MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON EDUCATION

Call to Order: By Chairman Ray Peck, on February 15, 1989, at 8:00 a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

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

Announcements/Discussion: None

HEARING ON UNIVERSITY SYSTEMS

Tape No. D2\1:000

Presentation and Opening Statement:

Chuck Munk, College Coalition, Lobbyist for U of M, distributed a handout comparing peer institutions on student tuitions. See Exhibit 1. Mr. Munk spoke of the graphs on Exhibit 1, stating the income adjustments for Montana per capita income compared to peers show that Montana students pay the second highest tuition.

Questions From Subcommittee Members: Rep. Peck asked Mr. Munk to explain how they arrived at the adjusted tuition per capita income? Mr. Munk replied they took the actual tuition in the state then took the adjusted tuition figure off of the one that is adjusted to per capita income and compared them side by side. Rep. Peck asked Mr. Munk what figures they used for per capita income? Mr. Munk stated they came from the 1985 census.

Rep. Peck asked Mr. Munk if he would report on the meeting the students had regarding tuition? Mr. Munk stated they did meet and talked about the increase in tuition and the Regent's budget that had been proposed Monday morning. Mr. Munk stated they support the budget for $18.8 million dollars but, they cannot justify the 14.1 percent increase in tuition. Mr. Munk stated the students came up with a 6 percent increase the first year and 4 percent the second year for tuition. The students felt the 6 percent for the first year was good for faculty salary increases in the University System. Mr. Munk stated originally they had based it on a 5 and 5, but felt it didn't address the University System's needs the first year.

(068)
Rep. Peck asked Mr. Munk if they had discussed the "what if" they go 6 and 4 on the budget? Mr. Munk replied they had discussed it but decided to stay with the 6 and 4 because the cost benefit analysis could get out of hand, and if they approach the 14.1 percent the first year the number of students that might attend the University could diminish.

Rep. Marks asked Mr. Munk where the impact would hit at the 14.1 percent? Mr. Munk stated the middle income would be hit because they would not be able to get the financial aid or grants that the lower income people receive.

DISPOSITION OF UNIVERSITY SYSTEM

Tape No. D2\1:006

(106)

Keith Wolcott distributed handouts on the comparisons of Montana University System. See Exhibit 2.

Mr. Wolcott started with a general overall view of the six University units on actual fiscal 1988 expenditures and appropriations for 1989. Each fiscal year of the biennium shows the Schwinden current level budget and modified level, then the Stephens/Regent's adjustments and then a revised budget request and compared that with the LFA current level for each of the coming fiscal years. Mr. Wolcott stated each of the following pages have a break down by unit.

Mr. Wolcott began by addressing the Stephen's revised budget which is $16.6 million higher than the Schwinden budget, and $15.7 million higher than LFA current level. The revised budget proposes to spend $6.5 million more in instruction and $6.9 million more in the support program than the Schwinden budget. The revised budget is $10.8 million higher than the LFA current level in instruction, and $2.4 million higher than the support program. Mr. Wolcott pointed out one of the reasons there is a large difference in comparing the Schwinden budget versus the LFA current level was the Schwinden budget and was prepared using the old formula and the LFA was prepared using the new formula. Research and public service programs did not change significantly from the Schwinden budget, but together they total about $95,000 higher each year than the LFA current level. The revised plant budget is $1.4 million higher than the Schwinden budget and $1.5 million higher than the LFA current level. Scholarships and fellowships are $670,000 higher than the Schwinden budget and $800,000 higher than LFA current level. The primary difference is due to the increase in tuition proposed with respect to the relationship tuition has to scholarships and fellowships. The general fund in the revised budget for the 6 units increased $10.3 million over the Schwinden budget, and is $8.5 million dollars higher than the LFA current level. Tuition and fees are $8.4 million higher than the Schwinden budget and $8.5 million higher than the LFA current level. Indirect costs are $1,455,000 less than the Schwinden budget and $1.2 million less than the LFA current level. Mr. Wolcott noted that by looking at the chart on Exhibit 1, that the indirect costs are phased out over the biennium. The revised budget includes about $1.2 million in FY 1990 and nothing left for FY 1991. Other revenue is $300,000 dollars higher than the Schwinden budget and $71,000 lower than LFA current level.

(174)
Mr. Wolcott started with each of the six individual units: The Montana State University formula is broken out on a comparison basis. See Exhibit 1, page 2.

1.) In the formula factors the FTE enrollment and S/F ratio remain the same.

2). The faculty salary changes, the revised budget faculty salary is $33,100 compared with the LFA current level which is based on the reported average faculty salaries for FY 1988, or $31,043 for a difference of $2,057

3) Instructional support rate; $485 in the revised budget, $421 in LFA current level for a revised difference of $64.

In comparing the rates for FY 1991, the S/F ratio has moved to 17.63 in the revised budget, and 17.84 for LFA current level. The faculty salaries increase to $35,086. Support rates increase to 514, and 1436 respectively.

In the differences due to the faculty salary increase totals $1.3 million for MSU. The additional increase in FY 1991 amounts to $2.5 million, and the change in student faculty ratio amounts to $235,000. The differences in the instructional support rate and support rate amount to $604,000 for instructional support and $365,000 for the support rate in FY 1990.

(239)
In comparing the plant there is a difference of $392,000 in FY 1990 and $543,000 in FY 1991. Going to the narrative sheet that goes with Exhibit 2, on Issue 1: Plant. Mr. Wolcott stated in the revised budget request that the following scenario will happen in every case in terms of the plant budget, the FY 1988 actual and applied 4 percent per year overall. Going back to Exhibit 2, page 2, on MSU, the plant

in FY 1988 was 5,502,691 dollars. The revised budget increases that 4 percent in FY 1990 and another 4 percent in FY 1991. The LFA current level uses the agreed upon inflation factor prepared by OBPP. There were adjustments made to the base for MSU, $5,502,000 actually spent and LFA started with a base of $5,059,000. Personal services increase from $1,536,000 in FY 1988 to $1.6 million in FY 1990 and 1991 for a increase of $81,000. Operating costs increased from $3.3 million in FY 1988 to $3.6 million in 1990, or $270,000 which was mostly inflation. Equipment decreases from $143,000 FY 1988 to a 3 year average of $103,000. Current level does not include $484,986 expended in FY 1988 for deferred maintenance under non operating cost. Out of the $484,986 for deferred maintenance costs, $396,000 was accrued on July 14, 1988 or the end of the fiscal year. As of November, $189,000 was still unexpended. Mr. Wolcott stated it was left out because he felt the Subcommittee needed to make the decision to put the funds back in.

(289)
University of Montana: See Exhibit 2, back of page 2.
Mr. Wolcott addressed incremental programs and other programs;
Exhibit 3, U of M,

a. Issue 1: Research; the revised budget request at the agency level which is a 14 percent increase over the FY 1988 expenditure level. The LFA current level continues research at the FY 1988 appropriated level plus inflation for a difference of $64,261 in FY 1990 and $64,587 in FY 1991.

b. Issue 2: Public Service; the revised budget includes public service at the agency requested level which is a 10.5 percent increase over fy 88. The difference is a little over $15,000 per year.

c. Issue 3: Plant; again the revised budget inflates the FY 1988 actual 4 percent a year while the LFA uses the agreed upon inflation factors.

There were adjustments made to this budget; insurance, and water required additional adjustments, $28,894 for insurance and $13,147 for water and sewer charges. Mr. Wolcott stated they are $33,463 higher in LFA current level in FY 1990 and $174,872 in FY 1991.

Rep. Marks asked Mr. Wolcott about the research on page 1 of Ex. 2, why it indicates a 17 percent difference, and asked if it is based on the 446 figure? Mr. Wolcott stated it is, by adding the 446 and the 470 together and comparing it to the revised budget of 536 each year, Mr. Wolcott stated it is a comparison of the last biennium. The 14 percent increase is from FY 1988 to 1990 and 17 percent over the biennium.

Eastern Montana College: Mr. Wolcott stated there is a difference in the formula factors;

a. The salaries in the first year and

b. A small change in the S/F ratio and the salaries go up in the second year again. Mr. Wolcott stated that EMC in many instances seem to be around the peer average.

Exhibit 3: EMC;

a. Issue 1: Public Service; the revised budget request includes public service at the agency requested level. The LFA current level is at the 1988 appropriated level or $15,000 less in FY 1990 and $18,000 less in FY 1991. The agency transferred spending authority from other programs during FY 1988 and spent $17,561 more than appropriated by the 1987 Legislature

b. Issue 2: Plant; same as the other units, there is a 4 percent increase from the FY 1988 actual to FY 1990 and another 4% increase from FY 1990 to FY 1991.

Exhibit 3: NMC;

a. Issue 1: Instructional Support and Support; the revised budget under the LFA current level is higher than the revised Stephens/Regents budget even with the $250,000 per year transition modified included. Even after adding the $250,000 each year, the revised budget is still $33,500 under the LFA current level in FY 1990 and $4,000 in FY 1991. The support is $400,000 each year under the LFA current level. In total the first year for NMC is $109,500 under the LFA current level and $120,000 above the LFA in FY 1991.

Issue 2: Plant; same as other units, but the LFA current level did adjust insurance by $5,500 in FY 1990 and $5,604 in FY 1991.

Western Montana College:

Issue 1: Transition Modification; Mr. Wolcott stated WMC is in the same predicament as NMC, with $100,000 per year mod in the instruction program the instructional support rate is still $13,000 less in FY 1990 than LFA current level and $4,600 higher in FY 1991. The support cost is $56,000 less in FY 1990 and $63,000 less in 1991.

Issue 2: Plant; a $3,200 adjustment is added for insurance for each year of the biennium in the LFA current level budget.

Montana Tech:

Mr. Wolcott stated that Mt. Tech will get a 12 percent increase over the biennium. Instructional support is $113,000 FY 90 and $180,000 in FY 1991, higher than LFA current level and the support rate is $237,000 in FY 1990 and $293,000 in FY 1991. In total, the formula factors show an increase of over $1.5 million the first year and a little over a $1 million the second year.

Exhibit 3: Plant;
Issue 1: The LFA current level includes an $8,090 adjustment for water and sewer rate increases for FY 1990 and FY 1991.

Mr. Wolcott stated that what is on these exhibits does not reflect the total of the $13 million dollars that the Commissioner's office is proposing. Mr. Wolcott stated that some funding goes to Community Colleges, Vo-Techs and the research stations.

Mr. Wolcott going back to Exhibit 1, dated Feb. 13, regarding the Stephens'/Regents' budget on page 2, under the modified requests for;
a. increase in State Workstudy wasn't included in the handouts today, but thought it would go into the Commissioner's office under State Student Assistance.
b. MBA Program - UM/EMC will be an add on to what is shown on page 2 if approved by Subcommittee Members.
c. New Space: 1. UM 2. MSU 3. EMC is all added on.

(525)
Mr. Wolcott stated what the Exhibits show are the formula increases in the rest of the revised budget, and it does include the transition costs at NMC and WMC, which cost $700,000 for the biennium. Mr. Wolcott commented that before the Subcommittee takes action on any of the budgets, they have a choice of accepting the Stephens/Regent's revised budget request and stated it will answer a lot of questions that he is going to raise. In terms of the new policy on the formula that had been adopted earlier, Mr. Wolcott thought it important that the Subcommittee needed to establish student/faculty ratios and,
2) Establish faculty salaries. Mr. Wolcott stated it can be done independent of the revised budget request and still remain within the $13 million, but if the Subcommittee did accept the Stephens/Regents' revised budget, the Subcommittee will basically make all those decisions with one motion. If the Subcommittee accepted the LFA current level methodology (a percent of base method) then the Subcommittee will need to establish S/F ratios and faculty salaries independently and develop new figures.

Tape D2\2:000
Rep. Marks stated he felt pretty comfortable in adopting the proposal that has been worked out in the budget office and the Commissioner's office, but wanted to know what would be benefited if the Subcommittee worked off of the LFA current level. Rep. Marks felt they would end up the same if the Subcommittee adopted the use of the $13 million and give the Regent's additional spending authority on the $13 million.

(018)
Motion: Rep. Marks moved to adopt the recommendation as submitted

by the Regents, relative to the University System.

Discussion from the Subcommittee:

Rep. Kadas asked Dr. Krause when the individual units came in, if the operating costs they hadn't spent or had put into other parts of their budget had been added back in or how did they deal with that? Dr. Krause replied that they went through their formula calculations based upon what was a need. As far as the physical plant, they had to come back to what was actually spent. Mr. Noble stated if they moved money out of the Physical Plant base then it is gone. Mr. Noble stated they had to come off of one side or the other, either appropriations or actual. Dr. Krause stated if the money were moved into the instruction component, the increase in the salaries and the support costs should accommodate that need for the future biennium. Dr. Krause commented they start from scratch with the formula in terms of what their instructional need is and based upon their enrollment and it wipes their slate clean from last year when they adopted the new formula. It is based upon a whole different set of circumstances.

(058)

Rep. Kadas asked Dr. Krause about using a different mechanism for deciding student/faculty ratios, the first move was to accept the student/faculty ratios as they are and with it not being a past practice, why is it being done for the first time this year? Dr. Krause stated they are trying to make the formula work within the package of the dollars they had available. In order to do that they couldn't make movement in both years with only a small amount of dollars in the second year.

Rep. Peck asked Dr. Krause what would be the alternative in regards to the formula factor? Dr. Krause replied given the fact they have $18 million instead of $80 million, they had to drive this formula in a fashion to address their priorities of salaries, libraries and etc. Dr. Krause stated they tried several models in regards to the S/F ratios, and all the campuses were not happy with any one model and said this was the fairest way at this time.

Sen. Nathe asked if the Subcommittee were adopting the modifiers? Rep. Peck stated the modifiers have to be adopted, but they are included in the $13 million.

(232)

Sen. Jacobson stated when the Subcommittee went through the interim study, one of the items was that the adopted student ratios would remain the same, unless it changed on the campuses. Sen. Jacobson said basically what the Subcommittee is doing in this formula is adopting a phasing or transitional type of S/F ratio and felt there should be some notation made that would be the intention of the Subcommittee, and not the intention to lock them in because she felt when they started they were to come up with a reasonable S/F ratio that could help correct the campuses and didn't feel that was what the Subcommittee is doing.

DISPOSITION OF $13 MILLION

Rep. Peck commented that there is a motion before the Subcommittee and asked if there was any further discussion, then called for the question.

(290)
Joe Williams, OBPP, wanted to make sure what the motion intends and what Governor Stephen's intends. The executive budget office has $13 million dollars and the demands that have to be met by the University System are:

1). Uniform enrollment reporting system
2). The state classification of University employees
3). Indirect costs to go back to the University Systems and be spent 100 percent for organized research.

Mr. Williams stated that is the intent of the $13 million dollar increase. Mr. Williams stated that the revised budget is about $787,000 more than the original $13 million due to errors in the Schwinden budget. Mr. Williams stated they cannot really say anything because they do not know the outcome of the statewide 2 mill levy bill.

Rep. Peck restating the intent of the motion made by Rep. Marks is to adopt the $13 million and accept the conditions the Governor has indicated. Rep. Marks stated it should be a subsequent motion for boilerplate language that will accomplish the same purpose that the Governor has suggested in his accountability.

Rep. Peck stated he is reluctant to vote on the motion unless there is an agreement that it is a full package from the Governor. Rep. Peck felt it left too much out to make it conclusive.

Sen. Nathe called the question to adopt the recommendation from the Regent's and the Governor's office relative to the budget for the University System's six units.

Amendments, Discussion, and Votes: Sen. Nathe called the question to adopt the recommendation from the Regent's and the Governor's office relative to the budget for the Univerity System's six units.

The motion CARRIED. Sen. Hammond was absent.

Tape E\1:000
Mr. Wolcott distributed handouts of the program modification requests on Exhibit 1, dated Feb. 13, from the Stephens'/Regent's budget.

DISPOSITION OF INCREASE STATE WORKSTUDY

Motion: Rep. Peck moved to adopt the increase State Workstudy program for $180,547 for the biennium.

Amendments, Discussion, and Votes: Rep. Kadas called the question. The motion CARRIED unanimously.

DISPOSITION OF MBA PROGRAM - UM/EMC

(067)
Rep. Peck asked for a motion to adopt the MBA program for $298,926 for biennium.

Discussion: Rep. Kadas wanted to know if this mod was also included in Governor Schwinden's budget and if it was, is it included in the $13 million? Mr. Noble replied that it is included in the total allocation of Governor Stephen's budget and is part of the $13 million.

(102)
Sen. Jacobson asked Mr. Wolcott if this would be included into their budget or will it be modified every session? Mr. Wolcott replied that if the Subcommittee wanted it in there forever it could be included in the motion so it would not be reduced come next session.

Rep. Kadas wanted to know if it is a practice of the Subcommittee to have the mods built into the base or not? Mr. Noble stated the reason the mod is back in is because the program could not be started until the second year of the biennium, so the enrollments in that program starting this current year are not in the base, but as they move ahead to next year the enrollments will be included in the base to the extent of the formula and the committee will not see it again.

(140)
Motion: Sen. Jacobson moved to approve the $298,926 total for the biennium and that it be included in the base.

Amendments, Discussion, and Votes: The motion CARRIED unanimously.

DISPOSITION OF SPRING WHEAT BREEDER PROGRAM

(155)
Discussion: Sen. Nathe asked if he could make a motion to add a modified request for the Spring Wheat Breeder program. Rep. Peck replied that he could, if he could get the Subcommittee to go above and beyond the Governor's recommendation.

Rep. Marks wanted to know before the motion was made how much the program would cost? Sen. Nathe replied that it is $160,000 per year.

Motion: Sen. Nathe moved to adopt the $160,000 for Spring Wheat Breeder program annually over and above Governor's recommendation.

Discussion: Rep. Marks stated he would be willing to work with it, but was concerned with raising the budget higher. Rep. Marks stated that maybe they could draw from some other program, e.g., the water program, with it being new maybe they wouldn't need that much funding.

Motion: Sen. Nathe withdrew his motion.

DISPOSITION OF NEW SPACE PROGRAM

Discussion: Rep. Peck stated that there is $400,000 for U of M, MSU for $100,000 for Culbertson Hall, EMC for $39,300 for the new Poly building.

Dr. Krause commented on the mods regarding new space; the new space at U of M was originally $470,000 but it cut back to $400,000 even though it was their highest priority. Dr. Krause commented they had taken 1.1 million dollars out of the base of the Physical plant. Dr. Krause addressed the Spring Wheat Breeders and the minimum amount needed would be mainly the faculty. Dr. Krause stated he spoke with Dean Welch and felt they could go with $100,000 a year rather than the $160,000 and still salvage the program.

Dr. Krause explaining the Water mod in answer to Rep. Marks comments stated they wanted to take the Water Center and upgrade it to a full time FTE so that person could go out and solicit contracts and grants to enhance the money that is coming into the state. Dr. Krause stated there is $25,000 included into the first year, so the Water Policy Board they are creating would have that money to send out a RFP to design a water policy plan, but felt it would be a possibility to consider using some of that funding for the Spring Wheat Breeders program. Dr. Krause stated there is $15,000 in other state appropriation in general funds included in there per year that would be a possibility for the Spring Wheat Breeders program. Dr. Krause asked if he could have 5 minutes to get with Dr. Welch and Dr. Teitz to discuss the funds for the Spring Wheat Breeders program.

Recess for ten minutes.

Discussion: Sen. Nathe proposed the modified be added to the Spring Wheat Breeder program base so it will not have to come back every session. The Spring Wheat Breeder program will be for $180,000 for the biennium. The money is to come from: 1) Water research center for $54,140. 2) Law program, $50,000. 3) New space; a. U of M - $50,000, b. MSU - $25,000 and c. EMC - $9,000 for a total of $188,140.

Motion: Sen. Nathe made a motion to provide the $188,140 for Spring Wheat Breeders program, and the money to be funded from: 1) Water Research Center for $54,140. 2) Law, $50,000. 3) New space; a. U of M - $50,000, b. MSU - $25,000 and c. EMC - $9,000. This is a biennial amount.

Discussion: Rep. Marks stated if the Water Research is being reduced to $225,000 would the Subcommittee allow it to be a biennial program also.

Sen. Jacobson stated if the Subcommittee wanted to put a new program into place or to have it continued to be up front and tell the Governor that these programs are important to the state of Montana and should be funded over and above the Governor's recommended budget.

Amendments, Discussion, and Votes: The question was called. Roll call vote taken. The motion CARRIED 4/3. Rep. Peck, Sen. Jacobson and Rep. Kadas voted no.

There being no further business the Subcommittee was adjourned.

ADJOURNMENT

Adjournment At: 10:35 a.m.

Rep. Ray Peck

REP. Ray Peck, Chairman

RP/cj

3921.min

DAILY ROLL CALL

EDUCATION SUBCOMMITTEE

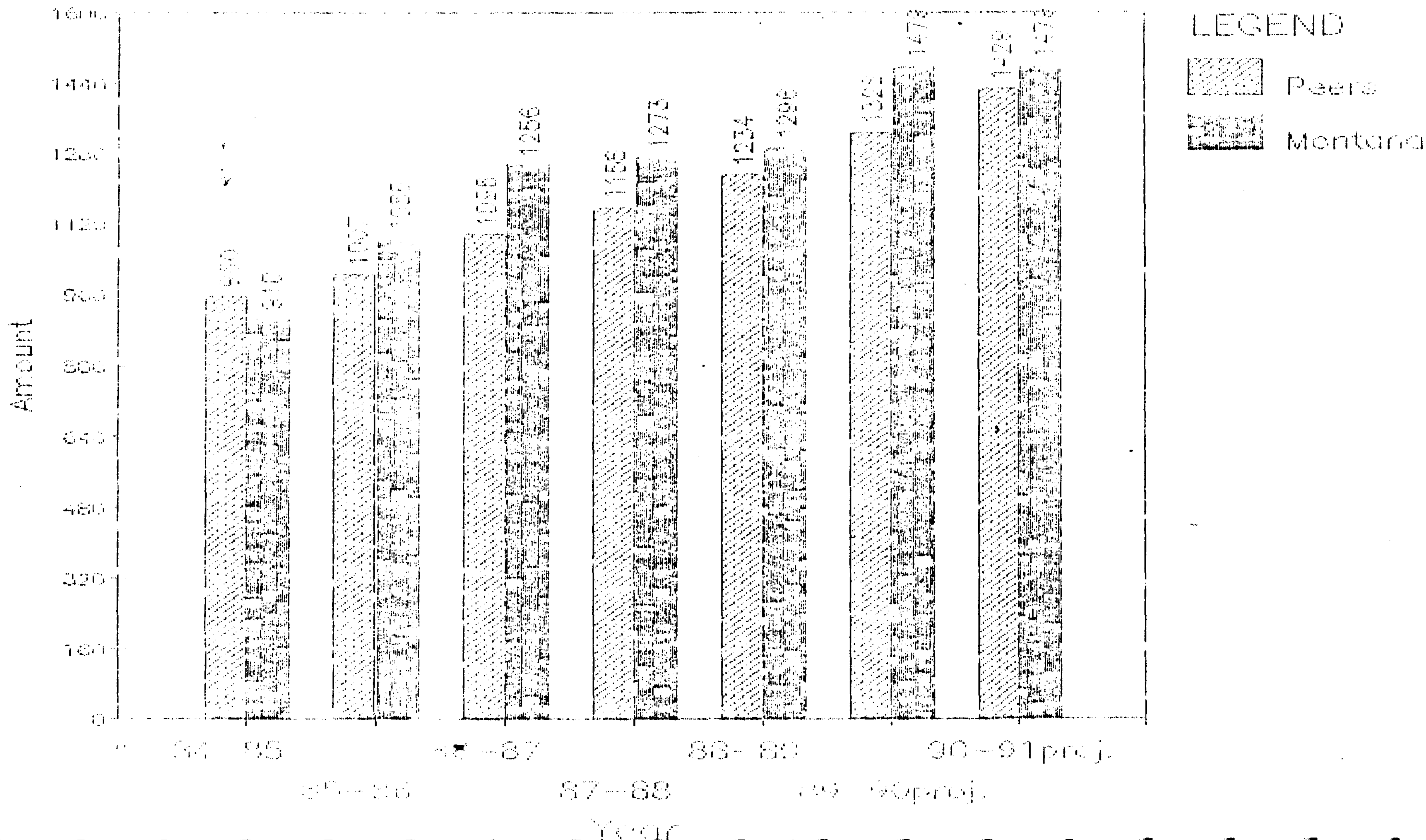
DATE Feb 15, 1989

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	✓		

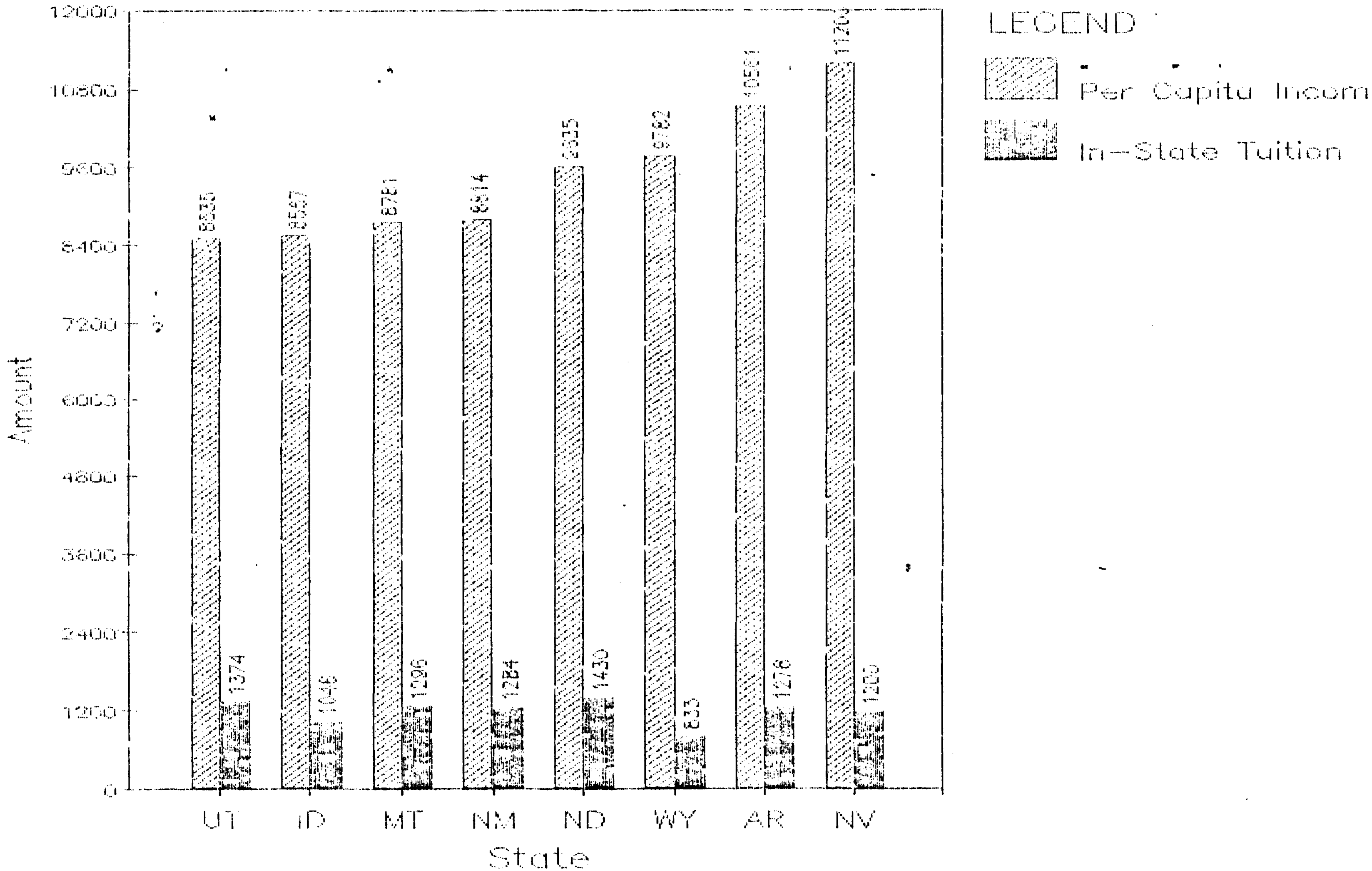
Form CS-30A
Rev. 1985

EXHIBIT 1
DATE Feb 15, 1989
HB

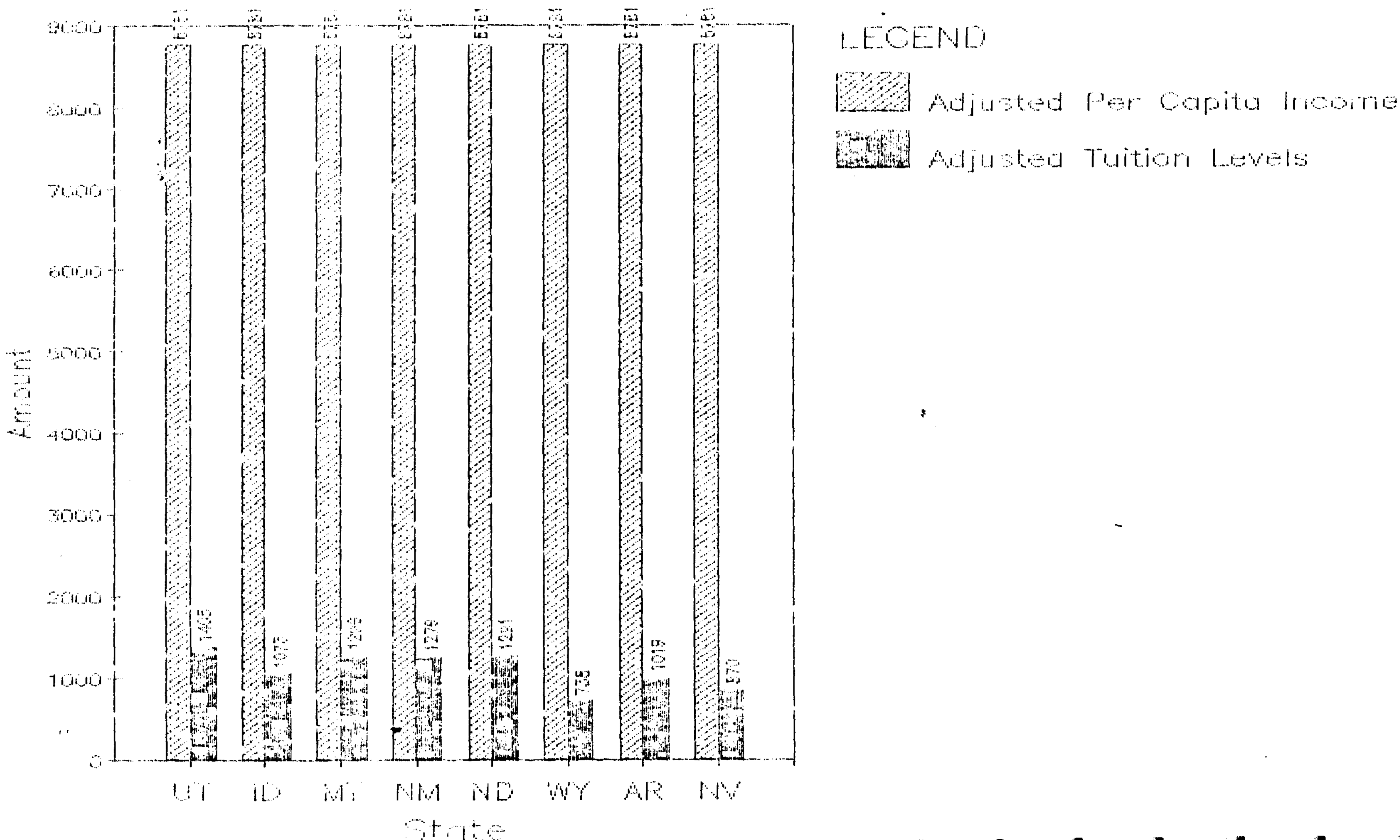
IN-STATE TUITION
Montana University System Averages
Comparison to Peer Averages



Peer State Per Capita Income And Peer In-State Tuition



Peer State Per Capita Income Adjusted To Montana Per Capita Income With Subsequent Tuition Adjustments



Peer State Tuition Adjusted To Montana Per Capita Income

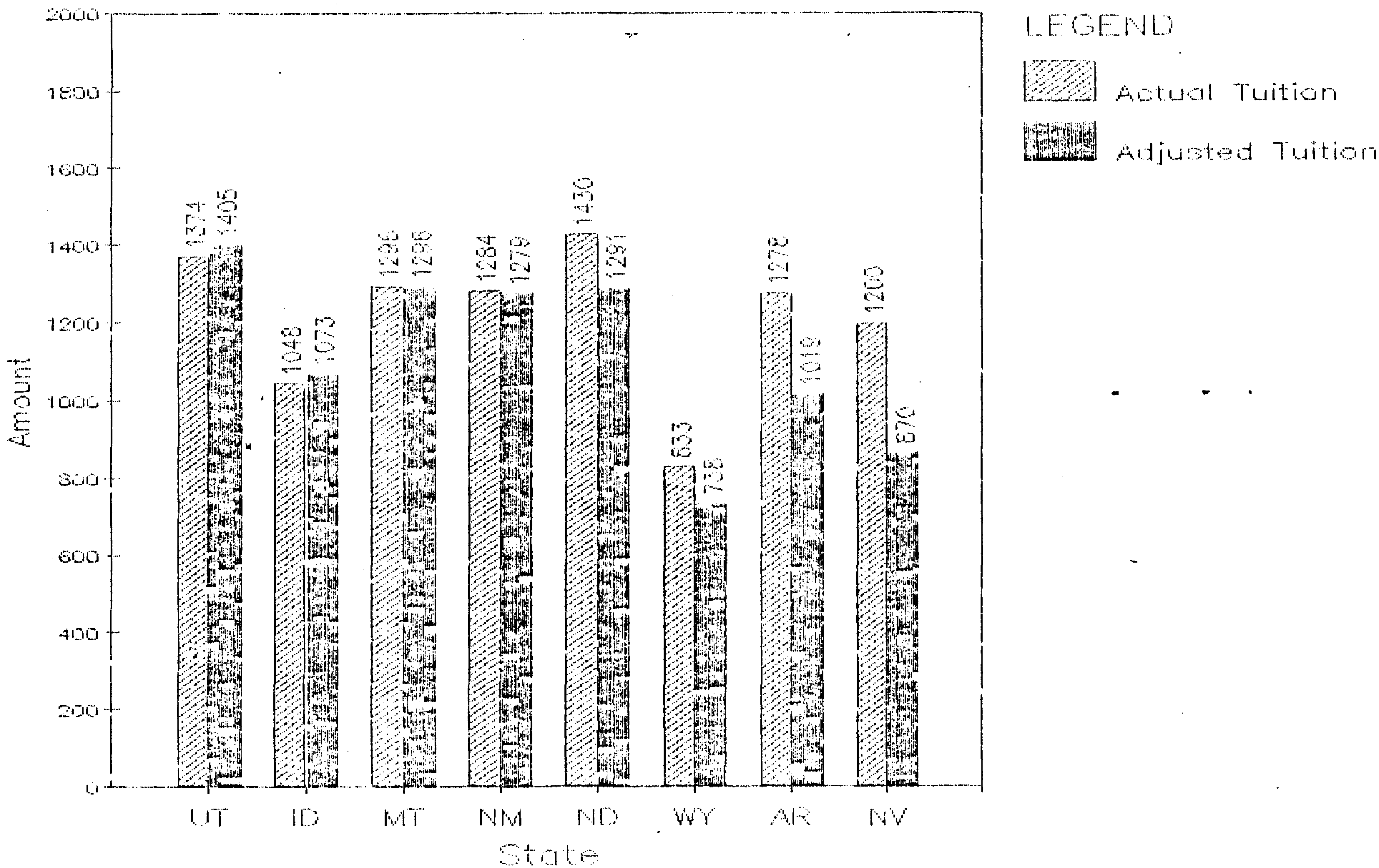


EXHIBIT 2
DATE Feb 15, 1989
HB

AGENCY: MONTANA UNIVERSITY SYSTEM -- SIX UNITS

LEGISLATIVE ACTION

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990: Schwinden Current Level	Fiscal 1990: Schwinden Modified Level	Fiscal 1990: Stephen's/ Regent's Adjustments	Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL
FTE Enrollment	24103	24639	24617			24617	24617	
EXPENDITURES								
Instruction	$59,371,002	$61,091,855	$61,372,759	$148,160	$1,465,422	$62,986,341	$59,919,602	$3,066,739
Support	$34,025,350	$32,272,128	$32,474,543		$2,966,923	$35,441,486	$34,591,445	$850,041
Research	$1,115,208	$1,088,206	$1,205,523		($21,365)	$1,184,158	$1,119,897	$64,261
Public Service	$436,449	$446,542	$431,108		$18,317	$449,425	$418,869	$30,556
Plant Oper & Maint	$15,833,300	$16,835,184	$15,946,021		$520,611	$16,466,632	$15,915,760	$550,872
Scholar & Fellow	$2,944,341	$3,001,420	$2,994,294		$337,618	$3,331,912	$2,928,580	$403,332
Total Expenditures	$113,725,650	$114,735,337	$114,424,268	$148,160	$5,287,526	$119,859,954	$114,894,153	$4,965,801
FUNDING								
General Fund	$73,051,371	$73,312,189	$73,357,939	$148,160	$1,518,770	10.3 mill $75,024,869	$74,297,532	$727,337
Millage	$12,864,200	$12,906,000	$12,529,000		($479,000)	$12,050,000	$12,050,000	$0
Tuition And Fees	$26,084,109	$26,910,677	$26,714,329		$4,210,476	$30,924,805	$26,641,946	$4,282,859
Indirect Costs	$1,194,980	$1,136,471	$1,341,530		($114,355)	$1,227,175	$1,230,175	($3,000)
Other	$530,990	$470,000	$490,470		$151,635	$642,105	$677,500	($35,395)
Total Funding	$113,725,650	$114,735,337	$114,433,268	$148,160	$5,287,526	$119,868,954	$114,897,153	$4,971,801

	Fiscal 1991: Schwinden Current Level	Fiscal 1991: Schwinden Modified Level	Fiscal 1991: Stephen's/ Regent's Adjustments	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL	Bienni. % Char
FTE Enrollment	24617			24617	24617		1.[illegible]
EXPENDITURES							
Instruction	$61,386,542	$150,766	$6,106,479	$67,643,787	$59,934,170	$7,709,617	8.[illegible]
Support	$32,212,377		$3,970,712	$36,183,089	$34,599,966	$1,583,123	8.[illegible]
Research	$1,207,795		($22,899)	$1,184,896	$1,120,309	$64,587	7.[illegible]
Public Service	$431,418		$21,382	$452,800	$419,160	$33,640	2.[illegible]
Plant Oper & Maint	$16,211,662		$913,635	$17,125,297	$16,142,235	$983,062	2.85%
Scholar & Fellow	$2,994,294		$337,618	$3,331,912	$2,928,580	$403,332	12.0[illegible]
Total Expenditures	$114,444,088	$150,766	$11,326,927	$125,921,781	$115,144,420	$10,777,361	7.[illegible]
FUNDING							
General Fund	$73,404,759	$150,766	$8,792,346	$82,347,871	$74,575,799	$7,772,072	7
Millage	$12,508,000		($486,000)	$12,022,000	$12,022,000	$0	-6.[illegible]
Tuition And Fees	$26,714,329		$4,210,476	$30,924,805	$26,641,946	$4,282,859	16.7[illegible]
Indirect Costs	$1,341,530		($1,341,530)	$0	$1,227,175	($1,227,175)	-47.[illegible]
Other	$490,470		$151,635	$642,105	$677,500	($35,395)	28
Total Funding	$114,459,088	$150,766	$11,326,927	$125,936,781	$115,144,420	$10,792,361	7.[illegible]

AGENCY: UNIVERSITY OF MONTANA

LEGISLATIVE ACTION

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990 Schwinden Current Level	Fiscal 1990 Schwinden Modified Level	Fiscal 1990 Stephen's/ Regent's Adjustments	Fiscal 1990 Revised Budget Request	Fiscal 1990 LFA Current Level	Fiscal 1990 Difference Revised/ LFA CL	Fiscal 1991 Schwinden Current Level	Fiscal 1991 Schwinden Modified Level	Fiscal 1991 Stephen's/ Regent's Adjustments	Fiscal 1991 Revised Budget Request	Fiscal 1991 LFA Current Level	Fiscal 1991 Difference Revised/ LFA CL	Biennium % Change
FTE Enrollment	7552	8008	7759			7759	7759		7759			7759	7759		-0.27%
EXPENDITURES															
Instruction	$19,034,131	$19,203,709	$18,984,560	$148,160	$334,293	$19,467,013	$18,944,126	$522,887	$18,988,497	$150,766	$1,958,292	$21,097,555	$18,948,486	$2,149,069	6.08%
Support	$10,472,740	$10,397,629	$10,103,493		$627,692	$10,731,185	$10,103,785	$627,400	$10,056,452		$992,364	$11,048,816	$10,106,142	$942,674	4.36%
Research	$470,281	$446,534	$554,880		($18,743)	$536,137	$471,876	$64,261	$555,346		($18,764)	$536,582	$471,995	$64,587	17.00%
Public Service	$165,754	$195,904	$180,154		$2,978	$183,132	$167,782	$15,350	$180,257		$3,031	$183,288	$167,854	$15,434	1.32%
Plant Oper & Maint	$5,072,560	$5,530,823	$5,028,169		$247,293	$5,275,462	$5,241,999	$33,463	$5,100,608		$385,873	$5,486,481	$5,311,609	$174,872	1.50%
Scholar & Fellow	$954,250	$985,218	$956,607		$120,890	$1,077,497	$958,770	$118,727	$956,607		$120,890	$1,077,497	$958,770	$118,727	11.11%
Total Expenditures	$36,169,716	$36,759,817	$35,807,863	$148,160	$1,314,403	$37,270,426	$35,888,338	$1,382,088	$35,837,767	$150,766	$3,441,686	$39,430,219	$35,964,856	$3,465,363	5.17%
FUNDING															
General Fund	$22,992,616	$23,132,155	$22,154,058	$148,160	$59,882	$22,362,100	$22,529,334	($167,234)	$22,192,421	$150,766	$2,474,828	$24,818,015	$22,614,767	$2,203,248	2.29%
Millage	$3,910,717	$3,923,424	$4,008,698		($233,168)	$3,775,530	$3,836,720	($61,190)	$4,006,239		($239,482)	$3,766,757	$3,827,805	($61,048)	-3.73%
Tuition And Fees	$8,832,019	$9,323,650	$9,211,697		$1,485,250	$10,696,947	$9,085,435	$1,611,512	$9,211,697		$1,485,250	$10,696,947	$9,085,435	$1,611,512	17.84%
Indirect Costs	$358,800	$270,588	$324,410		($43,061)	$281,349	$284,349	($3,000)	$324,410		($324,410)	$0	$281,349	($281,349)	-55.30%
Other	$75,564	$110,000	$110,000		$45,500	$155,500	$155,500	$0	$110,000		$45,500	$155,500	$155,500	$0	67.60%
Total Funding	$36,169,716	$36,759,817	$35,808,863	$148,160	$1,314,403	$37,271,426	$35,891,338	$1,380,088	$35,844,767	$150,766	$3,441,686	$39,437,219	$35,964,856	$3,472,363	5.18%
FORMULA FACTORS															
FTE Enrollment						7759	7759	0				7759	7759	0	
S/F Ratio						18.70	18.70	0.00				18.70	18.38	0.32	
Faculty Salary						$33,100	$31,043	$2,057				$35,086	$31,043	$4,043	
Instr'l Support Rate						$385	$421	($36)				$428	$421	$7	
Support Rate						$1,377	$1,356	$21				$1,424	$1,357	$67	
DIFFERENCES DUE TO:															
FTE Enrollment						$0	$0	$0				$0	$0	$0	
S/F Ratio						$0	$0	$0				$270,548	$0	$270,548	
Faculty Salary						$935,514	$0	$935,514				$1,924,751	$0	$1,924,751	
Instr'l Support Rate						$2,987,215	$3,399,842	($412,627)				$3,408,956	$3,455,186	($46,230)	
Support Rate						$10,731,185	$10,103,785	$627,400				$11,048,816	$10,106,142	$942,674	
Total Formula Differences								$1,150,287						$3,091,743	
Research		UM - Issue 1				$64,261	$0	$64,261				$64,587	$0	$64,587	
Public Service		UM - Issue 2				$15,350	$0	$15,350				$15,434	$0	$15,434	
Plant		UM - Issue 3				$33,463	$0	$33,463				$174,872	$0	$174,872	
Scholar & Fellow						$118,727	$0	$118,727				$118,727	$0	$118,727	
Total Other Differences								$231,801						$373,620	
TOTAL DIFFERENCES								$1,382,088						$3,465,363	

LEGISLATIVE ACTION

AGENCY: Montana State University

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990 Schwinden Current Level	Fiscal 1990 Schwinden Modified Level	Fiscal 1990 Stephen's/ Regent's Adjustments	Fiscal 1990 Revised Budget Request	Fiscal 1990 LFA Current Level	Fiscal 1990 Difference Revised/ LFA CL	Fiscal 1991 Schwinden Current Level	Fiscal 1991 Schwinden Modified Level	Fiscal 1991 Stephen's/ Regent's Adjustments	Fiscal 1991 Revised Budget Request	Fiscal 1991 LFA Current Level	Fiscal 1991 Difference Revised/ LFA CL	Bienn % Chan
FTE Enrollment	9287	9248	9476			9476	9476		9476			9476	9476		2.25%
EXPENDITURES															
Instruction	$23,896,970	$24,?91,863	$25,087,701		$591,990	$25,679,691	$23,764,909	$1,914,782	$25,092,886		$2,397,832	$27,490,718	$23,770,458	$3,720,260	9.88%
Support	$12,756,214	$11,?43,588	$12,276,096		$942,586	$13,218,682	$12,852,824	$365,858	$12,229,055		$1,378,481	$13,607,536	$12,855,825	$751,711	8.61%
Research	$597,742	$597,925	$609,254		($11,495)	$597,759	$597,759	$0	$609,491		($11,528)	$597,963	$597,963	$0	0.00%
Public Service	$11,876	$?10,300	$9,554		$1,195	$10,749	$10,749	$0	$9,557		$1,195	$10,752	$10,752	$0	-3.0?%
Plant Oper & Maint	$5,502,691	$5,?96,322	$5,544,176		$178,623	$5,722,799	$5,330,190	$392,609	$5,674,103		$277,608	$5,951,711	$5,407,965	$543,746	4.25%
Scholar & Fellow	$1,070,456	$1,106,723	$1,090,188		$98,477	$1,188,665	$1,101,690	$86,975	$1,090,188		$98,477	$1,188,665	$1,101,690	$86,975	9.19%
Total Expenditures	$43,835,949	$43,?46,721	$44,616,969	$0	$1,801,376	$46,418,345	$43,658,121	$2,760,224	$44,705,280	$0	$4,142,065	$48,847,345	$43,744,653	$5,102,692	8.65%
FUNDING															
General Fund	$27,787,146	$27,628,940	$28,627,053		$314,599	$28,941,652	$27,710,243	$1,231,409	$28,725,767		$3,518,911	$32,244,678	$27,807,561	$4,437,117	10.41%
Millage	$5,081,359	$5,097,870	$4,780,861		($137,938)	$4,642,923	$4,641,660	$1,263	$4,770,458		($138,325)	$4,632,133	$4,630,874	$1,259	-8.8?
Tuition And Fees	$9,931,369	$10,143,440	$10,100,055		$1,560,979	$11,661,034	$10,133,482	$1,527,552	$10,100,055		$1,560,979	$11,661,034	$10,133,482	$1,527,552	16.18
Indirect Costs	$726,471	$726,471	$800,000		$63,236	$863,236	$863,236	$0	$800,000		($800,000)	$0	$863,236	($863,236)	-40.5?
Other	$309,604	$250,000	$309,000		$500	$309,500	$309,500	$0	$309,000		$500	$309,500	$309,500	$0	10.?
Total Funding	$43,835,949	$43,?46,721	$44,616,969	$0	$1,801,376	$46,418,345	$43,658,121	$2,760,224	$44,705,280	$0	$4,142,065	$48,847,345	$43,744,653	$5,102,692	8.6?%

		FY 1990 Revised Budget Request	FY 1990 LFA Current Level	FY 1990 Difference Revised/ LFA CL	FY 1991 Revised Budget Request	FY 1991 LFA Current Level	FY 1991 Difference Revised/ LFA CL
ORMULA FACTORS							
TE Enrollment		9476	9476	0	9476	9476	0
/F Ratio		17.84	17.84	0.00	17.63	17.84	-0.21
aculty Salary		$33,100	$31,043	$2,057	$35,086	$31,043	$4,043
nstr'l Support Rate		$485	$421	$64	$514	$421	$93
upport Rate		$1,390	$1,356	$34	$1,436	$1,357	$79
IFFERENCES DUE TO:							
TE Enrollment		$0	$0	$0	$0	$0	$0
/F Ratio		$0	$0	$0	$235,326	$0	$235,326
aculty Salary		$1,310,255	$0	$1,310,255	$2,575,886	$0	$2,575,886
nstr'l Support Rate		$4,595,860	$3,991,333	$604,527	$4,901,313	$3,992,265	$909,048
upport Rate		$13,218,682	$12,852,824	$365,858	$13,607,536	$12,855,825	$751,711
Total Formula Differences				$2,280,640			$4,471,971
lant	MSU - Issue 1	$392,609	$0	$392,609	$543,746	$0	$543,746
cholar & Fellow		$86,975	$0	$86,975	$86,975	$0	$86,975
Total Other Differences				$479,584			$630,721
TAL DIFFERENCES				$2,760,224			$5,102,692

D2 p. 174

AGENCY: UNIVERSITY OF MONTANA

LEGISLATIVE ACTION

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990: Schwinden Current Level	Fiscal 1990: Schwinden Modified Level	Fiscal 1990: Stephen's/ Regent's Adjustments	Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL	Fiscal 1991: Schwinden Current Level	Fiscal 1991: Schwinden Modified Level	Fiscal 1991: Stephen's/ Regent's Adjustments	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL	Biennium % Change
FTE Enrollment	7552	8008	7759			7759	7759		7759			7759	7759		-0.27%
EXPENDITURES															
Instruction	$19,034,131	$19,203,709	$18,984,560	$148,160	$334,293	$19,467,013	$18,944,126	$522,887	$18,988,497	$150,766	$1,958,292	$21,097,555	$18,948,486	$2,149,069	6.08%
Support	$10,472,740	$10,397,629	$10,103,493		$627,692	$10,731,185	$10,103,785	$627,400	$10,056,452		$992,364	$11,048,816	$10,106,142	$942,674	4.36%
Research	$470,281	$446,534	$554,880		($18,743)	$536,137	$471,876	$64,261	$555,346		($18,764)	$536,582	$471,995	$64,587	17.00%
Public Service	$165,754	$195,904	$180,154		$2,978	$183,132	$167,782	$15,350	$180,257		$3,031	$183,288	$167,854	$15,434	1.32%
Plant Oper & Maint	$5,072,560	$5,530,823	$5,028,169		$247,293	$5,275,462	$5,241,999	$33,463	$5,100,608		$385,873	$5,486,481	$5,311,609	$174,872	1.50%
Scholar & Fellow	$954,250	$985,218	$956,607		$120,890	$1,077,497	$958,770	$118,727	$956,607		$120,890	$1,077,497	$958,770	$118,727	11.11%
Total Expenditures	$36,169,716	$36,759,817	$35,807,863	$148,160	$1,314,403	$37,270,426	$35,888,338	$1,382,088	$35,837,767	$150,766	$3,441,686	$39,430,219	$35,964,856	$3,465,363	5.17%
FUNDING															
General Fund	$22,992,616	$23,132,155	$22,154,058	$148,160	$59,882	$22,362,100	$22,529,334	($167,234)	$22,192,421	$150,766	$2,474,828	$24,818,015	$22,614,767	$2,203,248	2.29%
Millage	$3,910,717	$3,923,424	$4,008,698		($233,168)	$3,775,530	$3,836,720	($61,190)	$4,006,239		($239,482)	$3,766,757	$3,827,805	($61,048)	-3.73%
Tuition And Fees	$8,832,019	$9,323,650	$9,211,697		$1,485,250	$10,696,947	$9,085,435	$1,611,512	$9,211,697		$1,485,250	$10,696,947	$9,085,435	$1,611,512	17.84%
Indirect Costs	$358,800	$270,588	$324,410		($43,061)	$281,349	$284,349	($3,000)	$324,410		($324,410)	$0	$281,349	($281,349)	-55.30%
Other	$75,564	$110,000	$110,000		$45,500	$155,500	$155,500	$0	$110,000		$45,500	$155,500	$155,500	$0	67.60%
Total Funding	$36,169,716	$36,759,817	$35,808,863	$148,160	$1,314,403	$37,271,426	$35,891,338	$1,380,088	$35,844,767	$150,766	$3,441,686	$39,437,219	$35,964,856	$3,472,363	5.18%

		Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL
FORMULA FACTORS							
FTE Enrollment		7759	7759	0	7759	7759	0
S/F Ratio		18.70	18.70	0.00	18.70	18.38	0.32
Faculty Salary		$33,100	$31,043	$2,057	$35,086	$31,043	$4,043
Instr'l Support Rate		$385	$421	($36)	$428	$421	$7
Support Rate		$1,377	$1,356	$21	$1,424	$1,357	$67
DIFFERENCES DUE TO:							
FTE Enrollment		$0	$0	$0	$0	$0	$0
S/F Ratio		$0	$0	$0	$270,548	$0	$270,548
Faculty Salary		$935,514	$0	$935,514	$1,924,751	$0	$1,924,751
Instr'l Support Rate		$2,987,215	$3,399,842	($412,627)	$3,408,956	$3,455,186	($46,230)
Support Rate		$10,731,185	$10,103,785	$627,400	$11,048,816	$10,106,142	$942,674
Total Formula Differences				$1,150,287			$3,091,743
Research	UM - Issue 1	$64,261	$0	$64,261	$64,587	$0	$64,587
Public Service	UM - Issue 2	$15,350	$0	$15,350	$15,434	$0	$15,434
Plant	UM - Issue 3	$33,463	$0	$33,463	$174,872	$0	$174,872
Scholar & Fellow		$118,727	$0	$118,727	$118,727	$0	$118,727
Total Other Differences				$231,801			$373,620
TOTAL DIFFERENCES				$1,382,088			$3,465,363

LEGISLATIVE ACTION

CY: EASTERN MONTANA COLLEGE

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990 Schwinden Current Level	Fiscal 1990 Schwinden Modified Level	Fiscal 1990 Stephen's/ Regent's Adjustments	Fiscal 1990 Revised Budget Request	Fiscal 1990 LFA Current Level	Fiscal 1990 Difference Revised/ LFA CL	Fiscal 1991 Schwinden Current Level	Fiscal 1991 Schwinden Modified Level	Fiscal 1991 Stephen's/ Regent's Adjustments	Fiscal 1991 Revised Budget Request	Fiscal 1991 LFA Current Level	Fiscal 1991 Difference Revised/ LFA CL	Biennium % Change
:nrollment	3303	3198	3296			3296	3296		3296			3296	3296		1.40%
DITURES															
uction	$6,273,216	$6,612,129	$6,858,526		$31,112	$6,889,638	$6,906,483	($16,845)	$6,861,501		$449,898	$7,311,399	$6,909,686	$401,713	10.21%
rt	$4,489,342	$4,146,548	$4,324,894		$562,588	$4,887,482	$4,819,295	$68,187	$4,279,236		$618,620	$4,897,856	$4,821,529	$76,327	13.31%
rch	$0	$0	$0		$0	$0	$0	$0	$0		$0	$0	$0	$0	ERR
c Service	$248,996	$231,447	$232,509		$14,144	$246,653	$231,447	$15,206	$232,713		$17,154	$249,869	$231,663	$18,206	3.35%
Oper & Maint	$2,026,517	$2,084,796	$2,051,315		$56,263	$2,107,578	$2,052,520	$55,058	$2,076,449		$115,432	$2,191,881	$2,089,225	$102,656	4.58%
ar & Fellow	$322,520	$353,099	$337,810		$20,796	$358,606	$355,650	$2,956	$337,810		$20,796	$358,606	$355,650	$2,956	6.16%
al Expenditures	$13,360,591	$13,428,017	$13,805,054	$0	$684,903	$14,489,957	$14,365,395	$124,562	$13,787,709	$0	$1,221,902	$15,009,611	$14,407,753	$601,858	10.12%
NG															
al Fund	$8,340,682	$8,464,391	$8,769,012		$184,290	$8,953,302	$9,604,468	($651,166)	$8,755,367		$760,302	$9,515,669	$9,650,094	($134,425)	9.90%
ge	$1,672,347	$1,677,770	$1,700,354		($49,060)	$1,651,294	$1,406,235	$245,059	$1,696,654		($49,197)	$1,647,457	$1,402,967	$244,490	-1.53%
on And Fees	$3,292,873	$3,199,011	$3,268,688		$548,797	$3,817,485	$3,278,816	$538,669	$3,268,688		$548,797	$3,817,485	$3,278,816	$538,669	17.61%
ect Costs	$47,180	$61,745	$60,000		($21,124)	$38,876	$38,876	$0	$60,000		($60,000)	$0	$38,876	($38,876)	-64.32%
	$7,509	$25,000	$15,000		$22,000	$37,000	$37,000	$0	$15,000		$22,000	$37,000	$37,000	$0	127.63%
al Funding	$13,360,591	$13,428,017	$13,813,054	$0	$684,903	$14,497,957	$14,365,395	$132,562	$13,795,709	$0	$1,221,902	$15,017,611	$14,407,753	$609,858	10.18%

		FY1990 Revised Budget Request	FY1990 LFA Current Level	FY1990 Difference Revised/ LFA CL	FY1991 Revised Budget Request	FY1991 LFA Current Level	FY1991 Difference Revised/ LFA CL
A FACTORS							
rollment		3296	3296	0	3296	3296	0
tio		19.09	19.09	0.00	19.00	19.09	-0.09
y Salary		$28,000	$26,375	$1,625	$29,680	$26,375	$3,305
'l Support Rate		$319	$427	($108)	$331	$427	($96)
t Rate		$1,469	$1,462	$7	$1,486	$1,463	$23
ENCES DUE TO:							
rollment		$0	$0	$0	$0	$0	$0
tio		$0	$0	$0	$25,811	$0	$25,811
y Salary		$338,825	$0	$338,825	$689,437	$0	$689,437
l Support Rate		$1,051,424	$1,407,093	($355,669)	$1,094,211	$1,407,744	($313,535)
t Rate		$4,887,482	$4,819,295	$68,187	$4,897,856	$4,821,529	$76,327
l Formula Differences				$51,343			$478,040
Service	EMC - Issue 1	$15,206	$0	$15,206	$18,206	$0	$18,206
	EMC - Issue 2	$55,058	$0	$55,058	$102,656	$0	$102,656
r & Fellow		$2,956	$0	$2,956	$2,956	$0	$2,956
l Other Differences				$73,220			$123,818
DIFFERENCES				$124,563			$601,858

346

LEGISLATIVE ACTION

NCY: NORTHERN MONTANA COLLEGE

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990 Schwinden Current Level	Fiscal 1990 Schwinden Modified Level	Fiscal 1990 Stephen's/ Regent's Adjustments	Fiscal 1990 Revised Budget Request	Fiscal 1990 LFA Current Level	Fiscal 1990 Difference Revised/ LFA CL	Fiscal 1991 Schwinden Current Level	Fiscal 1991 Schwinden Modified Level	Fiscal 1991 Stephen's/ Regent's Adjustments	Fiscal 1991 Revised Budget Request	Fiscal 1991 LFA Current Level	Fiscal 1991 Difference Revised/ LFA CL	Biennium % Change
Enrollment	1551	1730	1631			1631	1631		1631			1631	1631		-0.58%
ENDITURES															
truction	$3,926,710	$4,354,686	$4,007,989		$231,899	$4,239,888	$4,041,505	$198,383	$4,008,213		$457,887	$4,466,100	$4,041,505	$424,595	5.13%
port	$2,516,985	$2,213,378	$2,129,661		$298,148	$2,427,809	$2,820,133	($392,324)	$2,091,267		$311,196	$2,402,463	$2,820,133	($417,670)	2.11%
earch	$0	$0	$0		$0	$0	$0	$0	$0		$0	$0	$0	$0	ERR
lic Service	$9,823	$8,891	$8,891		$0	$8,891	$8,891	$0	$8,891		$0	$8,891	$8,891	$0	-4.98%
nt Oper & Maint	$1,076,366	$1,146,587	$1,079,873		$39,548	$1,119,421	$1,106,337	$13,084	$1,095,002		$69,195	$1,164,197	$1,121,859	$42,338	2.73%
olar & Fellow	$253,839	$271,722	$260,916		$53,084	$314,000	$242,706	$71,294	$260,916		$53,084	$314,000	$242,706	$71,294	19.49%
otal Expenditures	$7,783,723	$7,995,264	$7,487,330	$0	$622,679	$8,110,009	$8,219,572	($109,563)	$7,464,289	$0	$891,362	$8,355,651	$8,235,094	$120,557	4.35%
DING															
eral Fund	$5,500,609	$5,613,108	$5,127,441		$380,028	$5,507,469	$5,807,373	($299,904)	$5,106,138		$653,011	$5,759,149	$5,824,819	($65,670)	1.38%
lage	$771,852	$774,300	$798,441		($23,038)	$775,403	$827,835	($52,432)	$796,703		($23,101)	$773,602	$825,911	($52,309)	0.18%
tion And Fees	$1,484,663	$1,588,678	$1,521,999		$277,901	$1,799,900	$1,557,127	$242,773	$1,521,999		$277,901	$1,799,900	$1,557,127	$242,773	17.13%
irect Costs	$4,237	$14,178	$23,449		($19,212)	$4,237	$4,237	$0	$23,449		($23,449)	$0	$4,237	($4,237)	-76.92%
er	$22,362	$5,000	$16,000		$7,000	$23,000	$23,000	$0	$16,000		$7,000	$23,000	$23,000	$0	68.12%
otal Funding	$7,783,723	$7,995,264	$7,487,330	$0	$622,679	$8,110,009	$8,219,572	($109,563)	$7,464,289	$0	$891,362	$8,355,651	$8,235,094	$120,557	4.35%

		Fiscal 1990 Revised Budget Request	Fiscal 1990 LFA Current Level	Fiscal 1990 Difference Revised/ LFA CL	Fiscal 1991 Revised Budget Request	Fiscal 1991 LFA Current Level	Fiscal 1991 Difference Revised/ LFA CL
MULA FACTORS							
Enrollment		1631	1631	0	1631	1631	0
Ratio		15.45	15.45	0.00	15.50	15.45	0.05
ulty Salary		$27,000	$25,185	$1,815	$28,620	$26,375	$2,245
tr'l Support Rate		$331	$505	($174)	$350	$427	($77)
port Rate		$1,465	$1,729	($264)	$1,473	$1,463	$10
FERENCES DUE TO:							
Enrollment		$0	$0	$0	$0	$0	$0
Ratio		$0	$0	$0	($10,364)	$0	($10,364)
ulty Salary		$231,919	$0	$231,919	$438,920	$0	$438,920
tr'l Support Rate	NMC - Issue 1	$789,861	$823,397	($33,536)	$819,436	$823,397	($3,961)
port Rate		$2,427,809	$2,820,133	($392,324)	$2,402,463	$2,820,133	($417,670)
Total Formula Differences				($193,941)			$6,925
ent	NMC - Issue 2	$13,084	$0	$13,084	$42,338	$0	$42,338
holar & Fellow		$71,294	$0	$71,294	$71,294	$0	$71,294
Total Other Differences				$84,378			$113,632
TAL DIFFERENCES				($109,563)			$120,557

AGENCY: WESTERN MONTANA COLLEGE UNIVERSITY OF MONTANA

LEGISLATIVE ACTION

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990: Schwinden Current Level	Fiscal 1990: Schwinden Modified Level	Fiscal 1990: Stephen's/ Regent's Adjustments	Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL	Fiscal 1991: Schwinden Current Level	Fiscal 1991: Schwinden Modified Level	Fiscal 1991: Stephen's/ Regent's Adjustments	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL	Biennial % Change
FTE Enrollment	828	905	877			877	877		877			877	877		1.21
EXPENDITURES															
Instruction	$2,119,189	$2,344,394	$2,255,208		$7,685	$2,262,893	$2,104,143	$158,750	$2,255,753		$142,712	$2,398,465	$2,104,629	$293,836	4.43
Support	$1,400,878	$1,166,375	$1,179,648		$232,128	$1,411,776	$1,468,256	($56,480)	$1,141,254		$263,700	$1,404,954	$1,468,595	($63,641)	9.72
Research	$0	$0	$0		$0	$0	$0	$0	$0		$0	$0	$0	$0	ERR
Public Service	$0	$0	$0		$0	$0	$0	$0	$0		$0	$0	$0	$0	ERR
Plant Oper & Maint	$732,309	$750,530	$706,382		$55,219	$761,601	$735,085	$26,516	$714,707		$77,358	$792,065	$742,829	$49,236	4.78
Scholar & Fellow	$81,524	$82,469	$81,972		$25,917	$107,889	$78,161	$29,728	$81,972		$25,917	$107,889	$78,161	$29,728	31.58
Total Expenditures	$4,333,900	$4,343,768	$4,223,210	$0	$320,949	$4,544,159	$4,385,645	$158,514	$4,193,686	$0	$509,687	$4,703,373	$4,394,214	$309,159	6.57
FUNDING															
General Fund	$3,077,611	$3,048,273	$2,908,104		$196,587	$3,104,691	$3,032,547	$72,144	$2,879,508		$388,237	$3,267,745	$3,042,188	$225,557	4.02
Millage	$411,654	$412,992	$426,247		($12,299)	$413,948	$461,515	($47,567)	$425,319		($12,332)	$412,987	$460,443	($47,456)	0.28
Tuition And Fees	$815,918	$866,915	$860,259		$137,882	$998,141	$864,204	$133,937	$860,259		$137,882	$998,141	$864,204	$133,937	18.63
Indirect Costs	$3,900	$10,588	$20,730		($17,851)	$2,879	$2,879	$0	$20,730		($20,730)	$0	$2,879	($2,879)	-80.13
Other	$24,817	$5,000	$7,870		$16,630	$24,500	$24,500	$0	$7,870		$16,630	$24,500	$24,500	$0	64.34
Total Funding	$4,333,900	$4,343,768	$4,223,210	$0	$320,949	$4,544,159	$4,385,645	$158,514	$4,193,686	$0	$509,687	$4,703,373	$4,394,214	$309,159	6.57
FORMULA FACTORS															
FTE Enrollment						877	877	0				877	877	0	
S/F Ratio						15.52	15.52	0.00				15.46	15.52	-0.06	
Faculty Salary						$27,000	$24,490	$2,510				$28,620	$24,490	$4,130	
Instr'l Support Rate						$360	$489	($129)				$379	$489	($110)	
Support Rate						$1,566	$1,674	($108)				$1,602	$1,675	($73)	
DIFFERENCES DUE TO:															
FTE Enrollment						$0	$0	$0				$0	$0	$0	
S/F Ratio						$0	$0	$0				$6,524	$0	$6,524	
Faculty Salary						$171,718	$0	$171,718				$282,615	$0	$282,615	
Instr'l Support Rate		NMCUM - Issue 1				$415,885	$428,853	($12,968)				$433,484	$428,787	$4,697	
Support Rate						$1,411,776	$1,468,256	($56,480)				$1,404,954	$1,468,595	($63,641)	
Total Formula Differences								$102,270						$230,195	
Plant		NMCUM - Issue 2				$26,516	$0	$26,516				$49,236	$0	$49,236	
Scholar & Fellow						$29,728	$0	$29,728				$29,728	$0	$29,728	
Total Other Differences								$56,244						$78,964	
TOTAL DIFFERENCES								$158,514						$309,159	

D2 Addl 1

433

AGENCY: MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

LEGISLATIVE ACTION

	Actual Fiscal 1988	Appropriated Fiscal 1989	Fiscal 1990: Schwinden Current Level	Fiscal 1990: Schwinden Modified Level	Fiscal 1990: Stephen's/ Regent's Adjustments	Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL	Fiscal 1991: Schwinden Current Level	Fiscal 1991: Schwinden Modified Level	Fiscal 1991: Stephen's/ Regent's Adjustments	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL	Biennium % Change
FTE Enrollment	1582	1550	1578			1578	1578		1578			1578	1578		0.77
EXPENDITURES															
Instruction	$4,120,786	$4,085,074	$4,178,775		$268,443	$4,447,218	$4,158,436	$288,782	$4,179,692		$699,858	$4,879,550	$4,159,406	$720,144	13.66
Support	$2,389,191	$2,404,600	$2,460,771		$303,781	$2,764,552	$2,527,152	$237,400	$2,415,113		$406,351	$2,821,464	$2,527,742	$293,722	16.53
Research	$47,185	$43,747	$41,389		$8,873	$50,262	$50,262	$0	$42,958		$7,393	$50,351	$50,351	$0	10.65
Public Service	$0	$0	$0		$0	$0	$0	$0	$0		$0	$0	$0	$0	ERR
Plant Oper & Maint	$1,422,857	$1,626,140	$1,536,106		($56,335)	$1,479,771	$1,449,629	$30,142	$1,550,793		($11,831)	$1,538,962	$1,468,748	$70,214	-0.99
Scholar & Fellow	$261,752	$202,189	$266,801		$18,454	$285,255	$191,603	$93,652	$266,801		$18,454	$285,255	$191,603	$93,652	22.97
Total Expenditures	$8,241,771	$8,361,750	$8,483,842	$0	$543,216	$9,027,058	$8,377,082	$649,976	$8,455,357	$0	$1,120,225	$9,575,582	$8,397,850	$1,177,732	12.04
FUNDING															
General Fund	$5,352,707	$5,425,322	$5,772,271		$383,384	$6,155,655	$5,613,567	$542,088	$5,745,558		$997,057	$6,742,615	$5,636,370	$1,106,245	19.67
Millage	$1,016,271	$1,019,574	$814,399		($23,497)	$790,902	$876,035	($85,133)	$812,627		($23,563)	$789,064	$874,000	($84,936)	-22.39
Tuition And Fees	$1,727,267	$1,788,913	$1,751,631		$199,667	$1,951,298	$1,722,882	$228,416	$1,751,631		$199,667	$1,951,298	$1,722,882	$228,416	10.99
Indirect Costs	$54,392	$52,941	$112,941		($76,343)	$36,598	$36,598	$0	$112,941		($112,941)	$0	$36,598	($36,598)	-65.90
Other	$91,134	$75,000	$32,600		$60,005	$92,605	$128,000	($35,395)	$32,600		$60,005	$92,605	$128,000	($35,395)	11.48
Total Funding	$8,241,771	$8,361,750	$8,483,842	$0	$543,216	$9,027,058	$8,377,082	$649,976	$8,455,357	$0	$1,120,225	$9,575,582	$8,397,850	$1,177,732	12.04

		Fiscal 1990: Revised Budget Request	Fiscal 1990: LFA Current Level	Fiscal 1990: Difference Revised/ LFA CL	Fiscal 1991: Revised Budget Request	Fiscal 1991: LFA Current Level	Fiscal 1991: Difference Revised/ LFA CL
FORMULA FACTORS							
FTE Enrollment		1578	1578	0	1578	1578	0
S/F Ratio		17.32	17.32	0.00	16.61	17.32	-0.71
Faculty Salary		$33,100	$31,493	$1,607	$35,086	$31,493	$3,593
Instr'l Support Rate		$525	$453	$72	$557	$453	$104
Support Rate		$1,723	$1,601	$122	$1,788	$1,602	$186
DIFFERENCES DUE TO:							
FTE Enrollment		$0	$0	$0	$0	$0	$0
S/F Ratio		$0	$0	$0	$147,039	$0	$147,039
Faculty Salary		$175,691	$0	$175,691	$392,909	$0	$392,909
Instr'l Support Rate		$828,450	$715,359	$113,091	$895,030	$714,834	$180,196
Support Rate		$2,764,552	$2,527,152	$237,400	$2,821,464	$2,527,742	$293,722
Total Formula Differences				$526,182			$1,013,866
Plant	MCMST - Issue 1	$30,142	$0	$30,142	$70,214	$0	$70,214
Scholar & Fellow		$93,652	$0	$93,652	$93,652	$0	$93,652
Total Other Differences				$123,794			$163,866
TOTAL DIFFERENCES				$649,976			$1,177,732

EXHIBIT 3
DATE Feb. 15, 1989
HB

MSU - ISSUE 1 PLANT

The revised budget request includes an overall increase of four percent each year to the total fiscal 1988 actual plant expenditures of $5,502,691. The LFA current level applies the agreed upon inflation factors to an adjusted base of $5,059,903. This adjusted base results from: 1) personal services increase from $1,536,680 in fiscal 1988 to $1,617,726 in fiscal 1990 or $81,046; 2) operating costs increase from $3,337,669 in fiscal 1988 to $3,609,390 in fiscal 1990 or $271,691; 3) equipment decreases from $143,359 in fiscal 1988 to the three year average of $103,074 in fiscal 1990 and fiscal 1991 or $40,285 each year; and 4) current level does not include $484,986 expended in fiscal 1988 for deferred maintenance under non-operating costs. Of the $484,285 deferred maintenance costs, $396,481 was accrued on July 14, 1988. As of November 1, 1988, $189,877 of this accrual was still unexpended.

UM - ISSUE 1 RESEARCH

The revised budget request includes research at the agency requested level which is a 14 percent increase over the fiscal 1988 expenditure level. The LFA current level continues research at the fiscal 1988 appropriated level plus inflation for a difference of $64,261 in fiscal 1990 and $64,587 in fiscal 1991.

UM - ISSUE 2 PUBLIC SERVICE

The revised budget includes public service at the agency requested level which is a 10.5 percent increase over fiscal 1988. The LFA current level continues public service at the fiscal 1988 appropriated level plus inflation for a difference of $15,350 in fiscal 1990 and $15,434 in fiscal 1991.

UM - ISSUE 3 PLANT

The revised budget request includes a four percent increase each year of the biennium above the actual fiscal 1988 expenditures. The LFA current level applies the OBPP inflation factors plus annual adjustments for insurance and sewer and water charges of $28,894 and $13,147 respectively. The overall difference amounts to $33,463 in fiscal 1990 and $174,872 in fiscal 1991.

EMC - ISSUE 1 PUBLIC SERVICE

The revised budget request includes public service at the agency requested level. LFA current level is at the 1988 appropriated level or $15,206 less in fiscal 1990 and $18,206 less in fiscal 1991. The agency transferred spending authority from other programs during fiscal 1988 and spent $17,561 more than appropriated by the 1987 legislature.

EMC - ISSUE 2 PLANT

The revised budget request increases the 1988 actual plant expenditures by four percent each year of the 1991 biennium. The LFA current level applies the OBPP inflation factors which results in an LFA current level that is $55,058 less in fiscal 1990 and $102,656 less in fiscal 1991 than the revised request.

NMC - ISSUE 1 TRANSITION MODIFICATION

The revised budget request includes $250,000 per year in instructional support.

NMC - ISSUE 2 PLANT

The revised budget request increases the actual fiscal 1988 expenditures by four percent each year of the 1991 biennium. The LFA current level applies the OBPP inflation rates to actual fiscal 1988 and adjusts insurance by $5,536 in fiscal 1990 and $5,604 in fiscal 1991.

WMC - ISSUE 1 TRANSITION MODIFICATION

The revised budget request includes $100,000 per year in instructional support.

WMC - ISSUE 2 PLANT

The revised budget request increases the actual fiscal 1988 expenditures by four percent each year of the 1991 biennium. The LFA current level applies the OBPP inflation rates to the actual fiscal 1988 and adjusts insurance by $3,224 in fiscal 1990 and $3,263 in fiscal 1991.

MCMST - ISSUE 1 PLANT

The revised budget request increases the plant fiscal 1988 actual expenditures by four percent each year of the 1991 biennium. The LFA current level applies the OBPP inflation rates and adjusts water and sewer by $8,090 each year of the biennium for anticipated water rate increases in Butte.

KHS:pe:UNIV2-14

EXHIBIT 4
DATE Feb 15, 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

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

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	-0.1	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	$458	$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%	$3.653.968	$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	$1,718	$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	$2,398	$3,952
	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%	$1,821,469	$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%	$16,323,210	$30,228,167	$19,418,080	$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	$303	$435
MCMST	0	0	$303	-0.00042	$31,883	$61,909	$38,507	$23,402	$4	$15	$24
		0	$15,354	-0.02683	$3,303,520	$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%	$1,966,616	$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	$214	$400
UM	-1	23.44	$1,894	-0.00253	$1,837,668	$3,403,089	$2,209,605	$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

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

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%	$6,077,566	$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

VISITOR'S REGISTER

Education SUBCOMMITTEE

AGENCY(S) ______________________ DATE Feb 15

DEPARTMENT ______________________

NAME	REPRESENTING	SUP-PORT	OP-POSE
Chuck Mund	College Coalition	✓	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT
IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY

FORM CS-33A
Rev. 1985

ROLL CALL VOTE

EDUCATION SUBCOMMITTEE

DATE Feb 15 AGENCY University System NUMBER 1

NAME	AYE	NAY
REP. RAY PECK, CHAIRMAN	✓	
SEN. SWEDE HAMMOND, VICE CHAIRMAN	Excused	
SEN. PAUL BOYLAN	✓	
SEN. JUDY JACOBSON	✓	
REP. MIKE KADAS	✓	
REP. BOB MARKS	✓	
SEN. DENNIS NATHE	✓	

TALLY 6 0

Claudia Johnson
Secretary

Chairman

Motion: Rep. Marks made the motion to adopt Board of Regents budget. See Exhibit 2. It doesn't not include: 1) Ag station, 2) Forestry Exp Station, 3) Coop Extension Serv And 4) No Modifications

Form CS-31A
Rev. 1985

ROLL CALL VOTE

EDUCATION SUBCOMMITTEE

DATE Feb 15 AGENCY University System NUMBER 2

NAME	AYE	NAY
REP. RAY PECK, CHAIRMAN		✓
SEN. SWEDE HAMMOND, VICE CHAIRMAN	✓	
SEN. PAUL BOYLAN	✓	
SEN. JUDY JACOBSON		✓
REP. MIKE KADAS		✓
REP. BOB MARKS	✓	
SEN. DENNIS NATHE	✓	
TALLY	4	3

Claudia Johnson
Secretary

Chairman

Motion: Sen. Nathe made the motion to adopt the Mod request for the Spring Wheat Breeder Program. The motion is for $188,140 for the biennium.

Form CS-31A
Rev. 1985