

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 54th LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON EDUCATION & CULTURAL RESOURCES

Call to Order: By Chairman Royal C. Johnson, on February 6,
1995, at 8:10 AM

ROLL CALL

Members Present:

Rep. Royal C. Johnson, Chairman (R)
Sen. Daryl Toews, Vice Chairman (R)
Rep. Don Holland (R)
Sen. Greg Jergeson (D)
Rep. Mike Kadas (D)
Sen. Arnie A. Mohl (R)

Members Excused: None

Members Absent: None

Staff Present: Sandy Whitney, Legislative Fiscal Analyst
Amy Carlson, Office of Budget & Program Planning
Curtis Nichols, Office of Budget & Program
Planning
Paula Clawson, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: None
Executive Action: Commissioner of Higher Education
Board of Regents
Colleges of Technology
Higher Education Issues

EXECUTIVE ACTION ON COMMISSIONER OF HIGHER EDUCATION BOARD OF REGENTS

{Tape: 1; Side: A; Approx. Counter: 18}

Sandy Whitney, Legislative Fiscal Analyst (LFA), presented
General Fund/SEA Status information and a General Fund
Appropriation Summary by Agency. **EXHIBITS 1 and 2.** The charts
reflect changes made in "fixed costs" by the Administration
subcommittee.

Ms. Whitney suggested the subcommittee consider the Board of Regents Executive New Proposals after the six-units and colleges of technology have been considered because these proposals - the quality pool, system needs, and UTU agreements - are directly related to the individual units.

{Tape: 1; Side: A; Approx. Counter: 378}

BUDGET ITEM: Operating Expenses - Present Law Adjustment

REP. MIKE KADAS asked for an explanation of the bond payments. Ms. Whitney said there are still payments on the College of Technology-Billings which are scheduled to be paid off in January 1999 and the final payment for the College of Technology-Great Falls was made in FY95.

Motion/Vote: REP. KADAS moved to approve the Executive for \$40 in FY96 and \$70 in FY97 for operating expenses - present law adjustment. Motion CARRIED 5-0 with CHAIRMAN ROYAL JOHNSON not present for the vote.

{Tape: 1; Side: A; Approx. Counter: 413}

BUDGET ITEM: Debt Service

Motion/Vote: REP. KADAS moved to approve the Executive for (\$110,927) in FY96 and (\$116,390) in FY97 for debt service. Motion CARRIED 5-0 with CHAIRMAN JOHNSON not present for the vote.

EXECUTIVE ACTION ON COLLEGES OF TECHNOLOGY

{Tape: 1; Side: A; Approx. Counter: 427}

Ms. Whitney explained that the LFA issue with the local mill levies is that the Executive budget did not have access to updated revenue oversight committee (ROC) estimates at the time the budget was being created.

SEN. ARNIE MOHL asked what happens if the units don't meet or exceed their enrollment projections. Ms. Whitney explained the units will only receive funding per FTE up to their enrollment projections. Tuition beyond 102% of resident student enrollment will be remanded to the general fund; tuition beyond 101% of non-resident student enrollment will be remanded to the Board of Regents for redistribution.

REP. KADAS suggested that the six-units be considered along with the colleges of technology because the Commissioner of Higher Education office (CHE) is treating these units fundamentally the

same in terms of enrollment management, tuition and use of general fund. Otherwise the Executive incremental budgeting will probably be used and there hasn't seemed to be much enthusiasm for that. **SEN. DARYL TOEWS** agreed the six-units and colleges of technology should be considered together.

REP. KADAS said the enrollment management model makes good sense for the six-units but perhaps is not as good for the colleges of technology. Since enrollment management is trying to get control of the costs in the six-units and an effect of that may be that some students will start their post-secondary tracks at colleges of technology, there may need to be greater enrollment flexibility at the colleges of technology.

Jeff Baker, Ph.D., Commissioner of Higher Education, said non-resident enrollment can about be taken out of the colleges of technology and this biennium's enrollment projections took into account the six-unit resident students who may move to the colleges of technology. 58% of total resident growth in this biennium is projected to happen at the colleges of technology and the flexibility issue is having to be offset with the accountability of the enrollment management method.

{Tape: 1; Side: A; Approx. Counter: 940; Comments: Continue on Tape 1; Side B}

Ms. Whitney told the subcommittee that resident enrollment increases are considered present law adjustments for the six-units; most of the resident enrollment increases are at Montana State University-Bozeman. The non-resident enrollment increases are shown as new proposals and are primarily at the University of Montana-Missoula.

REP. KADAS asked about the accuracy of doubling the FY94 base in general fund/millage to show approximately a \$7.5 million decrease for the FY96-FY97 biennium. **Ms. Whitney** explained that these figures were not too far off because during the last special session the university system was reduced \$6 million for the biennium, which was all taken in FY95. The reduction in general fund and millage is more than offset by increases in tuition.

REP. KADAS said the main decisions the subcommittee has to make are in the relationship between six-mill levy and general fund; acceptance of CHE's enrollment management proposal; and the total level of funding from six-mill levy and general fund.

SEN. TOEWS asked what the millage figures are in the Executive and the ROC estimates.

Ms. Whitney supplied the following figures:

Six-units Executive:	FY96 = \$13,709,522;	FY97 = \$14,094,523
Six-units ROC:	FY96 = \$13,497,000;	FY97 = \$13,840,000

Coll. of Tech. Executive: FY96 = \$ 926,160; FY97 = \$ 944,682
Coll. of Tech. ROC: FY96 = \$ 990,000; FY97 = \$ 1,024,000

The implication of taking one set of these numbers over the other is the potential impact on other funding. One choice could be to guarantee the value of the mill by saying it will be the exact figure. If the actual amount is in excess it will revert to the general fund, if it is deficient it will be made up from the general fund or through a supplemental as was done in the last session. Because the colleges of technology are slightly lower in the Executive than the ROC, the ROC could potentially offset the general fund. **Ms. Whitney** recommended choosing the same figures (either Executive or ROC) for both the colleges of technology and the six-units to be consistent.

Curt Nichols, Office of Budget & Program Planning (OBPP), said OBPP agrees with the LFA estimates and recommends language that any additional money revert to general fund and any shortage be made up from general fund. One change is that the Executive budget includes Project 95 which adds \$350,000 to the mill-levy revenue in FY97. The net effect of all those adjustments is a slight increase in executive estimates for millage between the colleges of technology and the six-mill levy and OBPP would make adjustments each year between 6-mill revenues and general funds.

SEN. TOEWS asked for an explanation of Project 95 and if it should be guaranteed in the budget. **Mr. Nichols** explained that Project 95 accelerates the collection of local government severance taxes which affects six-mill revenues and will add \$350,000 in FY97. This is a one-time revenue expenditure.

{Tape: 1; Side: B; Approx. Counter: 660}

Revenue Oversight Committee Estimates

Motion: **REP. KADAS** moved to approve the Revenue Oversight Committee estimates from 6 mill and 1.5 mill levies with any funds over the estimate reverting to the general fund and any shortfall in the estimates to be made up by the general fund.

Discussion: **SEN. GREG JERGSON** commented that this motion is broad enough to accept any changes the legislature may make in the six-mill levy.

REP. KADAS said six-mill levy and general funds should be treated as the same revenue source in deciding appropriations.

Vote: Motion **CARRIED** 5-0 with **CHAIRMAN JOHNSON** not present for the vote.

REP. KADAS said this motion should be tied to the revenue estimate changes - if revenue estimates change, the general fund

should change in response so the total appropriation stays the same.

Ms. Whitney said there will probably have to be a formal amendment in full appropriations committee to raise or lower the revenue estimate or the general fund.

{Tape: 1; Side: B; Approx. Counter: 950; Comment: Continue on Tape 2; Side A}

Mr. Nichols said ROC doesn't have an estimate for six-mill levy and the numbers being used are LFA estimates. OBPP agrees with this estimate, but wants to reserve the Executive's option to agree or disagree if these numbers change significantly. The ROC has estimated the state-wide value, but there's a significant amount of non-levy revenues which aren't addressed in the revenue resolution.

REP. RAY PECK asked if the subcommittee has a back-up funding method if it turns out that HB2 does not allow lump-sum funding.

REP. KADAS said if there is an amendment to eliminate lump-sum funding, the amendment would have to refer to a distribution system, so the subcommittee does not have to be concerned about alternatives.

{Tape: 2; Side: A; Approx. Counter: 90}

Enrollment Projections

Motion: **SEN. TOEWS** moved to approve the executive target enrollment projections for the six-units and colleges of technology.

Discussion: **SEN. TOEWS** said he assumes the units used due diligence in putting together the enrollment projections and there is no reason not to accept these projections.

Amy Carlson, OBPP, asked if this motion included the change in the Montana State University-Bozeman (MSU-Bozeman) non-resident enrollment of 324 students in FY96 and 389 students in FY97 for a total of \$1.5 million per year.

Dr. Baker said this information was presented during the MSU-Bozeman hearing and will involve no additional general fund or millage funds.

REP. KADAS said enrollment needs to be considered as two different issues, the concept of enrollment management and the actual enrollment numbers. **REP. KADAS** is comfortable adopting the concept at this point, but feels the actual enrollment numbers are tied in with actual appropriations and should be considered in conjunction with these decisions.

REP. TOEWS agreed that enrollment numbers would be tied in with appropriations if appropriation reductions were substantial, but if appropriations have just minimal reductions, there is not a significant tie-in with enrollment numbers.

Dr. Baker explained the estimated increases in non-resident enrollment at MSU-Bozeman. When MSU-Bozeman made its presentation, it was predicated on these non-resident projections being included. The approximate increase will be \$1.8 million per year at MSU-Bozeman. **EXHIBITS 4 and 5**

SEN. TOEWS said the motion is to accept the Executive as printed, not with the MSU-Bozeman adjustment. Further clarification on the adjustment is needed before it can be considered.

REP. KADAS said by adopting the FTE enrollment amounts, the implication is that the subcommittee is moving towards some type of enrollment management plan along the lines CHE has suggested. It may make more sense to adopt the plan first then adopt the numbers.

Motion Withdrawn: SEN. TOEWS withdrew the motion.

{Tape: 2; Side: A; Approx. Counter: 664}

Motion: REP. KADAS moved to approve the management plan for enrollment projections presented by the Board of Regents, including the reversions to general fund or the Board of Regents of overages in enrollment based on 2% above resident and 1% above non-resident.

Discussion: CHAIRMAN JOHNSON said he is not comfortable with this management plan in reference to the legality of the plan. The projected enrollment numbers are well above the last biennium and there needs to be further understanding of why these increases are set this high.

Motion Withdrawn: REP. KADAS withdrew the motion.

CHAIRMAN JOHNSON asked how CHE proposes to achieve the enrollment increases proposed as approximately 1.7% in FY95, 2.3% in FY96 and 2.1% in FY97.

{Tape: 2; Side: A; Approx. Counter: 800; Comments: Continue on Tape 2; Side B}

Dr. Baker said the enrollment projections were developed from the overall state demographics, including the increasing number of high school graduates as estimated by the Office of Public Instruction (OPI); conversion of Western University Exchange (WUE) students to non-resident status; and increase in non-resident students. OPI estimates high school graduates will grow from 10,329 in FY94 to 11,610 in FY97. The numbers in

resident undergraduates on some campuses are staying flat but increasing dramatically on other campuses, which reflects a general resident student increase. This flat rate for resident student growth on some campuses is being managed to attract more non-resident students for financial reasons, then increasing resident students on other campuses. Enrollment management is designed to provide access to the University system, not to a particular unit. The increase in non-resident students at MSU-Bozeman is in part because the conversion of WUE students went better than anticipated.

REP. DON HOLLAND asked if the MSU-Bozeman increase represents any actual increase or just a shift in status. **Dr. Baker** said there is some non-resident enrollment increase because the University system needs non-resident tuition revenue to manage the decrease in state contributions. It is a challenge to manage the University system in such a way as to build efficiencies and find other revenue sources. 44% of all tuition dollars comes from non-resident tuition, which is concentrated at UM-M and MSU-Bozeman. CHE is not going to let non-resident enrollment go unchecked, which is why the enrollment management plan puts caps on non-resident enrollment.

SEN. TOEWS said it does not seem that the University system is really trying to increase its efficiencies and economies. For instance, the restructuring of the University System into the two main university units did not address economies along the technical and liberal arts programs.

Dr. Baker said, adjusted for inflation, the University System is spending \$500 per student less today than in 1985. 75% of the budget is for salaries, but Montana is ranked 50th in the country for faculty salaries. Some resources are being pooled across campuses and efficiencies in reorganization were addressed geographically rather than in systematic areas of programs. CHE is doing a good job in addressing issues of efficiency and economy and could do a better job if given more leeway, while staying accountable to the legislature.

CHAIRMAN JOHNSON asked why non-resident students are not, generally, seen in other campuses besides UM-M and MSU-Bozeman.

Dr. Baker explained that non-resident students are attracted to these two campuses and likely would not attend the other campuses.

SEN. MOHL asked if resident applicants at UM-M and MSU-Bozeman could be turned away in favor of non-resident applications under certain enrollment cap scenarios. **Dr. Baker** said resident access is very much tied to state support for in-state students. If enrollment increases are primarily made for resident students with no additional state dollars, it would basically be impossible to educate the increased FTE's. Given the realities in terms of state funding, the revenue mix of resident and

non-resident tuition plays an important revenue management role. Out-of-state students are important both as a revenue source and for the cultural mix on the campuses.

SEN. MOHL asked how long it will be until restructuring of the University system is considered complete. **Dr. Baker** estimated five to ten years.

{Tape: 2; Side: B; Approx. Counter: 980; Comment: Continue on Tape 3; Side A}

SEN. JERGESON said non-resident slots cannot be decreased unless general fund is increased or resident tuition is raised. These micromanagement issues are not appropriate for subcommittee consideration. The only way to save general fund is to eliminate in-state students or raise tuition.

Dr. Baker said the elimination of ten non-resident students loses \$60,000; the addition of ten resident students gains \$20,000, for a net loss of \$40,000.

SEN. MOHL asked how many resident students are being turned away in favor of non-resident students. **George Dennison, Ph.D, President, University of Montana-Missoula**, said it has not been a problem. Generally resident students are turned away because they do not meet academic standards or have missed application deadlines.

REP. KADAS asked if admissions standards are different for resident and non-resident students. **Dr. Dennison** said there are no differences. If enrollment demands create pressures for different standards, they will be set on a program by program basis.

REP. KADAS commented that because UM-M and MSU-Bozeman are able to attract out-of-state students, their general fund dollars are being pushed to other campuses. This system-wide ability to use out-of-state student tuition to help fund the system means more general fund dollars go to the other campuses. While the issue of non-residents being accepted over resident students is politically potentially touchy, it does seem like a fairly rational way to proceed in terms of trying to maximize the use of the University system's facilities and available dollars.

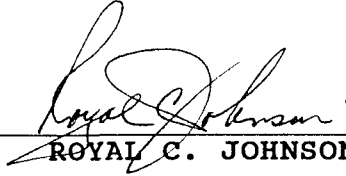
Dr. Baker said in-state student access issues are being carefully addressed in light of the assumption that general fund dollars, adjusted for inflation, will by FY2000 probably be less than FY95.

SEN. MOHL asked how Montana in-state and out-of-state tuition compares to surrounding states. **Dr. Baker** reported Montana out-of-state tuition is roughly \$6,000; Idaho is \$6,200; Oregon is \$10,000; Washington is \$8,100. Montana in-state tuition is roughly \$2,200; Idaho is \$2,400; Oregon is \$3,200; Colorado is \$2,700.

CHAIRMAN JOHNSON asked why at the University of Montana-Western the non-resident population is estimated to have a 131.9% increase between FY95 and FY2000. **Sheila Stearns, Chancellor, University of Montana-Western**, answered it is because of the WUE status conversion along with increased exposure through combined recruiting and program sharing with the University of Montana-Missoula.

ADJOURNMENT

Adjournment: This meeting adjourned at 11:15 AM



ROYAL C. JOHNSON, CHAIRMAN



PAULA CLAWSON, SECRETARY

RJC/pc

[THIS MEETING WAS RECORDED ON THREE 60-MINUTE TAPES]

EDUCATION

Joint Appropriations Subcommittee

ROLL CALL

DATE 2/6/95

NAME	PRESENT	ABSENT	EXCUSED
Rep. Royal Johnson, Chairman	✓		
Rep. Mike Kadas	✓		
Rep. Don Holland	✓		
Sen. Daryl Toews	✓		
Sen. Greg Jergeson	✓		
Sen. Arnie Mohl	✓		

Office of Legislative Fiscal Analysis^{SB}
General Fund/SEA Status Sheet
1997 Biennium (Figures In Millions)

02/04/95

12:18 PM

30 th Legislative Day

Status #4

Projected Fund Balance Before Legislative Action (See Below For Detail) \$178.806 *

	Fund Balance Adjustments			0.000	
House Taxation	HJR 9 Revenue Estimate Resolution Adjustments			0.000	
	Revenue Bills (See Attached For Detail)			0.415	
Action Thru 2/3/95	HB0002 Action Compared To Base	Present Law	New Proposal	(39.840)	
	General Government & Transportation	(5.280)	0.906		
	Human Services	(2.071)	0.007		
	Natural Resources & Commerce	(2.533)	0.453		
	Institutions & Public Safety	(3.405)	(0.780)		
	Education	(27.918)	0.781		
	Totals	(\$41.207)	\$1.367		
	Adjustments			(0.666)	
Signed By Governor	HB0001 1995 Session Cost Change	(\$5.275-\$4.691)	0.584		**
Passed House	HB0035 Authorize Appropriation Transfer From First		(1.250)		
	HB0017 Employee Pay Proposal			0.000	
	Miscellaneous Appropriations (See Attached For Detail)			(10.196)	
	School Equalization Aid (SEA)			0.194	
Passed Senate	SB0112 Revise School Transportation Laws		0.194		

Projected Ending Fund Balance With Above Legislative Action \$128.713**Total Potential Appropriations Not Included In The Above Total (\$0.625) *****

* The projected balance before legislative action is based on revenue estimates as adopted by the Revenue Oversight Committee in November 1994, agency base budgets for fiscal 1994 applied to fiscal 1996 and 1997, LFA estimates of all statutory appropriations, fund balance adjustments, and residual equity transfers, and the Executive Budget recommendations for supplemental appropriations. (See below for details.)

** Change to the amount shown in LFA Budget Analysis.

*** Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in House Bill 2 conference committee towards the end of the legislative session.

*	Projected Beginning Fund Balance 1997 Biennium	\$34.065
	Revenue Oversight Committee 1997 Biennium Revenue Estimates	1,953.462
	Using 1994 Base, 1997 Biennium Appropriations	(904.051)
	LFA Estimates, 1997 Biennium Statutory Appropriations	(905.274)
	LFA Estimates, 1997 Biennium Adjustments & Residual Transfers	0.604
	Projected Fund Balance Before Legislative Action	\$178.806

Office of Legislative Fiscal Analyst

General Fund/SEA Status Sheet

1997 Biennium (Figures In Millions)

02-04/95

12:18 PM

30 th Legislative Day

Status #4

Revenue Bills

	HB0002 General Appropriations Act—DOR Interest Earnings	0.105
Passed House	HB0050 Revise State Lands Timber Sale Account And Timber Appraisal And Bi	0.093
Passed House	HB0097 Allow Personalized License Plates For Veterans	0.028
Passed House Tax	HB0143 Revise Certain District Court Fees; Create New County Fund For Clerk	(0.324)
Passed House	HB0199 Make Permanent Tax Credit For Contributions To U-System And Priva	(0.107)
Passed House	HB0219 Special Vehicle Registration For Montana Residents On Active Military	(0.012)
Passed House	HB0274 Expedite State Timber Sales In Emergency And Limited Access Situati	0.537
Passed House	HB0294 Increase Penalty For Passing In No-Passing Zone	0.023
Passed Senate	SB0049 Revising Certain Gvw Fees And Fleet Licensing Laws; Tax Exemption	0.072
Tabled Bus. & Labor	SB0065 Application And Fee Required For Out-Of-State Attorney Court Appear	0.000

Total Revenue Bills

\$0.415

Miscellaneous Appropriations

Passed Both Houses	HB0020 Raise Veterans' Headstone Allowance	(0.096)
Transmitted To Gov	HB0171 The Excess Tax Refund Agreement (Extra); 1995 Refund Of Excess Fun	(0.300)
Transmitted To Gov	HB0171 The Excess Tax Refund Agreement (Extra); 1995 Refund Of Excess Fun	(9.800)

Total Miscellaneous Appropriations

(\$10.196)

Potential Appropriations

Passed State Adm.	HB0306 Increase Benefits; Provide 20 Yr Retirement In Sheriffs' Retirement Sy:	(0.004)
Passed House	HB0312 Provide Voter Registration Form When Applying For Hunting/Fishing l	(0.003)
Signed By Governor	SB0016 Eliminate Special Legislative Review Of Jtpa Unless Funded With Jtpa	0.005
Passed Senate	SB0020 Legislative Council To Assist In Orientation For Legislators	(0.018)
Passed Senate	SB0055 Clarify Dfs Payment Of Protective Services Administrative Costs	(0.615)
Passed Senate	SB0076 Make Permanent Postsecondary Education Policy And Budget Commiti	(0.015)
Passed Natural Res.	SB0128 Surcharge On Certain Residential Improved Land To Defray Fire Supp	(0.067)
Passed Senate	SB0156 Restructure University System By Consolidating Vo-Techs	0.124
Passed Senate	SB0192 Prosecutor Services Coordinator'S Salary Same As Full-Time Attorney'	(0.032)

Total Potential Appropriations

(\$0.625)

* Net refunds are estimated to be \$9.8 million (\$10 million less \$0.2 million bad debt offset). Refunds are estimated to be less than \$25 million primarily because of the revenue estimates adopted by the Revenue Oversight Committee on November 30, 1994, and the \$10.0 million general fund transfer to the capital projects fund specified in House Bill 5 of the 53rd Legislature.

Office of Legislative Fiscal Analyst General Fund Appropriation Summary By Agency

Run Date and Time: 02/04/95 10:55 AM

Clayton Schenck
Director, Rm 105

Present Law Only *	Executive	Base	Legislative	Legislative	Executive	Base	Legislative	Legislative	Legislative
	Present Law Fiscal 1996	Budget Fiscal 1994	Action Fiscal 1996	Ov(Un) Base Fiscal 1996	Present Law Fiscal 1997	Budget Fiscal 1994	Action Fiscal 1997	Ov(Un) Base Fiscal 1997	Ov(Un) Base 97 Biennium
Chairperson Rep. Johnson									
3501 Office Of Public Instruction	50,040,093	45,289,541	49,040,093	3,750,552	43,588,451	45,289,541	43,576,104	(1,713,437)	2,037,115
3511 Msu-Billings College Of Tech	1,299,576				1,313,905				
3512 Butte Vo Tech	1,169,914				1,186,030				
3513 Msu College Of Technology -Gf	1,747,852				1,813,911				
3514 Helena College Of Technol.-Um	1,830,112				1,909,798				
3515 College Of Technology, Um-Msla	2,215,401				2,292,093				
5101 Board Of Public Education	116,996	110,912	116,996	6,084	115,954	110,912	115,841	4,929	11,013
5102 Commissioner Of Higher Ed	11,223,361	109,452,199	109,452,199		11,194,940	109,452,199	109,452,199		
5103 University Of Montana	23,322,819				23,461,105				
5104 Montana State University	29,381,727				29,845,003				
5105 Montana Tech Of The U Of M	7,120,501				7,138,134				
5106 Montana State Univ. - Billings	9,136,775				9,139,709				
5107 Northern Montana College	5,296,386				5,292,700				
5108 Western Montana College	3,272,659				3,289,879				
5109 Agricultural Exper Station	7,374,880				7,405,750				
5110 Extension Service	2,932,617				2,935,927				
5111 Forestry & Cons Exper Station	722,923				723,860				
5112 Bureau of Mines	1,351,056				1,352,918				
5113 School For The Deaf & Blind	2,814,457				2,745,578				
5119 Fire Services Training School	253,503				251,555				
Totals	162,623,608	157,343,263	174,058,724	16,715,461	156,997,200	157,343,263	168,546,004	11,202,741	27,918,202
Percent of Total General Fund	32.28%	34.82%	36.59%	69.87%	30.61%	34.82%	35.93%	64.82%	67.75%

EXHIBIT

DATE

2
2/6/95

Office of Legislative Fiscal Analyst

All Funds Appropriation Summary By Agency

Run Date and Time: 02/04/95 10:58 AM

Present Law Only *	Executive Present Law Fiscal 1996	Base Budget Fiscal 1994	Legislative Action Fiscal 1996	Legislative Ov(Un) Base Fiscal 1996	Executive Present Law Fiscal 1997	Base Budget Fiscal 1994	Legislative Action Fiscal 1997	Legislative Ov(Un) Base Fiscal 1997	Legislative Ov(Un) Base 97 Biennium
Chairperson Rep. Johnson									
3501 Office Of Public Instruction	126,696,510	108,660,195	180,880,025	72,219,830	109,393,534	108,660,195	54,060,510	(54,599,685)	17,620,145
3511 Msu-Billings College Of Tech	2,273,029	2,155,014	2,155,014		2,322,789	2,155,014	2,155,014		
3512 Butte Vo Tech	1,806,743	1,689,027	1,689,027		1,875,713	1,689,027	1,689,027		
3513 Msu College Of Technology -Gf	2,977,218	2,532,861	2,532,861		3,154,170	2,532,861	2,532,861		
3514 Helena College Of Technol.-Um	2,746,532	2,635,124	2,635,124		2,926,694	2,635,124	2,635,124		
3515 College Of Technology, Um-Msla	3,363,522	2,876,147	2,876,147		3,529,437	2,876,147	2,876,147		
5101 Board Of Public Education	210,563	197,792	210,563	12,771	208,206	197,792	208,014	10,222	22,993
5102 Commissioner Of Higher Ed	40,187,762	36,722,524	36,722,524		41,203,486	36,722,524	36,722,524		
5103 University Of Montana	52,741,655	51,942,611	51,942,611		53,294,524	51,942,611	51,942,611		
5104 Montana State University	57,954,817	54,356,082	54,356,082		58,713,074	54,356,082	54,356,082		
5105 Montana Tech Of The U Of M	11,726,890	11,158,708	11,158,708		11,798,908	11,158,708	11,158,708		
5106 Montana State Univ. - Billings	16,992,451	16,414,057	16,414,057		17,254,780	16,414,057	16,414,057		
5107 Northern Montana College	9,455,870	8,901,228	8,901,228		9,543,076	8,901,228	8,901,228		
5108 Western Montana College	5,890,902	5,331,318	5,331,318		6,003,551	5,331,318	5,331,318		
5109 Agricultural Exper Station	10,200,401	10,071,315	10,200,401	129,086	10,234,632	10,071,315	10,228,538	157,223	286,309
5110 Extension Service	5,227,185	4,965,579	5,227,185	261,606	5,230,495	4,965,579	5,226,710	261,131	522,737
5111 Forestry & Cons Exper Station	722,923	684,610	722,923	38,313	723,860	684,610	723,321	38,711	77,024
5112 School For The Deaf & Blind	2,061,056	1,872,036	2,061,056	189,020	2,062,918	1,872,036	2,061,613	189,577	378,598
5113 Vocational Education Council	3,370,003	2,799,970	3,370,003	570,033	3,301,071	2,799,970	3,299,935	499,965	1,069,998
5119 Fire Services Training School	167,406	153,512	167,406	13,894	167,772	153,512	167,644	14,132	28,026
	253,503	244,532	253,503	8,971	251,555	244,532	250,579	6,047	15,018
Totals	357,026,941	326,364,242	399,807,766	73,443,524	343,194,245	326,364,242	272,941,565	(53,422,677)	20,020,847
Percent of Total Funds	19.08%	20.08%	23.09%	68.90%	18.41%	20.08%	17.07%	205.55%	24.84%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 02/04/95 10:56 AM

Clayton Schenck
Director, Rm 105

New Proposals Only *	Executive New Proposal Fiscal 1996	Base Budget Fiscal 1994	Legislative Action Fiscal 1996	Legislative Ov(Un) Base Fiscal 1996	Executive New Proposal Fiscal 1997	Base Budget Fiscal 1994	Legislative Action Fiscal 1997	Legislative Ov(Un) Base Fiscal 1997	Legislative Ov(Un) Base 97 Biennium
Education									
Chairperson Rep. Johnson									
3501 Office Of Public Instruction	177,580		47,580		17,001		(112,999)	(112,999)	(65,419)
3511 Msu-Billings College Of Tech	(15,243)				(15,266)				
3512 Butte Vo Tech	(13,071)				(11,728)				
3513 Msu College Of Technology-Gf	(20,135)				(20,376)				
3514 Helena College Of Technol.-Um	(19,526)				(20,380)				
3515 College Of Technology, Um-Msla	(25,084)				(24,398)				
5101 Board Of Public Education									
5102 Commissioner Of Higher Ed	1,354,490				3,461,172				
5103 University Of Montana	(491,247)				(501,437)				
5104 Montana State University	(467,924)				(470,255)				
5105 Montana Tech Of The U Of M	(82,310)				(82,804)				
5106 Montana State Univ. - Billings	(156,769)				(162,060)				
5107 Northern Montana College	(77,032)				(78,701)				
5108 Western Montana College	(53,575)				(54,752)				
5109 Agricultural Exper Station	(197,967)				(198,335)		(198,335)	(198,335)	(396,302)
5110 Extension Service	(117,463)				(117,549)		(117,549)	(117,549)	(235,012)
5111 Forestry & Cons Exper Station									
5112	(27,143)				(27,166)		(27,166)	(27,166)	(54,309)
5113 School For The Deaf & Blind	73,528				73,294		(14,901)	(14,901)	(29,704)
5119 Fire Services Training School									
Totals	(158,891)		(309,796)		1,766,260		(470,950)	(470,950)	(780,746)
Percent of Total General Fund	-0.94%	ERR	46.25%		8.39%	ERR	67.71%	67.71%	57.18%

Office of Legislative Fiscal Analyst

02/04/95

New Proposals Only *		Executive New Proposal Fiscal 1996	Base Budget Fiscal 1994	Legislative Action Fiscal 1996	Legislative Ov(Un) Base Fiscal 1996	Executive New Proposal Fiscal 1997	Base Budget Fiscal 1994	Legislative Action Fiscal 1997	Legislative Ov(Un) Base Fiscal 1997	Legislative Ov(Un) Base 97 Biennium
Chairperson Rep. Johnson										
Education										
3501	Office Of Public Instruction	3,332,711		3,200,761	3,200,761	3,951,572		3,807,572	3,807,572	7,008,333
3511	Msu-Billings College Of Tech	(15,243)				(15,266)				
3512	Butte Vo Tech	(13,071)				(11,728)				
3513	Msu College Of Technology -Gf	(20,135)				(20,376)				
3514	Helena College Of Technol.-Um	(19,526)				(20,380)				
3515	College Of Technology, Um-Msla	(25,084)				(24,398)				
5101	Board Of Public Education									
5102	Commissioner Of Higher Ed	6,818,118				11,930,390				
5103	University Of Montana	(491,247)				(501,437)				
5104	Montana State University	(467,924)				(470,255)				
5105	Montana Tech Of The U Of M	(82,310)				(82,804)				
5106	Montana State Univ. - Billings	(156,769)				(162,060)				
5107	Northern Montana College	(77,032)				(78,701)				
5108	Western Montana College	(53,575)				(54,752)				
5109	Agricultural Exper Station	(210,293)		(210,293)	(210,293)	(210,744)		(210,744)	(210,744)	(421,037)
5110	Extension Service	(117,463)		(117,463)	(117,463)	(117,549)		(117,549)	(117,549)	(235,012)
5111	Forestry & Cons Exper Station									
5112		(27,143)		(27,143)	(27,143)	(27,166)		(27,166)	(27,166)	(54,309)
5113	School For The Deaf & Blind	(136,504)		(113,095)	(113,095)	(136,685)		(113,166)	(113,166)	(226,261)
5116	Vocational Education Council									
5119	Fire Services Training School									
Totals		8,237,510		2,732,767	2,732,767	13,947,661		3,338,947	3,338,947	6,071,714
Percent of Total Funds		10.28%		26.81%	26.81%	14.32%		35.19%	35.19%	30.85%
			FRR				FRR			

Office of Legislative Fiscal Analyst General Fund Appropriation Summary By Agency

Run Date and Time: 02/04/95 10:57 AM

Clayton Schenck
Director, Rm 105

Present Law & New Proposals	Executive	Base	Legislative	Legislative	Executive	Base	Legislative	Legislative
	Total Budget Fiscal 1996	Budget Fiscal 1994	Action Fiscal 1996	Ov(Un) Base Fiscal 1996	Total Budget Fiscal 1997	Budget Fiscal 1994	Action Fiscal 1997	Ov(Un) Base Fiscal 1997
Chairperson Rep. Johnson								
3501 Office Of Public Instruction	50,217,673	45,289,541	49,087,673	3,798,132	43,605,452	45,289,541	43,463,105	(1,826,436)
3511 Msu-Billings College Of Tech	1,284,333				1,298,639			
3512 Butte Vo Tech	1,156,843				1,174,302			
3513 Msu College Of Technology-Gf	1,727,717				1,793,535			
3514 Helena College Of Technol.-Um	1,810,586				1,889,418			
3515 College Of Technology, Um-Msla	2,190,317				2,267,695			
5101 Board Of Public Education	116,996	110,912	116,996	6,084	115,954	110,912	115,841	4,929
5102 Commissioner Of Higher Ed	12,577,851	109,452,199	109,452,199		14,656,112	109,452,199	109,452,199	
5103 University Of Montana	22,831,572				22,959,668			
5104 Montana State University	28,913,803				29,374,748			
5105 Montana Tech Of The U Of M	7,038,191				7,055,330			
5106 Montana State Univ. - Billings	8,980,006				8,977,649			
5107 Northern Montana College	5,219,354				5,213,999			
5108 Western Montana College	3,219,084				3,235,127			
5109 Agricultural Exper Station	7,176,913		7,176,913	7,176,913	7,207,415		7,201,321	7,201,321
5110 Extension Service	2,815,154		2,815,154	2,815,154	2,818,378		2,814,593	2,814,593
5111 Forestry & Cons Exper Station	722,923		722,923	722,923	723,860		723,321	723,321
5112	1,323,913		1,323,913	1,323,913	1,325,752		1,324,447	1,324,447
5113 School For The Deaf & Blind	2,887,985	2,490,611	2,799,654	309,043	2,818,872	2,490,611	2,729,648	239,037
5119 Fire Services Training School	253,503		253,503	253,503	251,555		250,579	250,579
Totals	162,464,717	157,343,263	173,748,928	16,405,665	158,763,460	157,343,263	168,075,054	10,731,791
Percent of Total General Fund	31.20%	34.82%	36.57%	70.55%	29.73%	34.82%	35.88%	64.70%
								68.11%

EXHIBIT 2
DATE 2-6-95

Office of Legislative Fiscal Analyst

All Funds Appropriation Summary By Agency

Run Date and Time: 02/04/95 11:00 AM

Present Law & New Proposals	Executive		Base		Legislative		Legislative		Executive		Base		Legislative		Legislative	
	Total Budget Fiscal 1996	Fiscal 1996	Total Budget Fiscal 1994	Fiscal 1994	Action Fiscal 1996	Ov(Un) Base Fiscal 1996	Total Budget Fiscal 1997	Fiscal 1997	Action Fiscal 1997	Ov(Un) Base Fiscal 1997	Total Budget Fiscal 1994	Fiscal 1994	Action Fiscal 1997	Ov(Un) Base Fiscal 1997	Total Budget Fiscal 1997	Ov(Un) Base Fiscal 1997
Chairperson Rep. Johnson																
3501 Office Of Public Instruction	130,029,221		108,660,195		184,080,786	75,420,591	113,345,106		57,868,082	(50,792,113)	108,660,195		208,014		24,628,478	
3511 Msu-Billings College Of Tech	2,257,786		2,155,014		2,155,014		2,307,523		2,155,014		2,155,014		2,155,014			
3512 Butte Vo Tech	1,793,672		1,689,027		1,689,027		1,863,985		1,689,027		1,689,027		1,689,027			
3513 Msu College Of Technology - Gf	2,957,083		2,532,861		2,532,861		3,133,794		2,532,861		2,532,861		2,532,861			
3514 Helena College Of Technol.-Um	2,727,006		2,635,124		2,635,124		2,906,314		2,635,124		2,635,124		2,635,124			
3515 College Of Technology, Um-Msla	3,338,438		2,876,147		2,876,147		3,505,039		2,876,147		2,876,147		2,876,147			
5101 Board Of Public Education	210,563		197,792		210,563	12,771	208,206		208,014	10,222	197,792		208,014		22,993	
5102 Commissioner Of Higher Ed	47,005,880		36,722,524		36,722,524		53,133,876		36,722,524		36,722,524		36,722,524			
5103 University Of Montana	52,250,408		51,942,611		51,942,611		52,793,087		51,942,611		51,942,611		51,942,611			
5104 Montana State University	57,486,893		54,356,082		54,356,082		58,242,819		54,356,082		54,356,082		54,356,082			
5105 Montana Tech Of The U Of M	11,644,580		11,158,708		11,158,708		11,716,104		11,158,708		11,158,708		11,158,708			
5106 Montana State Univ. - Billings	16,835,682		16,414,057		16,414,057		17,092,720		16,414,057		16,414,057		16,414,057			
5107 Northern Montana College	9,378,838		8,901,228		8,901,228		9,464,375		8,901,228		8,901,228		8,901,228			
5108 Western Montana College	5,837,327		5,331,318		5,331,318		5,948,799		5,331,318		5,331,318		5,331,318			
5109 Agricultural Exper Station	9,990,108		10,071,315		9,990,108	(81,207)	10,023,888		10,017,794	(53,521)	10,071,315		10,017,794		(134,728)	
5110 Extension Service	5,109,722		4,965,579		5,109,722	144,143	5,112,946		5,109,161	143,582	4,965,579		5,109,161		287,725	
5111 Forestry & Cons Exper Station	722,923		684,610		722,923	38,313	723,860		723,321	54,539	684,610		723,321		77,024	
5112	2,033,913		1,872,036		2,033,913	161,877	2,035,752		2,034,447	162,411	1,872,036		2,034,447		324,288	
5113 School For The Deaf & Blind	3,233,499		2,799,970		3,256,908	456,938	3,164,386		3,186,769	386,799	2,799,970		3,186,769		843,737	
5116 Vocational Education Council	167,406		153,512		167,406	13,894	167,772		167,644	14,132	153,512		167,644		28,026	
5119 Fire Services Training School	253,503		244,532		253,503	8,971	251,555		250,579	6,047	244,532		250,579		15,018	
Totals	365,264,451		326,364,242		402,540,533	76,176,291	357,141,906		276,280,512	(50,083,730)	326,364,242		276,280,512		26,092,561	
Percent of Total Funds	18.71%		20.08%		23.11%	65.23%	18.21%		17.18%	303.52%	20.08%		17.18%		26.02%	

MONTANA STATE UNIVERSITY
Estimated Budget Proposals

EXHIBIT
DATE 2/6/95

	<u>MSU Bozeman</u>	<u>COT Great Falls</u>	<u>MSU Billings</u>	<u>COT Billings</u>	<u>MSU Northern</u>	<u>TOTAL</u>
FY 1996						
General Fund & Millage	35,717,650	2,255,768	10,718,500	1,587,306	6,449,898	56,729,122
Tuition & Fees						
Resident Students						
Continuing Base	11,728,301	899,727	5,148,915	515,280	2,685,000	20,977,223
Enrollment Growth	473,716	89,973	112,401	65,902	109,020	851,012
Rate Increase	968,343	60,060	411,650	41,222	139,000	1,620,275
Change in Flat Spot	0	0	212,324	0	121,000	333,324
WUE Students						
Continuing Base	1,324,129	0	193,968	0	40,000	1,558,097
Enrollment Growth	0	0	0	0	10,000	10,000
Rate Increase	110,344	0	28,749	0	500	139,593
Change in Flat Spot	0	0	10,144	0	2,500	12,644
Non-Resident Students						
Continuing Base	9,326,782	10,266	704,982	15,005	190,000	10,247,035
Enrollment Growth	1,174,208	0	46,710	16,206	22,000	1,259,124
Rate Increase	817,738	1,974	52,506	1,200	13,300	886,718
Change in Flat Spot	0	0	7,310	0	7,300	14,610
	<u>25,923,561</u>	<u>1,062,000</u>	<u>6,929,659</u>	<u>654,815</u>	<u>3,339,620</u>	<u>37,909,655</u>
Other Fees	659,291	0	144,129	6,700	30,000	840,120
Miscellaneous	360,000	12,000	49,000	5,500	35,000	461,500
TOTAL	<u>62,660,502</u>	<u>3,329,768</u>	<u>17,841,288</u>	<u>2,254,321</u>	<u>9,854,518</u>	<u>95,940,337</u>

FY 1997						
General Fund & Millage	37,012,804	2,437,578	11,200,711	1,652,479	6,743,935	59,047,507
Tuition & Fees						
Resident Students						
Continuing Base	12,901,822	899,727	5,675,192	622,404	2,685,000	22,784,145
Enrollment Growth	159,180	254,464	122,778	22,846	186,300	745,568
Rate Increase	867,517	71,617	227,008	24,896	282,815	1,473,853
Change in Flat Spot	0	0	212,324	0	121,000	333,324
WUE Students						
Continuing Base	749,220	0	164,360	0	40,000	953,580
Enrollment Growth	0	0	0	0	10,000	10,000
Rate Increase	51,356	0	8,483	0	500	60,339
Change in Flat Spot	0	0	10,144	0	2,500	12,644
Non-Resident Students						
Continuing Base	11,558,108	10,266	919,391	32,411	190,000	12,710,176
Enrollment Growth	1,463,649	0	20,142	13,483	80,000	1,577,274
Rate Increase	800,829	4,343	32,674	1,296	27,531	866,673
Change in Flat Spot	0	0	7,310	0	7,300	14,610
	<u>28,551,681</u>	<u>1,240,417</u>	<u>7,399,806</u>	<u>717,336</u>	<u>3,632,946</u>	<u>41,542,186</u>
Other Fees	659,291	0	145,753	6,700	30,000	841,744
Miscellaneous	360,000	15,000	49,000	5,500	35,000	464,500
TOTAL	<u>66,583,776</u>	<u>3,692,995</u>	<u>18,795,270</u>	<u>2,382,015</u>	<u>10,441,881</u>	<u>101,895,937</u>

The University of Montana
Estimated Budget Proposals
FY 96 and FY 97

DATE 2/6/95
SB

	UM Missoula	Missoula COT	MT TECH	Butte DOT	WMCUM	Helena COT	Total
FY 1995 Budgeted							
General Fund & Millage	\$28,510,600	\$2,172,960	\$7,720,124	\$1,300,742	\$3,521,676	\$1,867,887	\$45,093,989
Tuition & Fees	\$24,127,579	\$788,882	\$3,230,004	\$490,770	\$1,921,082	\$614,891	\$31,173,208
Other Fees	\$914,176	\$44,566	\$10,640	\$5,468	\$31,500	\$50,000	\$1,056,350
Other	\$127,000	\$11,274	\$22,894	\$0	\$31,826	\$10,625	\$203,619
Total	\$53,679,355	\$3,017,682	\$10,983,662	\$1,796,980	\$5,506,084	\$2,543,403	\$77,527,166

CHE Proposal							
FY 1996							
General Fund & Millage	\$28,084,843	\$2,246,144	\$7,726,570	\$1,358,060	\$3,798,978	\$1,849,570	\$45,064,165
Tuition & Fees	\$25,423,697	\$879,133	\$3,945,151	\$514,391	\$1,890,492	\$689,115	\$33,341,979
Tuition Increase	\$2,199,196	\$116,121	\$504,385	\$73,351	\$143,238	\$98,835	\$3,135,126
Enrollment Change	\$1,087,517	\$93,942	\$83,390	\$53,462	\$150,156	\$89,585	\$1,558,052
Enrollment Increase	\$799,376	\$85,568	\$58,647	\$54,040	\$112,059	\$84,975	\$1,194,665
2.5 Incr NR UG	\$625,900	\$0	\$0	\$0	\$6,868	\$0	\$632,768
Sub Total	\$30,135,686	\$1,174,764	\$4,591,573	\$695,244	\$2,302,813	\$962,510	\$39,862,590
Other Fees	\$914,176	\$44,566	\$10,640	\$5,468	\$31,500	\$50,000	\$1,056,350
Law Super Tuition Inc	\$140,000						
Other	\$127,000	\$11,274	\$22,894	\$0	\$21,004	\$10,625	\$192,797
Total	\$59,401,705	\$3,476,748	\$12,351,677	\$2,058,772	\$6,154,295	\$2,872,705	\$86,175,902

FY 1997							
General Fund & Millage	\$29,618,145	\$2,349,989	\$7,870,547	\$1,422,633	\$3,949,307	\$1,952,293	\$47,162,914
Tuition & Fees	\$28,813,003	\$1,102,218	\$4,400,539	\$648,986	\$2,141,349	\$890,950	\$37,997,045
Tuition Increase	\$1,638,342	\$62,985	\$382,384	\$36,400	\$110,299	\$28,280	\$2,258,690
Enrollment Change	\$815,466	\$114,094	\$78,606	\$65,876	\$290,709	\$126,175	\$1,490,926
Enrollment Increase	\$505,749	\$97,465	\$57,190	\$61,788	\$253,668	\$111,230	\$1,087,090
2.5 Incr NR UG	\$171,957	\$0	\$0	\$0	\$5,400	\$0	\$177,357
Sub Total	\$31,944,517	\$1,376,762	\$4,918,719	\$813,050	\$2,801,425	\$1,156,635	\$43,011,108
Other Fees	\$914,176	\$44,566	\$10,640	\$5,468	\$31,500	\$50,000	\$1,056,350
Law Super Tuition Inc	\$226,000						
Other	\$127,000	\$11,274	\$22,894	\$0	\$21,004	\$10,625	\$192,797
Total	\$62,829,838	\$3,782,591	\$12,822,800	\$2,241,151	\$6,803,236	\$3,169,553	\$91,423,169

5100 00 00000
MONTANA UNIVERSITY SYSTEM
Jan. 6, 1995

Agency Name	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996 - 1997
Commissioner of Higher Ed								
General Fund	\$10,689,553	\$533,808	\$1,354,490	\$12,577,851	\$505,387	\$3,461,172	\$14,656,112	\$27,233,963
State Special	0	\$0	0	0	\$0	0	0	0
Federal	9,028,506	\$1,205,036	(152,389)	10,081,153	\$1,479,179	(153,073)	10,354,612	20,435,765
Proprietary	17,004,465	\$1,726,394	0	18,730,859	\$2,496,396	0	19,500,861	38,231,720
Mill Levy								0
Tuition and Fees			5,616,017	5,616,017		8,622,291	8,622,291	14,238,308
Other								
Total	\$36,722,524	\$3,465,238	\$6,818,118	\$47,005,880	\$4,480,962	\$11,930,390	\$53,133,876	\$100,139,756
Colleges of Technology								
Billings								
General Fund	\$1,353,293	(\$53,717)	(\$15,243)	\$1,284,333	(\$39,388)	(\$15,266)	\$1,298,639	\$2,582,972
State Special		\$0		0	\$0			0
Federal		\$0		0	\$0			0
Proprietary		\$0		0	\$0		0	0
Mill Levy	327,741	\$12,650		340,391	\$19,458		347,199	687,590
Tuition and Fees	463,569	\$159,082		622,651	\$187,705		651,274	1,273,925
Other	10,411	\$0		10,411	\$0		10,411	20,822
Total Funding	\$2,155,014	\$118,015	(\$15,243)	\$2,257,786	\$167,775	(\$15,266)	2,307,523	\$4,565,309
Butte								
General Fund	\$1,258,864	(\$88,950)	(\$13,071)	\$1,156,843	(\$72,834)	(\$11,728)	\$1,174,302	\$2,331,145
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	81,383	\$3,005		84,388	4,692		86,075	170,463
Tuition and Fees	348,780	\$193,838		542,618	245,005		593,785	1,136,403
Other	0	\$9,823		9,823	9,823		9,823	19,646
Total Funding	\$1,689,027	\$117,716	(\$13,071)	\$1,793,672	\$186,686	(\$11,728)	1,863,985	\$3,657,657
Great Falls								
General Fund	\$1,705,789	\$42,063	(\$20,135)	\$1,727,717	\$108,122	(\$20,376)	\$1,793,535	\$3,521,252
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	156,776	\$5,953		162,729	9,207		165,983	328,712
Tuition and Fees	666,787	\$381,627		1,048,414	489,266		1,156,053	2,204,467
Other	3,509	\$14,714		18,223	14,714		18,223	36,446
Total Funding	\$2,532,861	\$444,357	(\$20,135)	\$2,957,083	\$621,309	(\$20,376)	3,133,794	\$6,090,877
Helena								
General Fund	\$1,931,604	(\$101,492)	(\$19,526)	\$1,810,586	(\$21,806)	(\$20,380)	\$1,889,418	\$3,700,004
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	114,499	\$4,345		118,844	6,722		121,221	240,065
Tuition and Fees	576,756	\$205,224		781,980	303,323		880,079	1,662,059
Other	12,265	\$3,331		15,596	3,331		15,596	31,192
Total Funding	\$2,635,124	\$111,408	(\$19,526)	\$2,727,006	\$291,570	(\$20,380)	2,906,314	\$5,633,320
Missoula								
General Fund	\$2,011,514	\$203,887	(\$25,084)	\$2,190,317	\$280,579	(\$24,398)	\$2,267,695	\$4,458,012
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	211,601	\$8,207		219,808	12,603		224,204	444,012
Tuition and Fees	637,844	\$275,281		913,125	360,108		997,952	1,911,077
Other	15,188	\$0		15,188	0		15,188	30,376
Total Funding	\$2,876,147	\$487,375	(\$25,084)	\$3,338,438	\$653,290	(\$24,398)	3,505,039	\$6,843,477
General Fund								
General Fund	\$8,261,064	\$1,791	(\$93,059)	\$8,169,796	\$254,673	(\$92,148)	\$8,423,589	\$16,593,385
State Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mill Levy	\$892,000	\$34,160	\$0	\$926,160	\$52,682	\$0	\$944,682	\$1,870,842
Tuition and Fees	\$2,693,736	\$1,215,052	\$0	\$3,908,788	\$1,585,407	\$0	\$4,279,143	\$8,187,931
Other	\$41,373	\$27,868	\$0	\$69,241	\$27,868	\$0	\$69,241	\$138,482
Total Vo-Techs	\$11,888,173	\$1,278,871	(\$93,059)	\$13,073,985	\$1,920,630	(\$92,148)	\$13,716,655	\$26,790,640

udget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996-1997
University Units								
UM-Missoula				\$0			\$0	\$0
General Fund	\$23,685,189	(\$362,370)	(\$491,247)	\$22,831,572	(\$224,084)	(\$501,437)	\$22,959,668	\$45,791,240
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	6,088,873	(\$1,165,989)		4,922,884	(\$1,027,741)		5,061,132	9,984,016
Tuition and Fees	21,998,908	\$2,327,403		24,326,311	\$2,603,738		24,602,646	48,928,957
Other	169,641	\$0		169,641	\$0		169,641	339,282
Total Funding	\$51,942,611	\$799,044	(\$491,247)	\$52,250,408	\$1,351,913	(\$501,437)	52,793,087	\$105,043,495
MSU-Bozeman				0			0	0
General Fund	\$28,780,101	\$601,626	(\$467,924)	\$28,913,803	\$1,064,902	(\$470,255)	\$29,374,748	\$58,288,551
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	6,094,652	(\$1,167,095)		4,927,557	(\$1,028,716)		5,065,936	9,993,493
Tuition and Fees	19,074,343	\$4,164,204		23,238,547	\$4,320,806		23,395,149	46,633,696
Other	406,986	\$0		406,986	\$0		406,986	813,972
Total Funding	\$54,356,082	\$3,598,735	(\$467,924)	\$57,486,893	\$4,356,992	(\$470,255)	58,242,819	\$115,729,712
UM-MT Tech				0			0	0
General Fund	\$6,915,275	\$205,226	(\$82,310)	\$7,038,191	\$222,859	(\$82,804)	\$7,055,330	\$14,093,521
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	1,057,622	(\$202,529)		855,093	(\$178,516)		879,106	1,734,199
Tuition and Fees	3,096,709	\$565,485		3,662,194	\$595,857		3,692,566	7,354,760
Other	89,102	\$0		89,102	\$0		89,102	178,204
Total Funding	\$11,158,708	\$568,182	(\$82,310)	\$11,644,580	\$640,200	(\$82,804)	11,716,104	\$23,360,684
MSU-Billings				0			0	0
General Fund	\$9,107,556	\$29,219	(\$156,769)	\$8,980,006	\$32,153	(\$162,060)	\$8,977,649	\$17,957,655
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	2,015,711	(\$385,998)		1,629,713	(\$340,231)		1,675,480	3,305,193
Tuition and Fees	5,229,124	\$953,339		6,182,463	\$1,166,967		6,396,091	12,578,554
Other	61,666	(\$18,166)		43,500	(\$18,166)		43,500	87,000
Total Funding	\$16,414,057	\$578,394	(\$156,769)	\$16,835,682	\$840,723	(\$162,060)	17,092,720	\$33,928,402
MSU-Northern				0			0	0
General Fund	\$5,149,705	\$146,681	(\$77,032)	\$5,219,354	\$142,995	(\$78,701)	\$5,213,999	\$10,433,353
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	1,074,319	(\$205,728)		868,591	(\$181,335)		892,984	1,761,575
Tuition and Fees	2,640,860	\$613,689		3,254,549	\$680,188		3,321,048	6,575,597
Other	36,344	\$0		36,344	\$0		36,344	72,688
Total Funding	\$8,901,228	\$554,642	(\$77,032)	\$9,378,838	\$641,848	(\$78,701)	9,464,375	\$18,843,213
UM-Western				0			0	0
General Fund	\$3,163,740	\$108,919	(\$53,575)	\$3,219,084	\$126,139	(\$54,752)	\$3,235,127	\$6,454,211
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	625,454	(\$119,770)		505,684	(\$105,569)		519,885	1,025,569
Tuition and Fees	1,519,158	\$570,481		2,089,639	\$651,709		2,170,867	4,260,506
Other	22,966	(\$46)		22,920	(\$46)		22,920	45,840
Total Funding	\$5,331,318	\$559,584	(\$53,575)	\$5,837,327	\$672,233	(\$54,752)	5,948,799	\$11,786,126
General Fund	\$76,801,566	\$729,301	(\$1,328,857)	\$76,202,010	\$1,364,964	(\$1,350,009)	\$76,816,521	\$153,018,531
State Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mill Levy	\$16,956,631	(\$3,247,109)	\$0	\$13,709,522	(\$2,862,108)	\$0	\$14,094,523	\$27,804,045
Tuition and Fees	\$53,559,102	\$9,194,601	\$0	\$62,753,703	\$10,019,265	\$0	\$63,578,367	\$126,332,070
Other	\$786,705	(\$18,212)	\$0	\$768,493	(\$18,212)	\$0	\$768,493	\$1,536,986
Total Units	\$148,104,004	\$6,658,581	(\$1,328,857)	\$153,433,728	\$8,503,909	(\$1,350,009)	\$155,257,904	\$308,691,632

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MONTANA UNIVERSITY SYSTEM
Jan. 6, 1995

udget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996-1997
Grand Total				\$0				\$0
General Fund	\$108,085,285	\$1,566,777	(\$409,999)	\$109,242,063	\$2,461,932	\$1,675,965	\$112,223,182	\$221,465,245
State Special	\$529,201	\$136,799	\$0	\$666,000	\$136,799	\$0	\$666,000	1,332,000
Federal	\$13,087,541	\$1,363,158	(\$152,389)	\$14,298,310	\$1,637,301	(\$153,073)	\$14,571,769	28,870,079
Proprietary	\$17,921,199	\$1,756,592	(\$12,326)	\$19,665,465	\$2,529,955	(\$12,409)	\$20,438,745	40,104,210
Mill Levy	\$17,848,631	(\$3,212,949)	\$0	\$14,635,682	(\$2,809,426)	\$0	\$15,039,205	29,674,887
Tuition and Fees	\$56,252,838	\$10,409,653	\$5,616,017	\$72,278,508	\$11,604,672	\$8,622,291	\$76,479,801	148,758,309
Other	\$828,078	\$9,656	\$0	\$837,734	\$9,656	\$0	\$837,734	1,675,468
Total Funding	\$214,552,773	\$12,029,686	\$5,041,303	\$231,623,762	\$15,570,889	\$10,132,774	240,256,436	\$471,880,198
Grand Total Biennium								
General Fund	\$108,085,285	4,028,709	1,265,966	221,465,245				
State Special	\$529,201	273,598	0	1,332,000				
Federal	\$13,087,541	3,000,459	(305,462)	28,870,079				
Proprietary	\$17,921,199	4,286,547	(24,735)	40,104,210				
Mill Levy	\$17,848,631	(6,022,375)	0	29,674,887				
Tuition and Fees	\$56,252,838	22,014,325	14,238,308	148,758,309				
Other	\$828,078	19,312	0	1,675,468				
Total Funding	\$214,552,773	27,600,575	15,174,077	471,880,198				
Percent General Fund	50.38%	14.60%	8.34%	46.93%				
Percent Mill Levy	8.32%	-21.82%	0.00%	6.29%				
Percent Tuition	26.22%	79.76%	93.83%	31.52%				

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