Tuitions would have to be adjusted at the local level to be more in line with other public postsecondary institutions in Montana.
- State/local funding ratio would change from 48/52 to 47/53.
- Dawson and Flathead would have unrealizable budget authority due to I105 tax limits.

Summary

TABLE I

<u>Funds Were Applied</u>	<u>Biennium Increase</u>	<u>Percent</u>
Dawson Community College	\$ 134,046	4.6%
Flathead Valley Community College	533,842	7.9%
Miles Community College	<u>234,414</u>	<u>7.8%</u>
TOTAL INCREASE	<u>\$ 902,302</u>	<u>7.1%</u>

<u>Funds Were Provided</u>	<u>Biennium Increase</u>	<u>Percent</u>
General Fund	\$ 297,150	4.9%
Tuition	946,580	74.4%
Mandatory Levy	(257,003)	2.4%
Other	(559,005)	(81.4%)
Unfunded I105 Limit	<u>474,580</u>	<u>N/A</u>
TOTAL FUNDING SOURCES	<u>\$ 902,302</u>	<u>7.1%</u>

General Fund Summary

	<u>Total Biennium</u>
Stephens' / Regents' Recommendation	\$6,389,962
Schwinden Recommendation	<u>6,094,305</u>
Net Increase	<u>\$ 295,657</u>

Community Colleges
Biennium 1990-91

Community College	1987-88 Estimated	1988-89 Budgeted	1989-90 Stephens' / Regents'	1990-91	\$Biennial Change	%Biennial Change
on	\$1,466,800	\$1,456,800	\$1,537,823	\$1,519,823	\$134,046	4.58%
head Valley	3,379,216	3,379,776	3,655,417	3,637,417	533,842	7.90%
es	1,510,264	1,500,504	1,631,591	1,613,591	234,414	7.79%
al Community Colleges†	\$6,356,280	\$6,337,080	\$6,824,831	\$6,770,831	\$902,302	7.11%
	=====	=====	=====	=====	=====	=====
ing:						
eral Fund	\$3,051,014	\$3,041,798	\$3,207,671	\$3,182,291	\$297,150	4.88%
tion	557,336	566,132	1,040,044	1,030,004	946,580	84.26%
tatory Levy	2,404,168	2,386,407	2,266,786	2,266,786	(257,003)	-5.36%
unded - 1105 limitation	0	0	246,830	227,750	474,580	100.00%
er	343,762	342,743	63,500	64,000	(559,005)	-81.43%
	=====	=====	=====	=====	=====	=====
Community College Funding	\$6,356,280	\$6,337,080	\$6,824,831	\$6,770,831	\$902,302	7.11%
	=====	=====	=====	=====	=====	=====

DAWSON COMMUNITY COLLEGE:

	ESTIMATED FY88	BUDGETED FY89	STEPHENS FY90	STEPHENS FY91	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
STUDENT FTE	400	400	389	389	-22	-2.75%
SUPPORT PER STUDENT	\$3,622	\$3,642	\$3,907	\$3,907	\$550	7.57%
AUDIT	\$18,000		\$18,000		\$0	0.00%
TOTAL BUDGET	<u>\$1,466,800</u>	<u>\$1,456,800</u>	<u>\$1,537,823</u>	<u>\$1,519,823</u>	<u>\$134,046</u>	<u>4.58%</u>
FUNDING SOURCES						
GENERAL FUND	\$704,064	\$699,264	\$722,777	\$714,317	\$33,766	2.41%
MANDATORY LEVY	600,023	590,023	452,890	452,890	(284,266)	-23.89%
TUITION & FEES	125,000	125,000	209,619	209,619	169,238	67.70%
OTHER	37,713	42,513	18,000	18,000	(44,226)	-55.13%
I105 LIMITATION			134,537	124,997	259,534	100.00%
TOTAL	<u>\$1,466,800</u>	<u>\$1,456,800</u>	<u>\$1,537,823</u>	<u>\$1,519,823</u>	<u>\$134,046</u>	<u>4.58%</u>
STATE %	48%	48%	47%	47%		
LOCAL %	52%	52%	53%	53%		
TOTAL %	100%	100%	100%	100%		

FLATHEAD VALLEY COMMUNITY COLLEGE:

	ESTIMATED FY88	BUDGETED FY89	STEPHENS FY90	STEPHENS FY91	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
STUDENT FTE	928	928	931	931	6	0.32%
SUPPORT PER STUDENT	\$3,622	\$3,642	\$3,907	\$3,907	\$550	7.57%
AUDIT	\$18,000		\$18,000		\$0	0.00%
TOTAL BUDGET	\$3,379,216	\$3,379,776	\$3,655,417	\$3,637,417	\$533,842	7.90%
	=====	=====	=====	=====	=====	=====
FUNDING SOURCES						
GENERAL FUND	\$1,622,024	\$1,622,292	\$1,718,046	\$1,709,586	\$183,316	5.65%
MANDATORY LEVY	1,161,307	1,155,122	1,161,307	1,161,307	6,185	0.27%
TUITION & FEES	320,602	336,632	653,771	653,771	650,308	98.95%
OTHER	275,283	265,730	10,000	10,000	(521,013)	-96.30%
1105 LIMITATION			112,293	102,753	215,046	100.00%
	-----	-----	-----	-----	-----	-----
TOTAL	\$3,379,216	\$3,379,776	\$3,655,417	\$3,637,417	\$533,842	7.90%
	=====	=====	=====	=====	=====	=====
STATE %	48%	48%	47%	47%		
LOCAL %	52%	52%	53%	53%		
TOTAL %	100%	100%	100%	100%		

MILES COMMUNITY COLLEGE:

	ESTIMATED FY88	BUDGETED FY89	STEPHENS FY90	STEPHENS FY91	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
STUDENT FTE	412	412	413	413	2	0.24%
SUPPORT PER STUDENT	\$3,622	\$3,642	\$3,907	\$3,907	\$550	7.57%
AUDIT	\$18,000		\$18,000		\$0	0.00%
TOTAL BUDGET	<u>\$1,510,264</u>	<u>\$1,500,504</u>	<u>\$1,631,591</u>	<u>\$1,613,591</u>	<u>\$234,414</u>	<u>7.79%</u>
FUNDING SOURCES						
GENERAL FUND	\$724,926	\$720,242	\$766,848	\$758,388	\$80,068	5.54%
MANDATORY LEVY	642,838	641,262	652,589	652,589	21,078	1.64%
TUITION & FEES	111,734	104,500	176,654	166,614	127,034	58.75%
OTHER	30,766	34,500	35,500	36,000	6,234	9.55%
I105 LIMITATION			0	0	0	
TOTAL	<u>\$1,510,264</u>	<u>\$1,500,504</u>	<u>\$1,631,591</u>	<u>\$1,613,591</u>	<u>\$234,414</u>	<u>7.79%</u>
STATE %	48%	48%	47%	47%		
LOCAL %	52%	52%	53%	53%		
TOTAL %	100%	100%	100%	100%		



THE MONTANA UNIVERSITY SYSTEM

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

goble/547
EXHIBIT ~~_____~~
DATE ~~_____~~
HB ~~_____~~

COMMISSIONER OF HIGHER EDUCATION

TO: Board of Regents
Vo-Tech Center Directors
Student Body Presidents

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

DATE: February 6, 1989

SUBJECT: Staff Recommendation: Tuition Increase Vo-Tech
Centers

Consistent with Regent Policy 506.1, I am forwarding the staff recommendation for increased tuitions in the coming biennium.

The tuition cost for the five Vo-Tech Centers is currently at the average of 108 institutions surveyed for 1987-88. The average cost of the mandatory fees per academic year is \$828 for In-State students and \$1,836 for Out-of-State students.

The proposed increase effective in the summer of 1989 is as follows:

TABLE I - IN-STATE TUITION

<u>Contact Hours</u>	<u>Current Quarter Rate</u>	<u>Proposed Quarter Rate</u>	<u>Annual Increase</u>	<u>Percentage Increase</u>
1- 30	\$ 30	\$ 32	\$ 6.00	6.7%
31- 60	\$ 60	\$ 64	\$12.00	6.7%
61-120	\$120	\$128	\$24.00	6.7%
121-180	\$180	\$192	\$36.00	6.7%
181-360	\$240	\$256	\$48.00	6.7%
361-420	\$300	\$320	\$60.00	6.7%
421-480	\$360	\$384	\$72.00	6.7%

Staff Recommendation: Tuition Increase Vo-Tech Centers
Page 2

TABLE II - OUT-OF-STATE TUITION

<u>Contact Hours</u>	<u>Current Quarter Rate</u>	<u>Proposed Quarter Rate</u>	<u>Annual Increase</u>	<u>Percentage Increase</u>
1- 30	\$ 37.50	\$ 40	\$ 7.50	6.7%
31- 60	\$ 75.00	\$ 80	\$15.00	6.7%
61-120	\$150.00	\$160	\$30.00	6.7%
121-180	\$225.00	\$240	\$45.00	6.7%
181-360	\$300.00	\$320	\$60.00	6.7%
361-420	\$375.00	\$400	\$75.00	6.7%
421-480	\$450.00	\$480	\$90.00	6.7%

The average annual increase for a full time vo-tech student will be \$48 for In-State students and \$108 for Out-of-State students. The proposed increase will generate approximately \$332,000 in added revenue over the next biennium.

The staff recommendation will be considered over the next several weeks and the Regents will take final action in March or April. Please post a notice of the proposed increase so those concerned can provide input to the Regents

JN:dkh:212

DATE Feb 8, 1989HB

VO-TECH CENTERS:

Highlighted Summary

- Increased Schwinden general fund by \$604,283.
- Increased tuition by 6.7% for additional revenue of \$332,428.
- Replaced the \$3.4 million local voted levy with alternative revenue sources.
- Used education trust principal for bond payments (LFA proposal - \$1.45 M).
- Provided for conversion of local employees to statewide classification system (\$73,524).
- Replaced indirect support services provided by the local school districts including conversion to central payroll (\$775,616).

Summary

TABLE I

<u>Funds Were Applied</u>	<u>Biennium Increase</u>	<u>Percent</u>
Billings Vo-Tech	\$ 90,495	2.5%
Butte Vo-Tech	146,956	4.6%
Great Falls Vo-Tech	310,999	8.5%
Helena Vo-Tech	107,705	2.2%
Missoula Vo-Tech	(39,907)	(.7%)
TOTAL Five Centers	\$ 616,248	3.0%
Increase Perkins Grant	\$1,933,381	25.2%
Regents Bond Payment	(6,717)	(.5%)
TOTAL VO-TECH SYSTEM	<u>\$2,542,912</u>	<u>8.6%</u>

<u>Funds Were Provided</u>	<u>Biennium Increase</u>	<u>Percent</u>
General Fund	\$3,724,097	36.3%
Education Trust Fund - Interest	166,562	106.5%
Education Trust Fund - Principal	(6,717)	(.5%)
Tuition and Fees	332,428	9.4%
Federal	1,978,677	21.8%
Mandatory Millage	(74,794)	(4.5%)
Voted Millage	(3,418,911)	(100.0%)
Other	(158,430)	(100.0%)
TOTAL REVENUES	<u>\$2,542,912</u>	<u>8.6%</u>

General Fund Summary

	<u>Total Biennium</u>
Stephens/Regents Recommendation	\$13,975,694
Schwinden Recommendation	<u>13,371,411</u>
Net Increase	<u>\$ 604,283</u>

Vocational Technical Education System
Biennium Budgets FY90 & FY91

	1987-88 Actual	1988-89 Budgeted	1989-90 Stephens'	1990-91 Regents'	\$Biennial Change	%Biennial Change
Billings Vo-Tech	\$1,765,935	\$1,812,700	\$1,845,772	\$1,823,358	\$90,495	2.53%
Butte Vo-Tech	1,602,168	1,593,020	1,682,279	1,659,865	146,956	4.60%
Great Falls Vo-Tech	1,759,516	1,901,681	1,997,305	1,974,891	310,999	8.49%
Helena Vo-Tech	2,396,176	2,443,545	2,484,920	2,462,506	107,705	2.23%
Missoula Vo-Tech	2,612,447	2,705,020	2,649,987	2,627,573	(39,907)	-0.75%
TOTALS	\$10,136,242	\$10,455,966	\$10,660,263	\$10,548,193	\$616,248	2.99%
	=====	=====	=====	=====	=====	=====
CHE - Carl D. Perkins Grant	\$2,337,400	\$5,349,919	\$4,811,876	\$4,808,824	\$1,933,381	25.15%
Board of Regents - Bond Payment	792,778	661,912	730,905	717,068	(6,717)	-0.46%
TOTAL VOCATIONAL TECH SYSTEM	\$13,266,420	\$16,467,797	\$16,203,044	\$16,074,085	\$2,542,912	8.55%
	=====	=====	=====	=====	=====	=====
Funding:						
General Fund	\$5,080,490	\$5,171,107	\$7,070,408	\$6,905,286	\$3,724,097	36.33%
Ed Trust Fund - Interest	156,438	0	141,000	182,000	166,562	106.47%
Tuition & Fees	1,621,417	1,922,295	1,938,070	1,938,070	332,428	9.38%
Federal	3,028,417	6,064,228	5,535,661	5,535,661	1,978,677	21.76%
Ed Trust Fund - Principal	792,778	661,912	730,905	717,068	(6,717)	-0.46%
Mandatory Millage	849,500	808,294	787,000	796,000	(74,794)	-4.51%
Voted Millage	1,600,950	1,817,961	0	0	(3,418,911)	-100.00%
Other	136,430	22,000	0	0	(158,430)	-100.00%
TOTAL VOCATIONAL FUNDING	\$13,266,420	\$16,467,797	\$16,203,044	\$16,074,085	\$2,542,912	8.55%
	=====	=====	=====	=====	=====	=====

TOTAL VOCATIONAL TECHNICAL CENTERS:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	%BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$6,006,700	\$6,246,674	\$6,121,160	\$6,121,160	(\$11,054)	-0.09%
SUPPORT	2,726,718	2,704,261	3,022,169	2,910,099	501,289	9.23%
PLANT OPERATION & MAINTENANCE	1,402,824	1,505,031	1,516,934	1,516,934	126,013	4.33%
	<u>\$10,136,242</u>	<u>\$10,455,966</u>	<u>\$10,660,263</u>	<u>\$10,548,193</u>	<u>\$616,248</u>	<u>2.99%</u>
FUNDING:						
GENERAL FUND	\$5,010,031	\$5,077,942	\$6,986,719	\$6,824,649	\$3,723,395	36.91%
TUITION & FEES	1,621,417	1,922,295	1,938,070	1,938,070	332,428	9.38%
MANDATORY MILLAGE	849,501	808,294	787,000	796,000	(74,795)	-4.51%
ADDITIONAL MILLAGE	1,600,950	1,817,961	0	0	(3,418,911)	-100.00%
ED TRUST FUND - INTEREST	156,438	0	141,000	182,000	166,562	106.47%
FEDERAL FUNDS	761,475	807,474	807,474	807,474	45,999	2.93%
OTHER	136,430	22,000	0	0	(158,430)	-100.00%
	<u>\$10,136,242</u>	<u>\$10,455,966</u>	<u>\$10,660,263</u>	<u>\$10,548,193</u>	<u>\$616,248</u>	<u>2.99%</u>

BILLINGS VOCATIONAL TECHNICAL CENTER:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$1,024,799	\$1,061,200	\$1,024,799	\$1,024,799	(\$36,401)	-1.7
SUPPORT	474,697	449,958	543,574	521,160	140,079	15.1
PLANT OPERATION & MAINTENANCE	266,439	301,542	277,399	277,399	(13,183)	-2.3
	<u>\$1,765,935</u>	<u>\$1,812,700</u>	<u>\$1,845,772</u>	<u>\$1,823,358</u>	<u>\$90,495</u>	<u>2.5</u>
FUNDING:						
GENERAL FUND	\$843,179	\$829,216	\$992,557	\$978,725	\$298,887	17.8
TUITION & FEES	293,928	345,450	345,884	345,884	52,390	8.1
MANDATORY MILLAGE	353,474	337,551	317,000	320,000	(54,025)	-7.8
ADDITIONAL MILLAGE	83,805	135,624	0	0	(219,429)	-100.00
ED TRUST FUND - INTEREST	31,302	0	25,472	32,878	27,048	86.4
FEDERAL FUNDS	76,749	164,859	164,859	145,871	69,122	28.6
OTHER	83,498	0	0	0	(83,498)	-100.00
	<u>\$1,765,935</u>	<u>\$1,812,700</u>	<u>\$1,845,772</u>	<u>\$1,823,358</u>	<u>\$90,495</u>	<u>2.5</u>

BUTTE VOCATIONAL TECHNICAL CENTER:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$925,747	\$961,322	\$925,747	\$925,747	(\$35,575)	-1.89%
SUPPORT	467,739	418,369	546,850	524,436	185,178	20.90%
PLANT OPERATION & MAINTENANCE	208,682	213,329	209,682	209,682	(2,647)	-0.63%
	<u>\$1,602,168</u>	<u>\$1,593,020</u>	<u>\$1,682,279</u>	<u>\$1,659,865</u>	<u>\$146,956</u>	<u>4.60%</u>
FUNDING:						
GENERAL FUND	\$890,540	\$885,143	\$1,137,885	\$1,109,722	\$471,924	26.58%
TUITION & FEES	274,203	285,525	321,678	321,678	83,628	14.94%
MANDATORY MILLAGE	68,232	56,240	61,000	62,000	(1,472)	-1.18%
ADDITIONAL MILLAGE	223,049	228,117			(451,166)	-100.00%
ED TRUST FUND - INTEREST	25,031	0	23,721	30,619	29,309	117.09%
FEDERAL FUNDS	121,113	137,995	137,995	135,846	14,733	5.69%
	<u>\$1,602,168</u>	<u>\$1,593,020</u>	<u>\$1,682,279</u>	<u>\$1,659,865</u>	<u>\$146,956</u>	<u>4.60%</u>

GREAT FALLS VOCATIONAL TECHNICAL CENTER:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$1,101,683	\$1,277,498	\$1,216,143	\$1,216,143	\$53,105	2.23%
SUPPORT	419,397	412,714	509,709	487,295	164,893	19.82%
PLANT OPERATION & MAINTENANCE	238,436	211,469	271,453	271,453	93,001	20.67%
	<u>\$1,759,516</u>	<u>\$1,901,681</u>	<u>\$1,997,305</u>	<u>\$1,974,891</u>	<u>\$310,999</u>	<u>8.49%</u>
FUNDING:						
GENERAL FUND	\$874,386	\$860,196	\$1,313,070	\$1,268,496	\$846,984	48.83%
TUITION & FEES	278,539	374,750	379,904	379,904	106,519	16.31%
MANDATORY MILLAGE	143,145	138,264	136,000	138,000	(7,409)	-2.63%
ADDITIONAL MILLAGE	316,985	387,000			(703,985)	-100.00%
ED TRUST FUND - INTEREST	24,241	0	26,860	34,670	37,289	153.83%
FEDERAL FUNDS	122,220	141,471	141,471	153,821	31,601	11.98%
	<u>\$1,759,516</u>	<u>\$1,901,681</u>	<u>\$1,997,305</u>	<u>\$1,974,891</u>	<u>\$310,999</u>	<u>8.49%</u>

INNA VOCATIONAL TECHNICAL CENTER:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	\$BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$1,440,026	\$1,447,026	\$1,440,026	\$1,440,026	(\$7,000)	-0.24%
SUPPORT	598,361	609,709	639,972	617,558	49,460	4.09%
EQUIPMENT OPERATION & MAINTENANCE	357,789	386,810	404,922	404,922	65,245	8.76%
	<u>\$2,396,176</u>	<u>\$2,443,545</u>	<u>\$2,484,920</u>	<u>\$2,462,506</u>	<u>\$107,705</u>	<u>2.23%</u>
FUNDING:						
GENERAL FUND	\$1,394,742	\$1,303,744	\$1,655,271	\$1,639,507	\$596,292	22.10%
TUITION & FEES	435,190	463,890	476,748	476,748	54,416	6.05%
MANDATORY MILLAGE	113,624	104,425	100,000	101,000	(17,049)	-7.82%
ADDITIONAL MILLAGE	297,541	353,533			(651,074)	-100.00%
TRUST FUND - INTEREST	40,673	0	34,948	45,111	39,386	96.84%
FEDERAL FUNDS	114,406	217,953	217,953	200,140	85,734	25.80%
	<u>\$2,396,176</u>	<u>\$2,443,545</u>	<u>\$2,484,920</u>	<u>\$2,462,506</u>	<u>\$107,705</u>	<u>2.23%</u>

91 BIENNIUM MODIFIED REQUEST:
D IMPROVEMENT

\$50,000

MISSOULA VOCATIONAL TECHNICAL CENTER:

	FY88 ACTUALS	FY89 BUDGETED	FY90 STEPHENS	FY91 STEPHENS	%BIENNIAL CHANGE	%BIENNIAL CHANGE
INSTRUCTION	\$1,514,445	\$1,499,628	\$1,514,445	\$1,514,445	\$14,817	0.47%
SUPPORT	766,524	813,511	782,064	759,650	(38,321)	-2.43%
PLANT OPERATION & MAINTENANCE	331,478	391,881	353,478	353,478	(16,403)	-2.22%
	<u>\$2,612,447</u>	<u>\$2,705,020</u>	<u>\$2,649,987</u>	<u>\$2,627,573</u>	<u>(\$39,907)</u>	<u>-0.75%</u>
FUNDING:						
GENERAL FUND	\$1,007,184	\$1,199,643	\$1,887,936	\$1,828,199	\$1,509,308	68.37%
TUITION & FEES	339,557	452,680	413,856	413,856	35,475	4.48%
MANDATORY MILLAGE	171,026	171,814	173,000	175,000	5,160	1.51%
ADDITIONAL MILLAGE	679,570	713,687			(1,393,257)	-100.00%
ED TRUST FUND - INTEREST	35,191	0	29,999	38,722	33,530	95.26%
FEDERAL FUNDS	326,987	145,196	145,176	171,796	(155,191)	-32.87%
OTHER	52,932	22,000			(74,932)	-100.00%
	<u>\$2,612,447</u>	<u>\$2,705,020</u>	<u>\$2,649,987</u>	<u>\$2,627,573</u>	<u>(\$39,907)</u>	<u>-0.75%</u>

STATEWIDE 2-MILL PROJECTIONS

FY 90-91 BUDGET

	FY 90	FY 91
6-Mill projections- Legislative Fiscal Analyst	12,050,000	12,022,000
2-Mill projection based on 6-Mill	4,016,667	4,007,333
ZK allocation to MMC	80,333	80,147
2-Mill balance to be distributed	3,936,333	3,927,187

EXHIBIT 9
 DATE Feb. 8, 1989
 HB _____

ALLOCATION TO VO-TECHS & COMMUNITY COLLEGES

BASED ON FY88 VOCATIONAL TECHNICAL STUDENT FTE

	FYFTE	FY 90	FY 91
Billings Vo-Tech	398	538,927	537,675
Butte Vo-Tech	395	534,865	533,622
Great Falls Vo-Tech	473	640,484	638,995
Helena Vo-Tech	577	781,309	779,493
Missoula Vo-Tech	487	659,441	657,908
Dawson Community College	118	159,782	159,411
Flathead Community College	322	436,016	435,003
Miles Community College	137	185,510	185,079
	2,907	3,936,333	3,927,187

