MINUTES

MONTANA HOUSE OF REPRESENTATIVES 54th LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON EDUCATION & CULTURAL RESOURCES

Call to Order: By Chairman Royal C. Johnson, on January 17, 1995, at 8:00 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: Skip Culver, Legislative Fiscal Analyst

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: University of Montana System

University of Montana - Missoula

Executive Action: None

HEARING ON UNIVERSITY OF MONTANA - SYSTEM

{Tape: 1; Side: A}

George M. Dennison, Ph.D., President, University of Montana-Missoula, presented an overview of the University of Montana System and its budget. EXHIBITS 1, 2 and 3 The University of Montana System (UMS) had seven priorities in making their budget request:

- 1) Lump sum funding;
- 2) Financial aid with state funded assistance;

- 3) Physical assets, primarily relating to maintenance and American with Disabilities Act (ADA) reforms;
- 4) Human assets, including compensation based on performance;
- 5) Needs budget by campus;
- 6) Research and Development, matching funds from the state;
- 7) Integration of Community Colleges to the University System.

Restructuring is student centered with emphasis on access for all Montanans, quality as high as possible and cost as low as reasonable.

Enrollment objectives and projections, which include the number of credit hours in consideration, address these areas of change:

- 1) Colleges of technology enrollment growth is an important focus area in restructuring. UMS is committed to making 2-year education more available throughout the state and to help people recognize the importance of technical education.
- 2) Resident growth is tied to areas where UMS has space to accommodate increases.
- 3) Non-resident growth and Western University Exchange System (WUE) decline are tied together. WUE is an agreement among several western states to charge non-resident tuition at 150% of resident tution so students can access programs that are not available in their state. It is meant to be a relatively equal exchange program among the states. Montana has a much higher rate of students coming into the state through WUE than going out of state. WUE is going to be managed to be an equitable exchange program. Students who in past may have paid WUE rates, will now pay regular non-resident rates. Non-resident enrollment is controlled so UMS does not have to ask the state for extra resources. State funds are used only for resident students and some funding to WUE students.

The process of establishing the cost of education was to compare Montana with states with similar per capita income (five states higher, five states lower). **EXHIBITS 4 and 5** Comparing institutions in these states to comparable Montana institutions, in areas such as student\teacher ratios and undergraduate average costs, helped establish the cost-of-education. The suggested tuition increases have not yet been presented to the Board of Regents but do have the endorsement of all UMS campuses. When the Regents act, students will be told in advance tuition rates for FY96 and FY97.

{Tape: 1; Side: A; Approx Counter: 1252, Comments: Continue on Tape 1; Side B}

The proposed tuition rates are three-tiered. **EXHIBIT 6**Freshman/Sophomore pay a lower rate than Junior/Senior; graduate students pay the highest rate. This differential reflects the cost difference at these levels as well as putting a premium on lower division courses to discourage juniors & seniors from filling spaces in lower division classes. The premise of the tuition increase is that resident undergraduate students are being expected to contribute 33% of the average undergraduate

expenditure per student, this percent has risen over the years from 20%. At the College of Technology student tuitions are 30% of cost of education because it is a more expensive program and the 33% is being phased in. Non-resident tuition is already established as 100% of cost of education. The allocation of general fund to enrollment is weighted because of the WUE students who pay 150% of resident tuition. General fund and six-mill levy support per student is adjusted to reflect the different tuition levels. "Super tuition" for the law school, pharmacy and physical therapy programs are not included in tuition calculations. These surcharges go directly to the schools to offset the higher costs of these programs.

Looking at the estimated budget proposals, FY96 differs from FY95 because there is no budget amendment in FY96. Enrollment changes are the conversion of WUE to non-resident status, which is also reflected in enrollment increases. Other information shows breakdowns between resident, WUE and non-resident share of tuition and fees across the campuses. **EXHIBITS 7, 8 and 9**

In 1985 general fund and millage supported 77.7% of the Montana University System budget; in 1994 it supports 62.1% of the budget. At the University of Montana-Missoula (UM-M) the general fund and millage support for FY91 was 69.96% and in FY97 it is proposed to be 47.31%. Part of this change is because of the mix of resident and non-resident students and their tuition payments. Tuition increases at public universities tend to be tied with the increase in disposable income in the country. The University of Montana system works to control the increase in incidental costs to mediate tuition increases. **EXHIBIT 10**

{Tape: 1; Side: B; Approx. Counter: 679}

Justin Lee, President, Montana Associated Students, said that in 1992 the statewide Montana Associated Students (MAS) circulated a "common ground" document asking that students be more directly involved in the decision making processes of Montana's public institutions of secondary education. This request was honored and students throughout the Montana University System now have roles in decision making processes and a greater understanding of the system and its concern. Current MAS concerns are with the affordability of education and maintaining quality in the educational system.

From FY92 to FY94 state support of the University System has decreased 28% with inflation adjusted. Student tuition has risen from \$19 million in 1985 to \$34 million in 1994. Tuition and fees have risen 73% in the past ten years. Non-tuition fees are 20% to 40% of student costs depending on the campus. The overall contribution to higher education from state fund and tuition has decreased 7% since 1985 when adjusted for inflation. Along with the revenue reduction has come a reduction in quality as there has been a decrease in full-time faculty and increase in student\teacher ratio and a continued lack of equipment and

library resources. Students are very concerned about quality as evidenced in the students at the University of Montana-Western who voted to add a \$1.00 per credit hour increase to the already proposed \$6.00 increase, with that additional \$1.00 meant to go to instructional needs.

MAS is not asking for a decrease or cap in tuition, but does want the state to contribute equitably to higher education. Education support is most needed for lower economic group students and non-traditional students. MAS has proposed a plan for additional financial aid through an expansion of the work-study program which will emphasize community service placements. This program would benefit the state by filling jobs and benefit students by giving them jobs and educational experiences. MAS asks that the legislature support this expanded financial aid program.

EXHIBIT 11

{Tape: 1; Side: B; Approx. Counter: 1145}

REP. MIKE KADAS asked how large the proposed expansion for work study is in the plan. Mr. Lee answered that there have been no increases in the past ten years, except for increases in student stipends through research grants. The new proposal requests \$2 million.

CHAIRMAN ROYAL JOHNSON asked how students feel about the return to the state of tuition above the 1% in-state and 2% out-of-state enrollment projections. Mr. Lee said this has not been given much consideration. Students are more concerned about the increases in tuition than the return of funds to the state.

{Tape: 1; Side: B; Approx Counter: 1130; Comments: Continue on Tape 2; Side A}

Dr. Dennison commented that all non-tuition student fees are audited to assure they are expended for the specific fee purposes. Many of the fees involve student votes or recommendations, including athletic fees; activity and campus fees and health fees. The building and maintenance fees are for continuing, permanent costs.

The benchmarking process at the University of Montana-Missoula and PEW Higher Education Roundtable involve faculty and staff teams to assure efficiency and quality at all levels of the campuses. **EXHIBITS 12 and 13**

{Tape: 2; Side: A; Approx. Counter: 122}

Richard Burrett, Past President University Teacher's Union of University of Montana-Missoula, spoke to the process of the negotiated salary agreement between the University of Montana-Missoula and the University Teacher's Union (UTU).

EXHIBIT 14 The process turned away from the traditional "positional" means of bargaining, where the two sides make offers and counter-offers, to an interest-based process dedicated to

cooperation and collaboration. The process looks for solutions in which everyone gains rather than the traditional process of one side winning and the other side losing. EXHIBITS 15 and 16

Dr. Dennison explained that the UTU agreement's aim wasn't just for competitive salaries, but involved productivity enhancement in exchange for salary gains. EXHIBITS 17 and 18 The UTU does include differential increases for long-term faculty who haven't had competitive salary increases. Non-faculty staff salary increases have been proposed at better than 2% increase the first year and better than 3% increase the second year.

{Tape: 2; Side: A; Approx. Counter: 1113}

Terri Gruba, President of Staff Senate at University of Montana-Missoula, strongly urged the subcommittee to support the Governor's staff proposal. There is a need for increased staff positions to meet the needs of the increasing number of students. The UTU agreement also includes 4% increase per year for inflation for library acquisitions plus \$125,000 each year.

Dr. Dennison said the collaborative bargaining position, as used to reach the UTU agreement, will be used as a model for all decision making processes in the University of Montana System. The process will be used to come to conclusions for enhancing productivity, controlling costs, increasing salaries and increasing the campuses products of quality education.

{Tape: 2; Side: B}

Dr. Dennison addressed the long term building and maintenance needs at the University of Montana System campuses.

EXHIBITS 19 and 20 Auxiliary funds pay for a good deal of the building costs. Building and maintenance needs throughout the campuses are listed and addressed in priority order. Currently bringing buildings into code with the American's with Disabilities Act standards are the highest priority.

{Tape: 2; Side: B; Approx. Counter: 170}

REP. DON HOLLAND asked how UMS developed its enrollment projections to the year 2000. Dr. Dennison explained that enrollment projections looked at current trends of high school graduates attending post-secondary institutions; projected numbers of high school graduates in Montana; campus capacity; and the numbers of economically dislocated people who may need to enroll in post-secondary programs. It is projected that a larger number than traditionally seen will chose two-year educational approaches. The enrollment projections do not include community college projections.

REP. HOLLAND asked how the projection to increase tuition for students who do not graduate in a reasonable time frame (based on their course of study) would effect non-traditional students who

often don't take full course loads. **Dr. Dennison** said this plan is based on the number of credit hours taken, not the actual calendar time.

SEN. DARYL TOEWS asked when are resident slots for entering Fall freshmen filled and how many resident students are turned away. Dr. Dennison said at UM-M July 1 is the application deadline with preferred admission deadline at April 1. Between 150-400 resident applicants are denied annually, generally for not meeting admissions standards.

CHAIRMAN JOHNSON asked if the University System would ever be able to achieve the numbers in its funding model. Dr. Dennison said the current numbers will probably be reached, but the model is changeable with the economy, admissions increase, etc., so that when this number is met it will probably no longer be 100% of the model. Because the funding model cost per credit hour is based on disciplines and the highest cost on campuses is salaries. Salary increases are tied to the funding model.

CHAIRMAN JOHNSON asked how the \$125,000 figure for library acquisitions was determined. Jim Todd, Vice President, Administration and Finance, University of Montana-Missoula, said the figure was derived from formulas provided by the National University Library Association.

CHAIRMAN JOHNSON asked what body decides if market prices are right to begin building projects. Mr. Todd explained that underwriters assist in evaluating trends and the authority to proceed is given by the Board of Regents.

SEN. GREG JERGESON asked if salaries for the attached agencies are included in the UTU agreement. Dr. Dennison answered that only the agency staff that also hold faculty positions are included in the UTU agreement. Other agency staff are included in the guidelines given by the Board of Regents. Vacancy savings will be used with agency staff.

CHAIRMAN JOHNSON asked if the restructuring of the University System has helped bring all the campuses together, in both the University of Montana system and the Montana State University system. Dr. Dennison responded that this is happening, particularly in the use of the Colleges of Technology at Great Falls and Helena as Centers of Higher Education which are used by all campuses in the state. Also the METNET system is connecting libraries and sharing instructional materials.

{Tape: 2; Side: B; Approx. Counter: 960; Comments: Continue on Tape 3, Side A}

Bob Kendrick, Provost at University of Montana-Missoula, said the restructuring of the University System is an exciting time for UM-M because of the changes that have taken place. The call has been made for good stewardship, access and quality. The restructuring has made UM-M a new institution that contains all

the elements of the past - commitment to the welfare of the students, commitment to the creation and transmission of knowledge and a commitment to share that knowledge - but there are now four campuses sharing in these commitments. A new emphasis has been placed on improving learning productivity as it relates to student learning, student welfare and the increased efficiency of the University of Montana System.

Access, quality and cost are focus areas for the University of Montana System. EXHIBIT 21 Through the UTU collective bargaining agreement, access to courses will be increased as faculty increases productivity and courses are offered at different times to accommodate non-traditional students. Advising and course offerings will be reviewed to insure that the system is not putting roadblocks to students achieving graduation in a timely manner. At the graduate level programs are being evaluated to prevent duplication and provide state-wide access through the Centers for Higher Education. EXHIBIT 22 In the area of quality it is important that students leave the system with the skills and understanding intended in their courses of study. Graduate education strengthens undergraduate learning and further meets employer expectations. Restructuring at the University of Montana System included merger with Missoula Vo-Tech.

The budget priorities for the University of Montana System are:
1) enhance undergraduate education; 2) enhance libraries through
materials acquisition and staffing; 3) increase information
technology and network with the K-12 public education sector; 4)
graduate education and research; 5) state and federal mandates,
particularly as they relate to American with Disabilities Act
access; 6) student services such as on-line admissions programs.

{Tape: 3; Side: A; Approx. Counter: 930}

Jennifer Panasuk, Student Body President at University of Montana-Missoula, said the restructuring and the merger with Missoula Vo-Tech has allowed UM-M to take a more universal approach to meeting the needs of its students, particularly non-traditional students. The UTU agreement has been beneficial to students through better advising and more classes. Students at UM-M support the proposed Community Services Act for work-study expansion which is a program that is not asking for a handout, but rather a working together with the University System to increase financial aid opportunities. EXHIBITS 23 and 24

HOUSE EDUCATION & CULTURAL RESOURCES SUBCOMMITTEE

January 17, 1995

Page 8 of 8

ADJOURNMENT

Adjournment: This meeting adjourned at 11:50 AM.

ROYAL C. JOHNSON, CHAIRMAN

PAULA CLAWSON, SECRETARY

RCJ/pc

[THIS MEETING WAS RECORDED ON THREE 90-MINUTE TAPES]

EDUCATION

Joint Appropriations Subcommittee

ROLL CALL

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

DATE 1/17/95 SB

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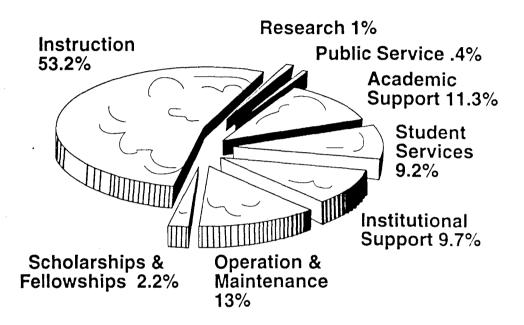
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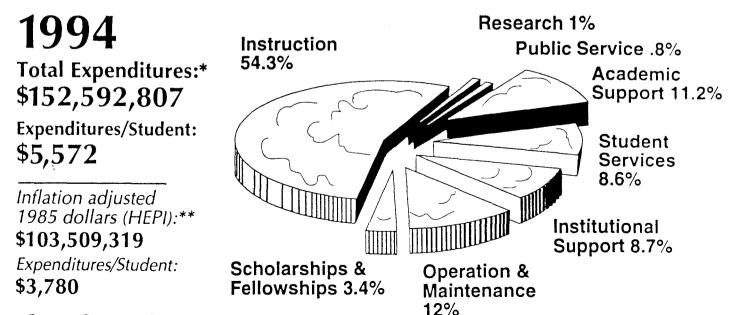
Montana University System

Ten-Year Changes EXPENDITURES

EXHIBIT 2 DATE 1/17/95 SB______

1985
Total Expenditures: \$114,070,112
Expenditures/Student: \$4,318



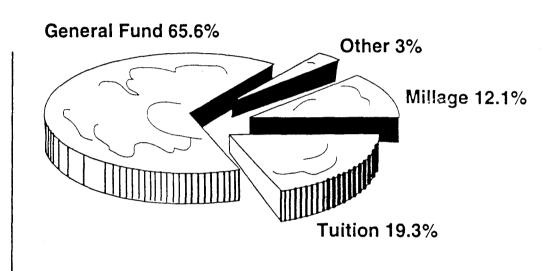


* Four-year Campuses only.

** Higher Education Price Index was first published in 1975 by the (then) U.S. Office of Education. The Index measures the effects of inflation on the current operations of colleges and universities.

Montana University System Ten-Year Changes SOURCES OF REVENUE

1985
Total Revenue:
\$114,070,112
Revenue/Student:
\$4,318



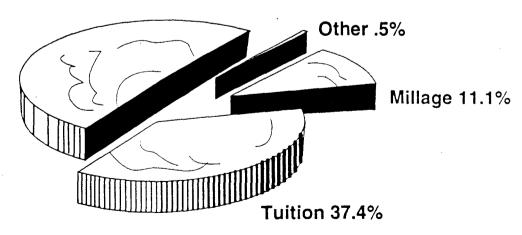
1994
Total Revenue:*
\$152,961,964
Revenue/Student:
\$5,586

Inflation adjusted 1985 dollars (HEPI):** \$103,758,729

Expenditures/Student:

\$3,789





- * Four-year Campuses only.
- ** Higher Education Price Index was first published in 1975 by the (then) U.S. Office of Education. The Index measures the effects of inflation on the current operations of colleges and universities.

EXHIBIT.	4
DATE	1/17/95
SB	

AY 1994-1995 ACADEMIC YEAR TUITION AND FEES Institutions Located in States with Per Capita Income (1993) Between \$16,297 and \$18,434

Undergraduate Resident

Hairman's and One the One office	60.400
University of South Carolina	\$3,196
Clemson University	\$3,036
University of Alabama at Birmingham	\$2,511
University of Kentucky	\$2,510
University of South Dakota	\$2,492
Iowa State University	\$2,471
University of North Dakota	\$2,428
University of Louisville	\$2,390
University of Iowa	\$2,291
University of Alabama	\$2,260
The University of Montana - Missoula	\$2,252
Montana State University - Bozeman	\$2,224
Auburn University	\$2,100
Louisiana State Úniversity	\$2,080
University of Tennessee-Knoxville	\$2,052
University of Memphis	\$2,042
New Mexico State University	\$1,980
University of Southwestern Louisiana	\$1,898
Northern Arizona University	\$1,894
University of Arizona	\$1,894
Arizona State University	\$1,894
University of New Mexico	\$1,884
New Mexico Institute of Mining & Technology	\$1,837
University of Oklahoma	\$1,831
Oklahoma State University	\$1,760
University of Idaho	\$1,548
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AY 1994-1995 ACADEMIC YEAR TUITION AND FEES Institutions Located in States with Per Capita Income (1993) between \$16,297 and \$18,434

Undergraduate Non-Resident

University of Iowa	\$8,149
Clemson University	\$8,116
Iowa State University	\$7,731
Arizona State University	\$7,500
University of Arizona	\$7,500
University of South Carolina	\$7,371
University of New Mexico	\$7,115
University of Kentucky	\$6,870
University of Louisville	\$6,750
Northern Arizona University	\$6,746
New Mexico State University	\$6,432
The University of Montana - Missoula	\$6,311
Auburn University	\$6,300
Montana State University - Bozeman	\$6,284
University of Tennessee	\$5,986
Oklahoma State University	\$5,980
University of Memphis	\$5,976
University of Idaho	\$5,962
University of North Dakota	\$5,952
New Mexico Institute of Mining & Technology	\$5,932
University of Alabama	\$5,646
University of Oklahoma	\$5,256
Louisiana State University	\$5,010
University of South Dakota	\$4,786
University of Alabama at Birmingham	\$4,731
University of Southwestern Louisiana	\$3,996

EXHIBIT 5 DATE 1/17/95 SB

The University of Montana Comparison of Expenditure per FTE Student and Target Cost of Education

Expenditure Target per FTE Student Cost of Education FY 1996 % FY 1997
Expenditure Target
per FTE Student Cost of Education

%

Graduate Resident Non-Resident	Resident Non-Resident	Western Undergraduate Exchange Non-Resident Division of Technology	Western Undergraduate Exchange Non-Resident Upper Division Resident	Montana Tech of the University of Montana Undergraduate Lower Division Resident	Graduate Resident Non-Resident	College of Technology Resident Non-Resident	Upper Division Resident Western Undergraduate Exchange Non-Resident	The University of Montana, Missoula Undergraduate Lower Division Resident Western Undergraduate Exchange Non-Resident
\$8,168 \$7,422	\$5,146 \$5,146	\$6,669 \$6,494	\$6,344 \$5,876 \$6,977	\$6 636	\$6,513 \$6,513	\$5,094 \$5,094	\$5,564 \$5,564	\$5,294 \$5,294 \$5,294
\$9,932 \$9,932	\$5,074 \$5,074	\$8,484 \$8,484	\$8,070 \$8,070	\$8,070	\$7,838 \$7,838	\$5,043 \$5,043	\$6,695 \$6,695	\$6,369 \$6,369 \$6,369
82.24% 74.73%	101.42% 101.42%	78.61% 76.54%	72.81% 82.24%	82.23%	83.09% 83.09%	101.01% 101.01%	83.10% 83.10% 83.10%	83.13% 83.13% 83.13%
\$8,349 \$7,817	\$4,927 \$4,927	\$7,028 \$6,840	\$6,188 \$7.305	\$6,609	\$6,843 \$6,843	\$4,877 \$4,877	\$5,988 \$5,988	\$5,418 \$5,418 \$5,418
\$10,398 \$10,398	\$5,122 \$5,122	\$9,098	\$9,232 \$9,098	\$8,232	\$8,365 \$8,365	\$5,086 \$5,086	\$7,320 \$7,320 \$7,320	\$6,622 \$6,622 \$6,622
80.29% 75.18%	96.19% 96.19%	77.25% 75.18%	75.17% 80.29%	80.29%	81.80% 81.80%	95.89% 95.89%	81.81% 81.81% 81.81%	81.81% 81.81% 81.81%

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The University of Montana Comparison of Expenditure per FTE Student and Target Cost of Education

per FTE Student	Expenditure	•
per FTE Student Cost of Education	Target	FY 1996
%		
per FTE Student Cost of Education	Expenditure	
ost of Education	Target	FY 1997

Western Montana College of The University of Montana
Undergraduate

Helena College of Technology Resident Non-Resident	Non-Resident	Resident Western Hadaman Just Exchange	Non-Resident	Western Undergraduate Exchange	Resident	Lower Division
(A (A			€			
\$5,150 \$5,150	\$5,478	\$5,478	5,210	\$5,210	5,210	
\$5,085 \$5,085	\$6,383	\$6,383	\$6,071	\$6,071	\$6,071	
101.28% 101.28%	85.83%	85.83%	85.81%	85.81%	85.81%	
\$4,816 \$4,816	\$5,646 \$5,646	\$5,646	\$5,109	\$5,109	\$5,109	
\$5,014 \$5,014	\$6,651	\$6,651	\$6,017	\$6,017	\$6,017	
96.05% 96.05%	84.89%	84.89%	84.91%	84.91%	84.91%	

Note: Target cost of education includes Athletics

UM Budget c\123\cbs96_97\coediffa

EXHIBIT_	<u></u>	1.
DATE	1/17/	95
SB	-	-

AY1996 AND AY 1997 TUITION RATES The University of Montana

Presented to

Board of Regents Montana University System

January 20, 1995

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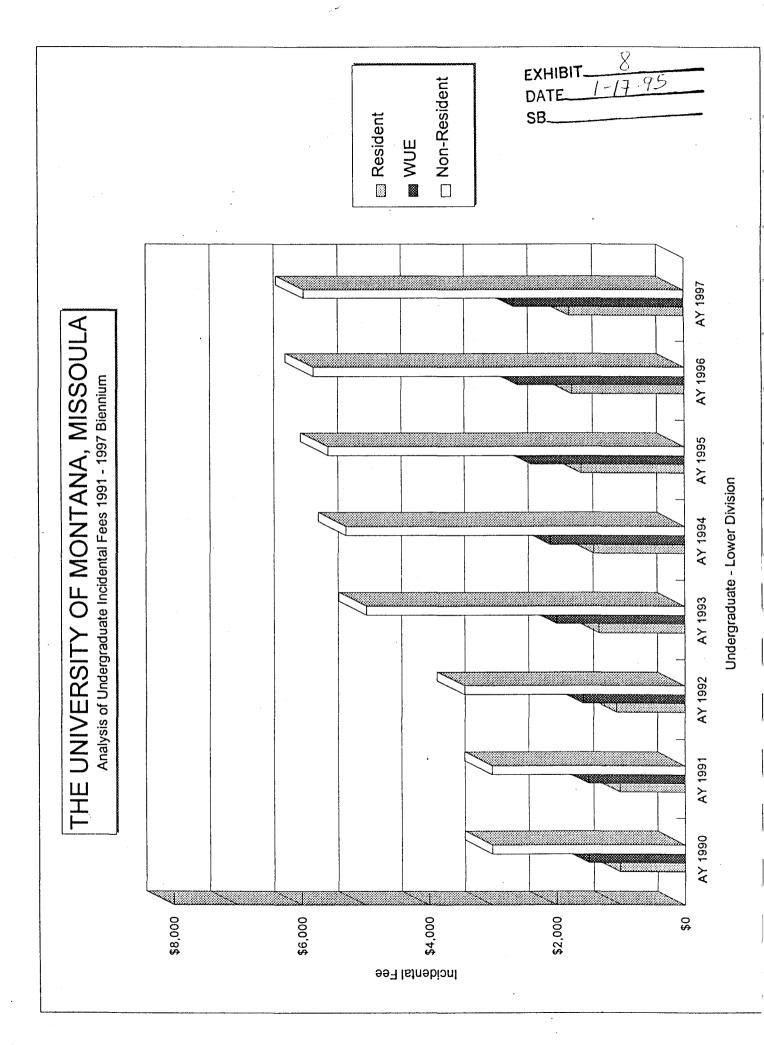
The University of Montana, Missoula
College of Technology
Montana Tech of The University of Montana
Division of Technology
Western Montana College of The University of Montana
Helena College of Technology of The University of Montana

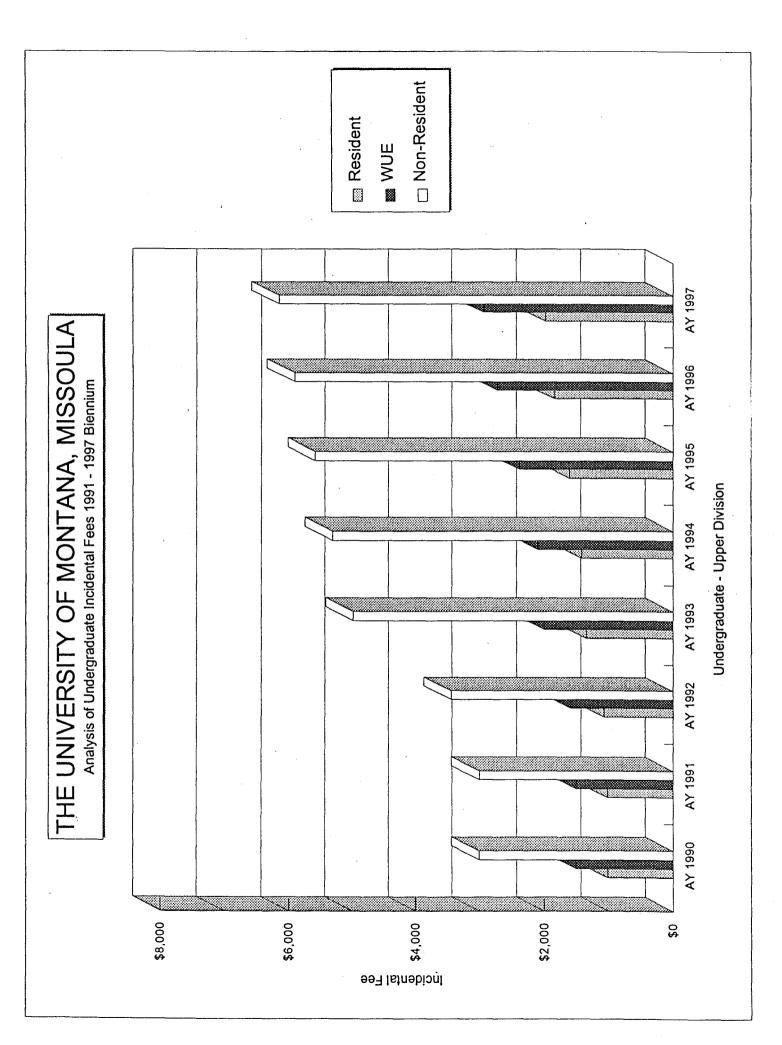
PROPOSED AY 1996 AND AY 1997 TUITION AND FEES The University of Montana

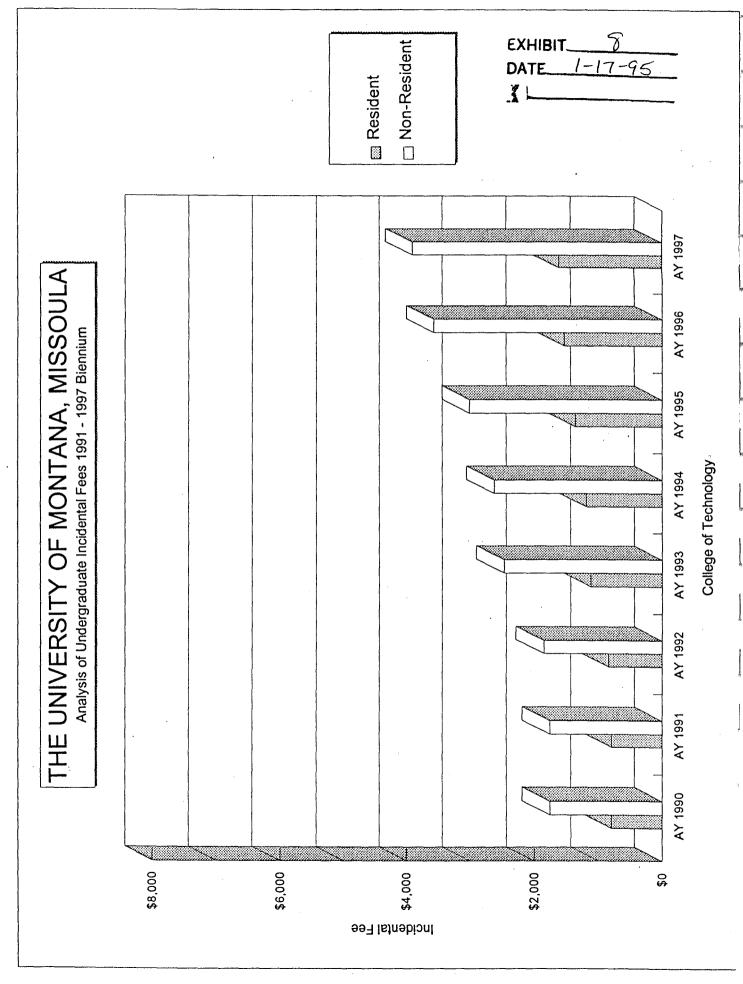
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Fees	Biennium	4.55%	4.73%	3.21%		8.73%	9.26%	4.70%		18.03%	18.89%		7.13%	7.36%				8.02%	7.50%	5.59%		12.89%	12.58%	10.96%	٠	9.10%	14.98%		19.12%	25.72%
•	AY 1997	2.33%	2.28%	2.39%	*.	6.23%	6.50%	3.85%		4.66%	8.64%		4.43%	4.76%				2.05%	2.19%	4.71%		6.30%	6.64%	4.90%	•	4.80%	9.02%		4.39%	4.96%
All	AY 1996	6.62%	7.01%	3.93%		10.57%	11.29%	5.34%		30.00%	26.82%		9.41%	9.50%				13.71%	12.54%	6.17%		18.33%	17.36%	16.22%		12.80%	19.20%		32.43%	44.29%
Only	Biennium	2.60%	5.64%	3.41%		11.44%	11.56%	5.09%		9.33%	15.01%		8.86%	8.05%				6.72%	6.80%	5.13%		12.71%	12.85%	10.94%		%96.6	15.68%		10.10%	15.94%
Tuition and Fees Only	AY 1997	2.35%	2.35%	2.46%		7.63%	7.71%	4.09%		5.30%	9.42%		2.07%	5.07%				2.60%	2.65%	5.17%		7.89%	7.97%	5.33%		5.31%	9.44%		5.30%	5.32%
Tuiti	AY 1996	8.64%	8.73%	4.26%		14.18%	14.31%	5.86%		12.68%	18.83%		12.04%	10.50%				10.57%	10.68%	4.85%		16.26%	16.41%	15.72%		13.86%	20.03%		14.15%	25.22%
	The University of Montana, Missoula Undergraduate Lower Division	Resident	WUE	Non-Resident	Upper Division	Resident	WUE	Non-Resident	College of Technology	Resident	Non-Resident	Graduate Division	Resident	Non-Resident	Montana Tech of The University of Montana	Undergraduate	Lower Division	Resident	WUE	Non-Resident	Upper Division	Resident	WUE	Non-Resident	Division of Technology	Resident	Non-Resident	Graduate Division	Resident	Non-Resident

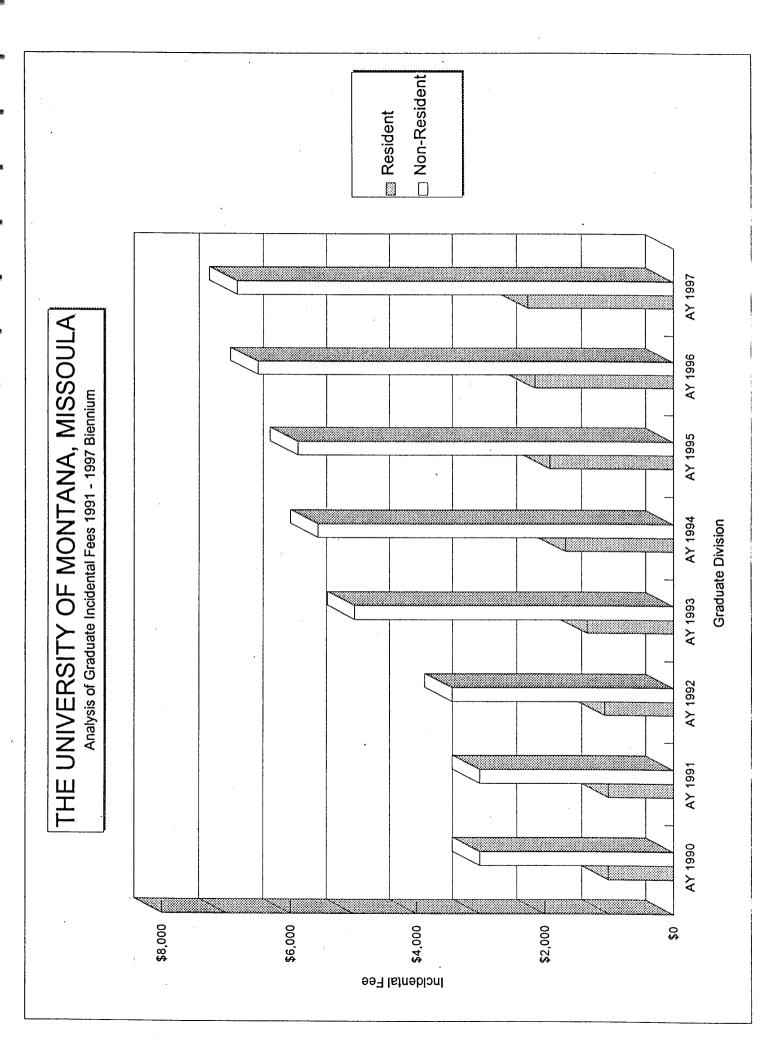
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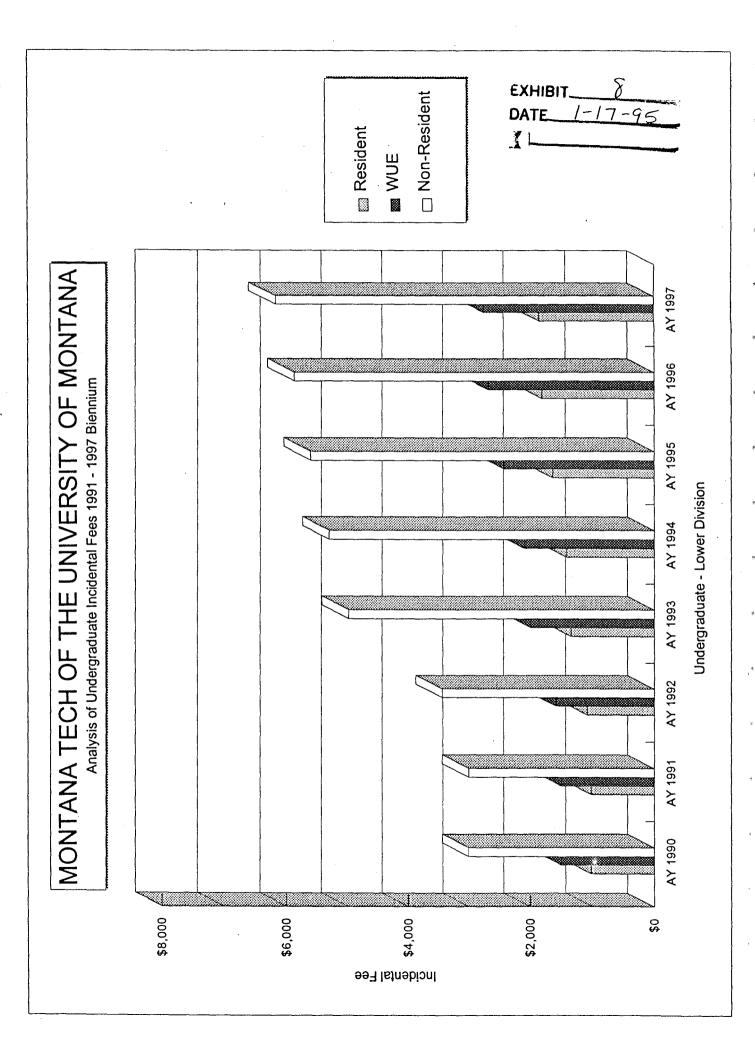
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				AY 1996	96	AY 1997	Biennium	AY 1996	AY 1997	Biennium
Western Montana College of	tana Collec	ge of							•	
The University of Montana	sity of Mor	y z z z z z z z z z z z z z z z z z z z								
Undergraduate	Jate									
Lower Division	ivision									
Resid	ent			5.07%	7%	2.50%	3.85%	5.21%		3.69%
WUE				5.11%	1%	2.51%	3.88%	5.05%	6 2.17%	3.67%
Non-F	Non-Resident			3.30%	%0	2.50%	2.94%	2.65%		2.51%
Upper D	ivision									
Resident	ent			10.51%	1%	3.04%	6.94%	9.71%	6 2.53%	6.24%
WUE		•		10.60%	%0	3.09%	7.01%	9.72%		6.31%
Non-F	Non-Resident			6.33%	3%	0.64%	3.51%	6.21%	% 0.59%	3.42%
Helena College of Technology	le of Techr	yology								
Resident	ent	;		13.94%	4%	2.85%	8.59%	11.46%	6 2.39%	7.06%
Non-F	Non-Resident			20.13%	3%	6.88%	14.20%	17.73%	6.40%	12.63%



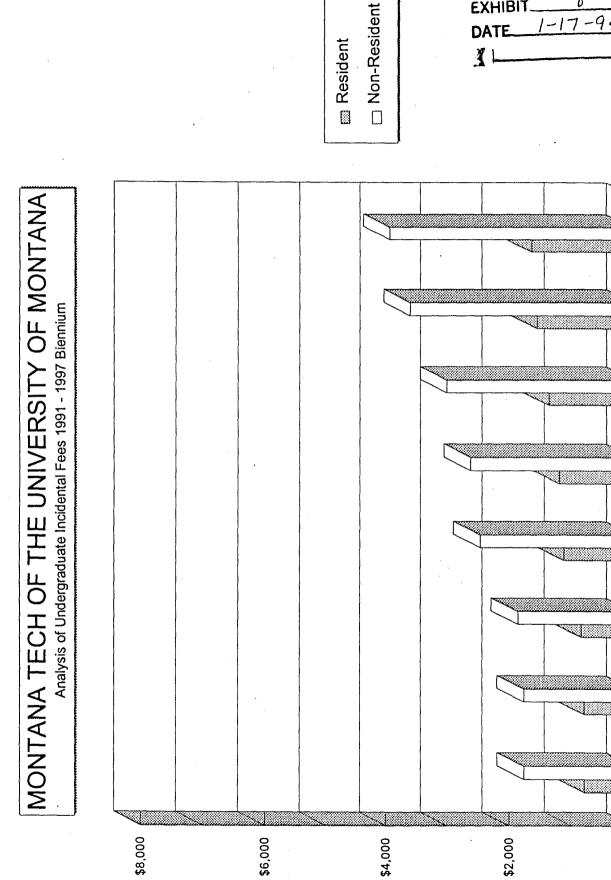








□ Non-Resident Resident ■ WUE MONTANA TECH OF THE UNIVERSITY OF MONTANA Analysis of Undergraduate Incidental Fees 1991 - 1997 Biennium AY 1997 AY 1996 AY 1995 Undergraduate - Upper Division AY 1994 AY 1993 AY 1992 AY 1991 AY 1990 \$8,000 \$6,000 \$4,000 \$2,000 \$0 Incidental Fee



Incidental Fee

EXHIBIT_ XL

> AY 1997 AY 1996

AY 1995

AY 1994

AY 1993

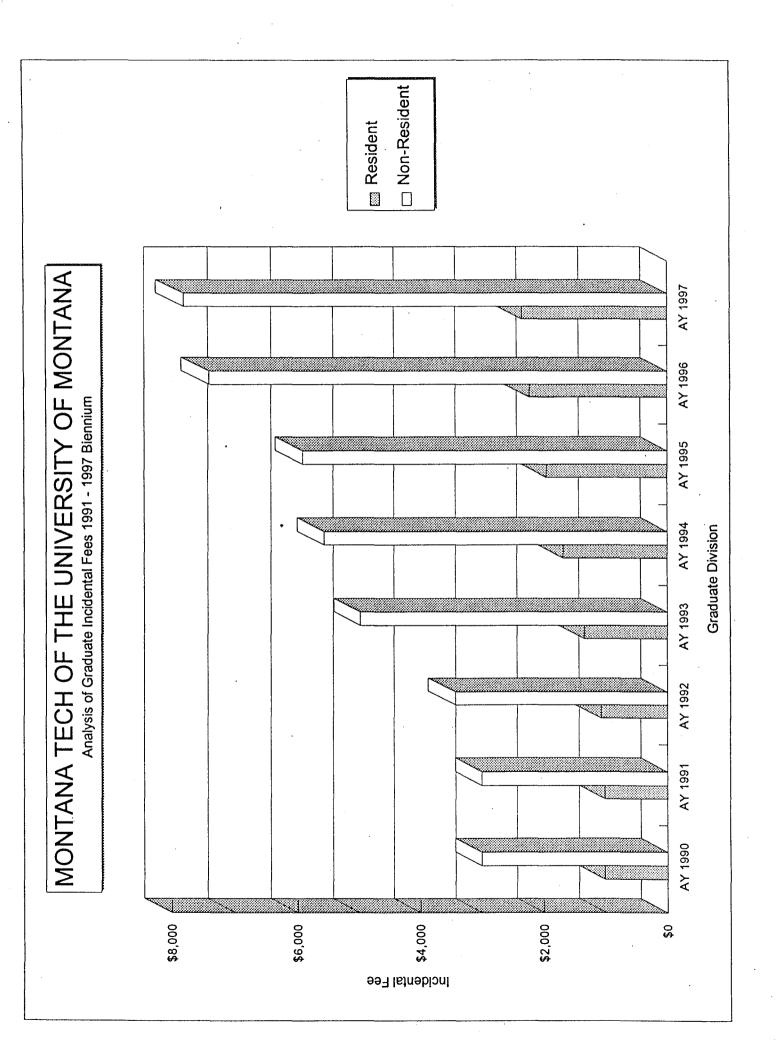
AY 1992

AY 1991

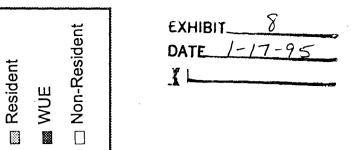
AY 1990

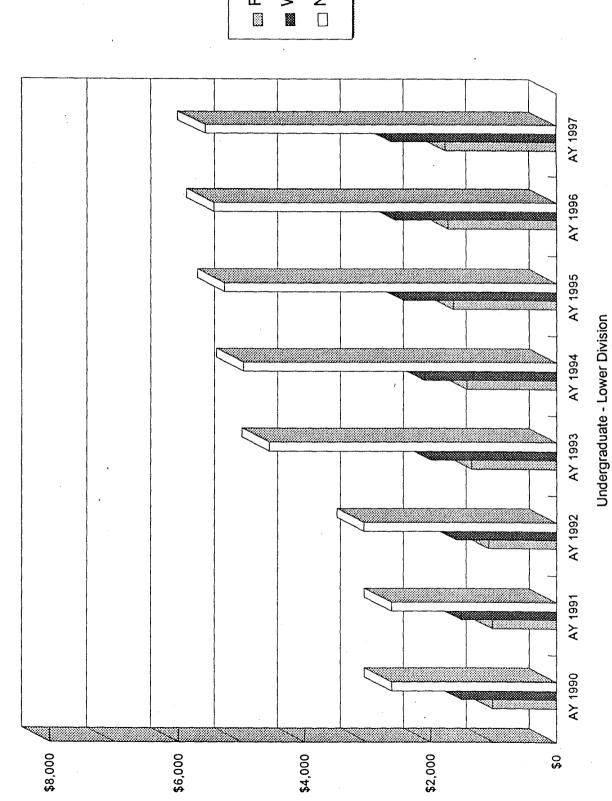
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Division of Technology

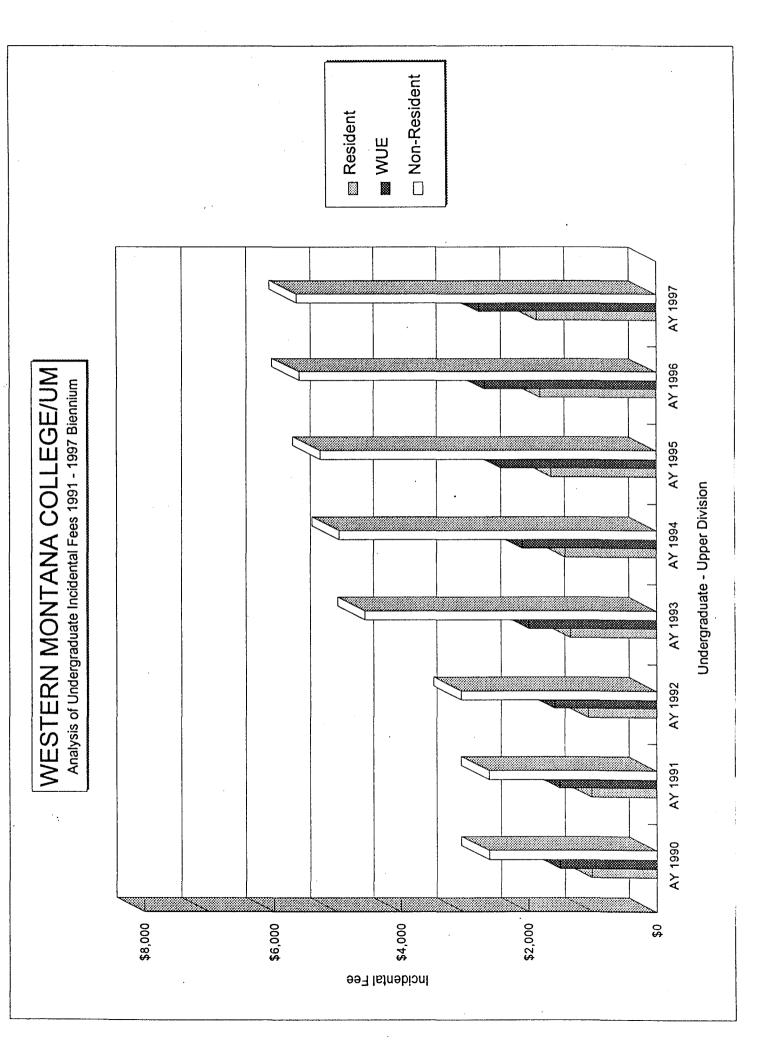


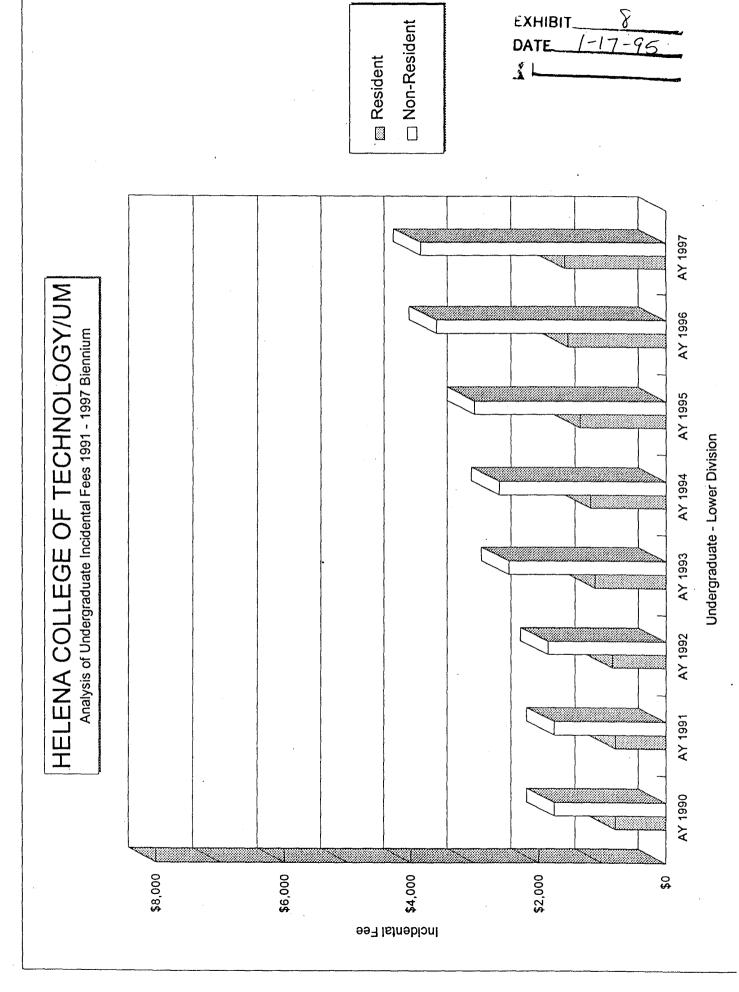
WESTERN MONTANA COLLEGE/UM Analysis of Undergraduate Incidental Fees 1991 - 1997 Biennium





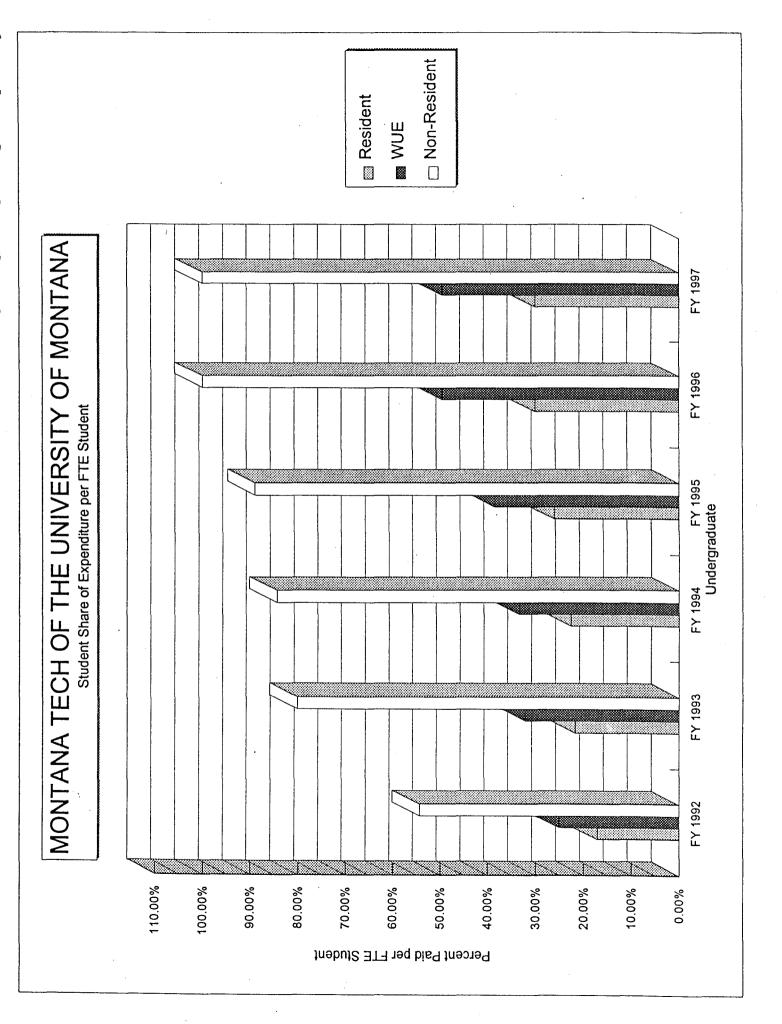
Incidental Fee





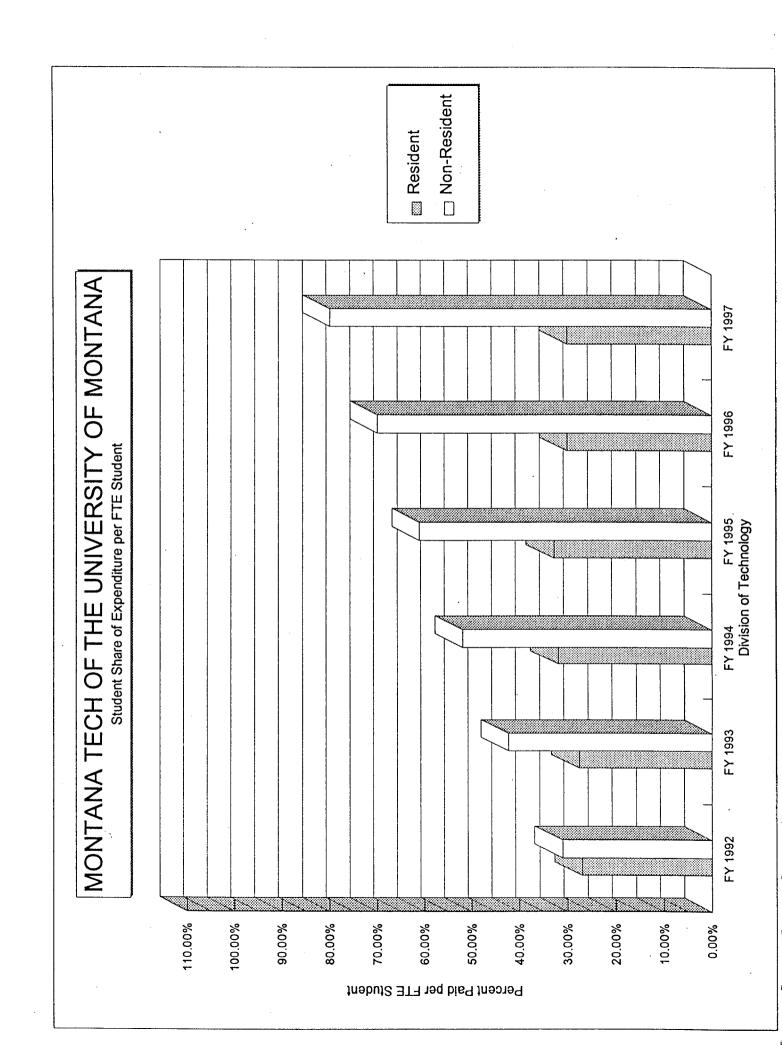
□ Non-Resident Resident FY 1997 THE UNIVERSITY OF MONTANA, MISSOULA Student Share of Expenditure per FTE Student FY 1996 FY 1995 Graduate FY 1994 FY 1993 FY 1992 110.00% %00.06 80.00% %00.02 %00'09 50.00% 40.00% 30.00% 20.00% 10.00% 100.00% 0.00% Percent Paid per FTE Student

EXHIBIT 9 DATE 1-17-95 □ Non-Resident Resident 1 L FY 1997 THE UNIVERSITY OF MONTANA, MISSOULA Student Share of Expenditure per FTE Student FY 1994 FY 1995 College of Technology FY 1993 FY 1992 %00'06 80.00% 70.00% %00.09 20.00% 110.00% 100.00% 50.00% 40.00% 30.00% 10.00% 0.00% Percent Paid per FTE Student

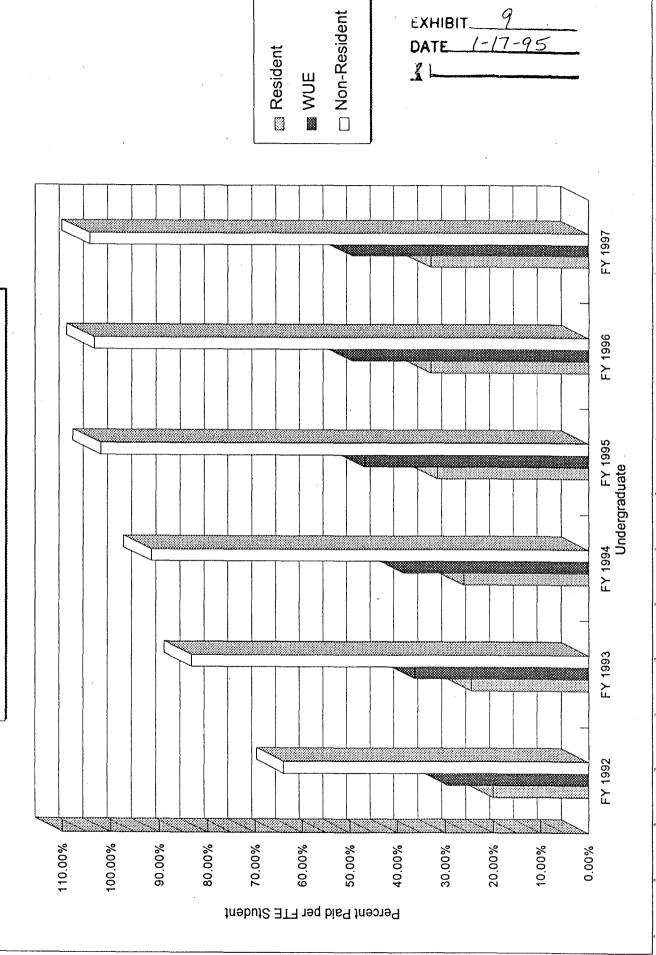


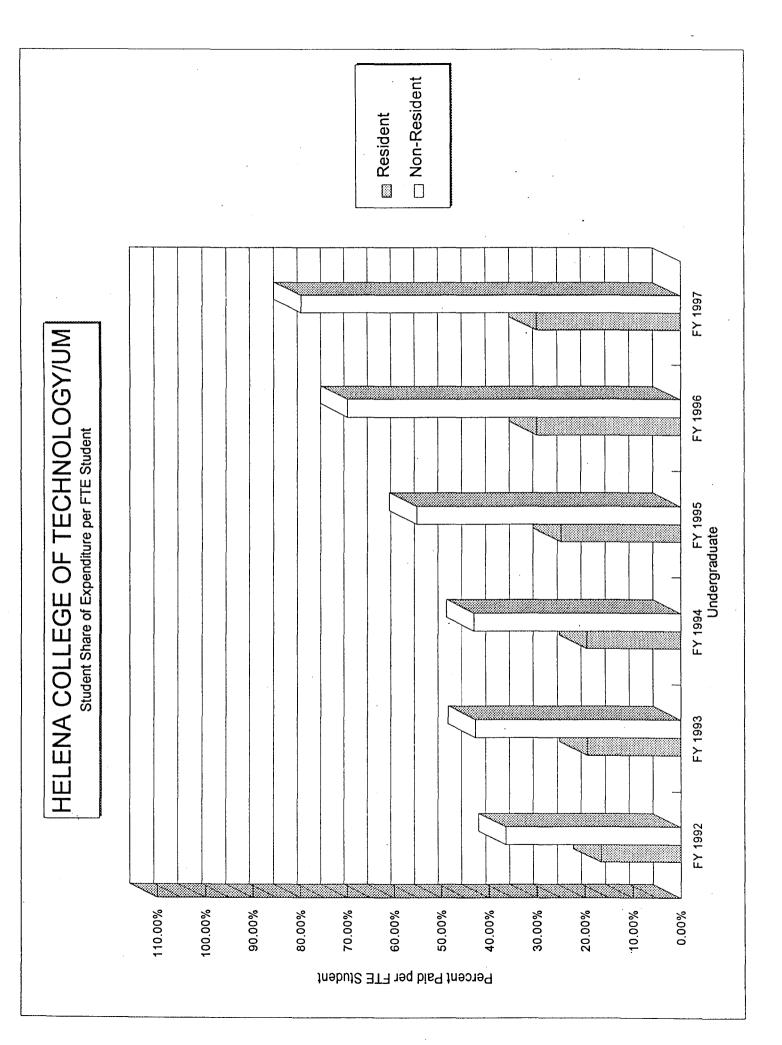
☐ Non-Resident DATE 1-17-95 Resident 11 MONTANA TECH OF THE UNIVERSITY OF MONTANA Student Share of Expenditure per FTE Student FY 1997 FY 1996 FY 1995 Graduate FY 1994 FY 1993 FY 1992 80.00% 70.00% %00.09 110.00% %00.06 50.00% 40.00% 30.00% 20.00% 10.00% 100.00% 0.00% Percent Paid per FTE Student

EXHIBIT_



WESTERN MONTANA COLLEGE/UM Student Share of Expenditure per FTE Student





EXHIBIT_	ID
DATE	1-17-95
SB ₋	

PROPOSED MANDATORY FEES, AY1996 AND AY1997 THE UNIVERSITY OF MONTANA

		Prop	oosed	Annual Aca Incre	
	Actual AY 1995	AY 1996	AY 1997	AY 1996	AY 1997
The University of Montana, Misssoula					
Undergraduate		Í	ĺ		
Lower Division					
Resident	\$2,251	\$2,400	\$2,455	\$149	\$56
WUE	3,110	3,327	3,403	218	76
Non-Resident	6,311	6,559	6,717	248	153
Upper Division	1		ļ		
Resident	2,251	2,489	2,643	238	\$155
WUE	3,110	3,461	3,685	351	225
Non-Resident	6,311	6,648	6,905	337	256
College of Technology	·	,	1	}	
Resident	1,520	1,976	2,067	456	92
Non-Resident	3,165	4,014	4,360	849	347
Graduate	,,,,,,	,,,,,	,	0.5	•
Resident	2,561	2,802	2,925	241	124
Non-Resident	6,621	7,250	7,594	629	345
Montana Tech of The University of Montana	0,021	,,20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	02)	J
Undergraduate				İ	
Lower Division				ł	
Resident	2,013	2,289	2,336	276	47
WUE	2,886	3,248	3,318	362	71
Non-Resident	6,073	6,448	6,752	375	304
Upper Division	0,075	0,440	0,732	313	50-
Resident	2,013	2,382	2,532	369	150
WUE	2,886	3,387	3,612	501	225
Non-Resident	6,073	7,058	7,404	985	
	0,073	7,036	7,404	983	346
Division of Technology	1.516	1 710	1 702	104	0.0
Resident	1,516	1,710	1,792	194	82
Non-Resident Graduate	3,161	3,768	4,108	607	340
	2.020	2 697	2 905	(50	116
Resident	2,029	2,687	2,805	658	118
Non-Resident	5,521	7,966	8,361	2,445	395
Western Montana College of The University of Montana Undergraduate					
			ł		
Lower Division	1.070	2.001	2 124	100	4
Resident WIE	1,978	2,081	2,124	103	43
WOE	2,851	2,995	3,059	144	65
Non-Resident	5,702	5,853	5,988	151	135
Upper Division	1.070	0.150	2 222		-
Resident	1,978	2,170	2,225	192	5:
WUE	2,851	3,128	3,211	277	8:
Non-Resident	5,702	6,056	6,092	354	30
Helena College of Technology of The University of Montana		ĺ			
Resident	1,649	1,838	1,882	189	44
Non-Resident	3,294	3,878	4,126	584	24

THE UM BUDGET OFFICE ADR5:1/12/95 C:\123\TODD\MANDFEES

Mandatory Fees (Tentative, Subject to Change and Approval of the Board of Regents) THE UNIVERSITY OF MONTANA, MISSOULA

	Actual AY 1995	Proposed AY 1996	Proposed AY 1997	Proposed AY 1996	Proposed Proposed AY 1996. AY 1996.
Registration	60.00	00.09	00.09	\$0.00	\$0.00
	1,548.40	1,687.00	1,728.00	\$138.60	\$41.00
984 V	71.40	71.40	71.40	\$0.00	20.00
1 me has be & 60 12 days	42.00	42.00	42.00	\$ 0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
	60.00	00.00	00:09	\$0.00	\$0.00
	56.00	56.00	26.00	\$0.00	\$0.00
Campus Recreation	24.00	24.00	24.00	\$0.00	\$0.00
	207.50	217.50	228.00	\$10.00	\$10.50
	120.00	120.00	124.00	\$0.00	\$4.00
	20.00	20.00	20.00	\$0.00	\$0.00
Total	2,251.30	2,399.90	2,455.40	\$148.60	\$55.50
Western Undergraduate Exchange					
	00.09	00.09	00.09	20.00	\$0.00
incidental (Tuition)	2,322.60	2,530.50	2,592.00	\$207.90	\$61.50
	155,40	155.40	155.40	\$0.00	\$0.00
	42.00	42.00	42.00	\$0.00	\$0.00
	42.00	42.00	42.00	\$ 0.00	\$0.00
	00.09	00.09	90.00	\$ 0.00	\$0.00
	26.00	26.00	26.00	\$0.00	\$0.00
Campus Recreation	24.00	24.00	24.00	\$ 0.00	\$0.00
	207.50	217.50	228.00	\$10.00	\$10.50
	120.00	120.00	124.00	\$0.00	\$4.00
	20.00	20.00	20.00	\$0.00	\$0.00
otal	3,109.50	3,327.40	3,403.40	\$217.90	\$76.00
				•	
	00.09	00.09	00.00	\$0.00	\$0.00
Incidental (Tuition)	5,524.40	5,762.40	5,905.30	\$238.00	\$142.90
	155.40	155.40	155.40	\$0.00 \$	\$0.00
	42.00	42.00	42.00	\$0.00	\$0.00
	42.00	42.00	42.00	\$0.00	\$0.00
	60.00	00.09	00.09	\$0.00	2 0.00
	26.00	26.00	26.00	\$0.00	\$0.00
Campus Recreation	24.00	24.00	24.00	\$0.00	\$0.00
-	207.50	217.50	228.00	\$10.00	\$10.50
	120.00	120.00	124.00	\$0.00	\$4.00
	20.00	20.00	20.00	\$0.00	\$0.00
_ctoT	A 244 20	44 414		The second secon	

																													ε	ΧI	HIE	317		,	/	ソ		-	
4																													_	Α.	ΤE		_/		7		90	٤_	
AY 1995 to 5 to AY 1997	Proposed AY 1997		\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.50	\$4.00	\$0.00	\$154.50		\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 0.00	2 0.00	\$10.50	\$4 .00	\$0.00	\$224.50	000	\$241.90	20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.50	\$4.00	\$0.00	\$256.40
Difference from AY 1995 to AY1996; AY 1996 to AY 1997	Proposed AY 1996		\$0.00	\$227.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$237.60		\$0.00	\$341.40	\$0.00	\$0.00	\$0.00	\$0.00	\$ 0.00	\$ 0.00	\$10.00	\$ 0.00	\$0.00	\$351.40	60.00	\$327.00	00.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$337.00
	Proposed AY 1997		00.09	1,916.00	71.40	42.00	42.00	00.09	26.00	24.00	228.00	124.00	20.00	2,643.40		00.09	2,874.00	155.40	42.00	42.00	00.09	26.00	24.00	228.00	124.00	20.00	3,685.40	000	6.093.30	155.40	42.00	42.00	90.00	26.00	24.00	228.00	124.00	20.00	6,904.70
	Proposed AY 1996		00.00	1,776.00	71.40	42.00	42.00	00.09	26.00	24.00	217.50	120.00	20.00	2,488.90		00.09	2,664.00	155.40	42.00	42.00	00.09	26.00	24.00	217.50	120.00	20.00	3,460.90	60.00	5 851 40	155.40	42.00	42.00	00.09	26.00	24.00	217.50	120.00	20.00	0,648.30
	Actual AY 1995		60.00	1,548.40	71.40	42.00	42.00	60.00	56.00	24.00	207.50	120.00	20.00	2,251.30		00.09	2,322.60	155.40	42.00	42.00	00.09	26.00	24.00	207.50	120.00	20.00	3,109.50	00 09	5 524 40	155.40	42.00	42.00	60.00	26.00	24.00	207.50	120.00	20.00	6,311.30
	· ·	Undergraduate Upper Division Resident	Registration	Incidental (Tuition)	Building Fee	Computer Fee	Equipment Fee	Athletic Fee	Activity Fee	Campus Recreation	Health Fees	UC/Sub Fee	UC Renovation	Total	Western Undergraduate Exchange	Registration	Incidental (Tuition)	Building Fee	Computer Fee	Equipment Fee	Athletic Fee	Activity Fee	Campus Recreation	Health Fees	UC/Sub Fee	UC Renovation	Total	Desistration	Incidental (Tuition)	Building Fee	Computer Fee	Equipment Fee	Athletic Fee	Activity Fee	Campus Recreation	Health Fees	UC/Sub Fee	UC Renovation	lotal

Mandatory Fees (Tentative, Subject to Change and Approval of the Board of Regents) OF THE UNIVERSITY OF MONTANA, MISSOULA COLLEGE OF TECHNOLOGY

				Difference from AY 1995 to AY1996; AY 1996 to AY 1997	m AY 1995 to 96 to AY 1997
	Actual	Proposed	Proposed	Proposed	Proposed
	AY 1995	AY 1996	AY 1997	AY 1996	AY 1997
Undergraduate					
Lower Division					
Resident					
Registration	40.00	00.09	00.09	\$20.00	\$0.00
Incidental (Tuition)	1,316.00	1,488.00	1,569.00	. \$172.00	\$81.00
Building Fee	70.00	70.00	70.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee		96.00	26.00	\$56.00	\$0.00
Campus Recreation					
Health Fees		217.50	228.00	\$217.50	\$10.50
UC/Sub Fee					
UC Renovation					
Student Government	10.00			(\$10.00	\$0.00
Total	1,520.00	1,975.50	2,067.00	\$455.50	\$91.50
Non-Resident					
Registration	40.00	00.09	60.00	\$20.00	\$0.00
Incidental (Tuition)	2,961.00	3,526.00	3,862.00	\$565.00	\$336.00
Building Fee	20.00	70.00	70.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee		26.00	26.00	\$56.00	\$0.00
Campus Recreation					
Health Fees		217.50	228.00	\$217.50	\$10.50
UC/Sub Fee		-			
UC Renovation					
Student Government	10.00			(\$10.00	\$0.00
Total	3,165.00	4,013.50	4,360.00	\$848.50	\$346.50

13-Jan-95 c:\123r4wYees.wk4 mmw

EXHIBIT 10

DATE 1-17-95

	Actual AY 199 <u>6</u>	Proposed AY 1996	Proposed AY 1997	Proposed AY 1996	Proposed AY 1997
Graduate Division					
Resident					
Registration	00.09	00.00	90.09	\$0.00	\$0.00
Incidental (Tuition)	1,857.80	2,089.00	2,198.00	\$231.20	\$109.00
Building Fee	71.40	71.40	71.40	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee	00.09	00.09	00.09	\$0.00	\$0.00
Activity Fee	26.00	26.00	26.00	\$0.00	\$0.00
Campus Recreation	24.00	24.00	24.00	20.00	\$0.00
Health Fees	207.50	217.50	228.00	\$10.00	\$10.50
UC/Sub Fee	120.00	120.00	124.00	\$0.00	\$4.00
UC Renovation	20.00	20.00	20.00	\$0.00	\$0.00
Total	2,560.70	2,801.90	2,925.40	\$241.20	\$123.50
Non-Resident					
Registration	00.09	00.09	00.09	\$0.00	\$0.00
Incidental (Tuition)	5,833.80	6,453.00	6,783.00	\$619.20	\$330.00
Building Fee	155.40	155.40	155.40	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee	00.09	00.09	90.09	\$0.00	\$0.00
Activity Fee	26.00	26.00	26.00	\$0.00	\$0.00
Campus Recreation	24.00	24.00	24.00	\$0.00	\$0.00
Health Fees	207.50	217.50	228.00	\$10.00	\$10.50
UC/Sub Fee	120.00	120.00	124.00	\$0.00	\$4.00
UC Renovation	20.00	20.00	20.00	\$0.00	\$0.00
Total	6,620.70	7,249.90	7,594.40	\$629.20	\$344.50

13-Jan-95 c:\123:4w\fee.wk4 mmw Mandatory Fees (Tentative, Subject to Change and Approval of the Board of Regents)

·)				Difference from AY 1995 to	n AY 1995 to
		•		AY1996; AY 1996 to AY 1997	6 to AY 1897
	AY 1995	Proposed AY 1896	AY 1997	AY 1996	PToposed AY 1997
I parameter de la companya de la com					
Lower Livision					
Resistant	6	8	2	5	5
In the state of the state of	4 676 40	4 140 00	3 2 2	3 5	3.5
Incidental (Tutton)	04.9/6,1	1,748.00	00.987,1	\$172.60	37.7
Building Fee	7.00	105.00	105.00	\$28.00	8 0.0 \$
Computer Fee	42.00	45.00	42.00	\$ 0.00	80.0 \$
Equipment Fee	42.00	42.00	42.00	\$ 0.00	00.03
Athletic Fee		40.00	40.00	\$40.00	\$ 0.0 \$
Activity Fee	85.00	85.00	85.00	\$0.00	\$ 0.00
Campus Recreation					
Health Fees	37.00	37.00	37.00	\$0.00	\$0.00
UC/Sub Fee	84.00	119.00	119.00	\$35.00	\$ 0.00
UC Renovation					
Total	2,013.40	2,289.00	2,336.00	\$275.60	\$47.00
Western Undergraduate Exchange					
Registration	60.00	60.09	90.00	\$0.00	\$0.00
Incidental (Tuttion)	2,364.60	2,623.50	2,694.00	\$258.90	\$70.50
Building Fee	161.00	189.00	189.00	\$28.00	8 0.00
Computer Fee	42.00	42.00	42.00	\$0.00	00.0 \$
Equipment Fee	42.00	42.00	45.00	\$0.00	\$ 0.00
Athletic Fee		40.00	40.00	\$40.00	\$ 0.00
Activity Fee	95.00	85.00	86.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	37.00	37.00	37.00	\$0.00	8 0.00
UC/Sub Fee	84.00	119.00	119.00	\$35.00	00.0 \$
UC Renovation					
Total	2,885.60	3,247.50	3,318.00	\$361.90	\$70.50
Non-Resident					
Registration	90:00	80:00	90.00	8 0.0 \$	\$ 0.00
Incidental (Tuition)	5,552.40	5,824.40	6,128.00	\$272.00	\$303.80
Building Fee	161.00	189.00	189.00	\$28.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.0 \$
Athletic Fee		40.00	40.00	\$40.00	\$0.00
Activity Fee	85.00	85.00	85.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	37.00	37.00	37.00	\$0.00	\$ 0.00
UC/Sub Fee	84.00	119.00	119.00	\$35.00	8 0.0 \$
UC Renovation					
Total	6,073.40	6,448.40	6,752.00	\$375.00	\$303.60

EXHIBIT 10

DATE 1-17-95

				Difference fro AY1996; AY 19	Difference from AY 1995 to AY1996; AY 1996 to AY 1997	
	Actual	Proposed	Proposed	Proposed	Proposed	
• •	AY 1995	AY 1996.	AY 1997	AY 1996	AY 1897	
Undergraduate						
Upper Division						
Resident						
Registration	90.09	00:09	00:00	\$0.00	\$ 0.00	
Incidental (Tuition)	1,576.40	1,842.00	1,992.00	\$265.60	\$150.00	
Building Fee	77.00	105.00	105.00	\$28.00	\$0.00	
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00	
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00	
Athletic Fee		40.00	40.00	\$40.00	\$0.00	
Activity Fee	95.00	95.00	95.00	\$0.00	\$0.00	
Campus Recreation				. *		
Heath Fees	37.00	37.00	37.00	\$0.00	\$0.00	
UC/Sub Fee	84.00	119.00	119.00	\$35.00	\$0.00	
UC Renovation						
Total	2,013.40	2,382.00	2,532.00	\$368.60	\$150.00	
Western Undergraduate Exchange						
Registration	90.09	00:00	90:00	\$0.00	\$0.00	
Incidental (Tuition)	2,364.60	2,763.00	2,988.00	\$398.40	\$225.00	
Building Fee	161.00	189.00	189.00	\$28.00	\$0.00	
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00	
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00	
Athletic Fee		40.00	40.00	\$40.00	\$0.00	
Activity Fee	95.00	85.00	95.00	\$0.00	\$ 0.00	
Campus Recreation						
Health Fees	37.00	37.00	37.00	\$0.00	\$0.00	
UC/Sub Fee	84.00	119.00	119.00	\$35.00	2 0.00	
UC Renovation						
Total	2,885.60	3,387.00	3,612.00	\$501.40	\$225.00	
Non-Resident						
Registration	90.00	00.00	00:00	\$ 0.00	\$ 0.00	
Incidental (Tuition)	5,552.40	6,434.00	6,780.00	\$881.60	\$346.00	1
Building Fee	161.00	189.00	189.00	\$28.00	\$ 0.00	_
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00	
Equipment Fee	42.00	42.00	45.00	2 0.00	\$ 0.00	
Athletic Fee		40.00	40.00	\$40.00	\$ 0.00	
Activity Fee	95.00	95.00	95.00	\$0.00	\$0.00	
Campus Recreation						
Health Fees	37.00	37.00	37.00	\$0.00	\$0.00	
UC/Sub Fee	84.00	119.00	119.00	\$36.00	\$0.00	
UC Renovation						
Total	6,073.40	7,058.00	7,404.00	\$984.60	\$346.00	-

Mandatory Fees (Tentative, Subject to Change and Approval of the Board of Regents) MONTANA TECH OF THE UNIVERSITY OF MONTANA **DIVISION OF TECHNOLOGY**

	Difference from AY 1995 to	
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				Difference from AY 1995 to AY1996; AY 1996 to AY 1997	m AY 1995 to 96 to AY 1997
	Actual	Proposed	Proposed	Proposed	Proposed
- to described	AY 1995	AY 1996	AY 1997	AY 1996	AY 1997
Lower Division					
Resident					
Registration	40.00	40.00	40.00	\$0.00	\$0.00
Incidental (Tuition)	1,316.00	1,484.00	1,566.00	\$168.00	\$82.00
Building Fee	70.00	70.00	70.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee	00'9	12.00	12.00	\$6.00	\$0.00
Campus Recreation					
Health Fees					
UC/Sub Fee		20.00	20.00	\$20.00	\$0.00
UC Renovation					
Total	1,516.00	1,710.00	1,792.00	\$194.00	\$82.00
Non-Resident					
Registration	40.00	40.00	40.00	\$0.00	\$0.00
Incidental (Tuition)	2,961.00	3,542.00	3,882.00	\$581.00	\$340.00
Building Fee	70.00	70.00	70.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee	00.9	12.00	12.00	\$6.00	\$0.00
Campus Recreation				٠	
Health Fees					
UC/Sub Fee		20.00	20.00	\$20.00	\$0.00
UC Renovation		-			
Total	3,161.00	3,768.00	4,108.00	\$607.00	\$340.00

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				Difference from AY 1995 to AY1996; AY 1996 to AY 1997	n AY 1995 to 96 to AY 1997
	Actual AY 1995	Proposed AY 1996.	Proposed AY 1997	Proposed AY 1996	Proposed AY 1997
Graduate Division					
Resident					
Registration	60.00	00.09	00.09	\$0.00	\$0.00
Incidental (Tuition)	1,592.40	2,167.00	2,285.00	\$574.60	\$118.00
Building Fee	77.00	105.00	105.00	\$28.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee		20.00	20.00	\$20.00	\$0.00
Activity Fee	95.00	95.00	95.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	37.00	37.00	37.00	\$0.00	\$0.00
UC/Sub Fee	84.00	119.00	119.00	\$35.00	\$0.00
UC Renovation					
Total	2,029.40	2,687.00	2,805.00	\$657.60	\$118.00
Non-Resident					
Registration	90.09	00.09	00.09	\$0.00	\$0.00
Incidental (Tuition)	5,000.40	7,362.00	7,757.00	\$2,361.60	\$395.00
Building Fee	161.00	189.00	189.00	\$28.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee		20.00	20.00	\$20.00	\$0.00
Activity Fee	95.00	95.00	95.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	37.00	37.00	37.00	\$0.00	\$0.00
UC/Sub Fee	84.00	119.00	119.00	\$35.00	\$0.00
UC Renovation					
Total	5,521.40	7,966.00	8,361.00	. \$2,444.60	\$395.00
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WESTERN MONTANA COLLEGE
OF THE UNIVERSITY OF MONTANA
Mandatory Fees (Tentative, Subject to Change and Approval of the Board of Regents)

				AY1996; AY 1996 to AY 1997	S TO AT 188!
	Actual AY 1995	Proposed AY 1996.	Proposed AY 1997	Proposed AY 1996	Proposed AY 1997
Undergraduate					
Lower Division					
Resident					
Registration	90.09	90:09	90:00	\$0.00	\$0.00
Incidental (Tuition)	1,576.40	1,859.00	1,702.00	\$82.60	\$43.00
Building Fee	81.00	81.00	81.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	45.00	\$ 0.00	\$0.00
Equipment Fee	42.00	42.00	45.00	\$0.00	\$0.00
Athletic Fee	40.00	50.00	20.00	\$10.00	\$0.00
Activity Fee	75.00	75.00	75.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	40.00	20.00	20.00	\$10.00	\$0.00
UC/Sub Fee	18.00	18.00	18.00	\$0.00	\$0.00
UC Renovation					
Wescolite	4.00	4.00	0.4	\$0.00	\$0.00
Total	1,978.40	2,081.00	2,124.00	\$102.80	\$43.00
Western Undergraduate Exchange					
Registration	90.09	90.00	90:00	\$0.00	\$0.00
Incidental (Tuition)	2,384.80	2,488.50	2,553.00	\$123.90	\$64.50
Building Fee	165.00	165.00	165.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee	40.00	20.00	20:00	\$10.00	\$0.00
Activity Fee	75.00	75.00	75.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	40.00	20.00	20.00	\$10.00	\$0.00
UC/Sub Fee	18.00	18.00	18.00	\$0.00	\$0.00
UC Renovation					
Wescolite	4.00	4.00	4.00	\$0.00	\$0.00
Total	2,850.60	2,994.50	3,059.00	\$143.80	\$64.50
Non-Resident	,				
Registration	90.00	00:09	90:00	\$0.00	\$ 0.0 \$
Incidental (Tuition)	5,216.40	5,347.00	5,482.00	\$130.80	\$135.00
Building Fee	165.00	165.00	165.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	00.0 \$
Equipment Fee	42.00	42.00	42.00	\$ 0.00	\$0.00
Athletic Fee	40.00	20.00	20:00	\$10.00	\$0.00
Activity Fee	75.00	75.00	75.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	40.00	20.00	20.00	\$10.00	\$0.00
UC/Sub Fee	18.00	18.00	18.00	\$0.00	\$0.00
UC Renovation					
Wescolite	4.00	4.00	4.00	\$0.00	\$0.00
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EXHIBIT 10

DATE 1-17-95

	Actual AY 1995	Proposed AV 1998	Proposed AY 1997	Proposed AY 1996	Proposed AY 1997
. 1	X267 10	100	77.70	700	
Undergraduate					
Upper Division					
Resident					
Registration	90.00	90:00	90:09	\$0.00	\$0.00
Incidental (Tuition)	1,578.40	1,748.00	1,803.00	\$171.80	\$55.00
Building Fee	81.00	81.00	81.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	80.08
Equipment Fee	42.00	42.00	42.00	80:00	80.08
Athletic Fee	40.00	20.00	20.00	\$10.00	80.00
Activity Fee	75.00	75.00	75.00	80:05	80.08
Campus Recreation					•
Health Fees	40.00	50.00	20.00	\$10.00	\$0.00
UC/Sub Fee	18.00	18.00	18.00	80.08	\$0.00
UC Renovation					
Wescolite	4.00	4.00	6.4	\$0.00	80.0\$
Total	1,978.40	2,170.00	2,225.00	\$191.60	\$55.00
Western Undergraduate Exchange					
Registration	90.00	90:00	80.00	80:00	\$ 0.00
Incidental (Tuition)	2,364.80	2,622.00	2,704.50	\$257.40	\$82.50
Building Fee	165.00	165.00	165.00	80.0\$	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee	40.00	50.00	20.00	\$10.00	\$0.00
Activity Fee	75.00	75.00	75.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	40.00	50.00	20.00	\$10.00	\$0.00
UC/Sub Fee	18.00	18.00	18.00	\$0.00	\$0.00
UC Renovation					
Wescolite	4.00	4.00	4.00	\$0.00	\$0.00
Total	2,850.60	3,128.00	3,210.50	\$277.40	\$82.50
Non-Resident					
Registration	90.00	90.09	90.00	\$0.00	\$0.00
Incidental (Tuition)	5,216.40	5,550.00	5,586.00	\$333.60	\$36.00
Building Fee	165.00	165.00	165.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$ 0.00	\$0.00
Athletic Fee	40.00	50.00	20.00	\$10.00	\$0.0
Activity Fee	75.00	75.00	75.00	\$0.00	\$0.00
Campus Recreation					
Health Fees	40.00	20.00	20.00	\$10.00	\$0.0
UC/Sub Fee	18.00	18.00	18.00	8 0.00	\$0.00
UC Renovation					
Wescolite	4.00	4.00	4.00	\$0.00	\$0.00
Total	5 702 40	8 058 00	2000	C253 BO	0000

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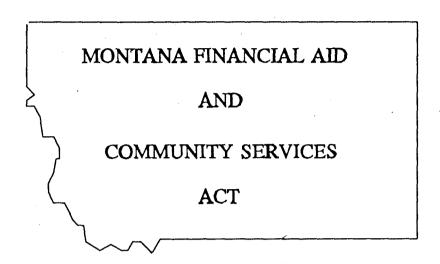
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i				Difference from AY 1995 to AY1996; AY 1996 to AY 1997	m AY 1995 to 96 to AY 1997
	Actual	Proposed	Proposed	Proposed	Proposed
	AY 1995	AY 1996	AY 1997	AY 1996	AY 1997
Undergraduate					
Lower Division					
Resident					
Registration	40.00	40.00	40.00	\$0.00	\$0.00
Incidental (Tuition)	1,316.00	1,505.00	1,549.00	\$189.00	\$4 .00
Building/Access Fee	70.00	70.00	20.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee					
Campus Recreation		,			
Health Fees					
UC/Sub Fee	126.00	126.00	126.00	\$0.00	2 0.00
UC Renovation					
Course Material	5.00	5.00	2.00	\$0.00	\$0.00
Student I.D.	1.50	1.50	1.50	\$0.00	\$0.00
Student Government	90.9	00:9	00.9	\$0.00	\$0.00
Total	1,648.50	1,837.50	1,881.50	\$189.00	\$44.00
Non-Resident					
Registration	40.00	40.00	40.00	\$0.00	\$ 0.0 \$
Incidental (Tuition)	2,961.00	3,545.00	3,793.00	\$584.00	\$248.00
Building/Access Fee	70.00	70.00	70.00	\$0.00	\$0.00
Computer Fee	42.00	42.00	42.00	\$0.00	\$0.00
Equipment Fee	42.00	42.00	42.00	\$0.00	\$0.00
Athletic Fee					
Activity Fee					
Campus Recreation					
Health Fees					
UC/Sub Fee	126.00	126.00	126.00	\$0.00	\$0.00
UC Renovation					
Course Material	2.00	5.00	2.00	00.0 \$	2 0.00
Student I.D.	1.50	1.50	1.50	\$0.00	\$0.00
Student Government	90.9	0009	00.9	\$0.00	\$0.00
Total	3,293.50	3,877.50	4,125.50	\$584.00	\$248.00

EXHIBIT 11

DATE 1-17-95

SB



<u>Goal</u>: To create a University System Service Corps that provides financial aid to students through participation in service-learning opportunities which offer public service projects to the Montana citizenry.

Background: During the 1993 Legislative Session, the Governor recommended, and the Legislature passed, the Montana Community Service Act. The legislation established Montana's Office of Community Service. A wide variety of constituents benefitted from this legislation through the Office of Public Instruction; Serve America Programs, the Montana University System, and private colleges (including tribal colleges) through the Montana Campus Compact; the Montana Conservation Corps; and a variety of State and local service entities. The strength of these programs was rewarded by the federal government's Americorps project with 189 full- and part-time slots to Montanans. The suggested number for our state had been 20. With such national recognition of Montana's commitment to service, it is logical to take the next step and improve opportunities for the State's citizens to receive benefits related to an expansion of this program.

<u>Proposal:</u> With the shifting of State resources to increase funding for human service programs, especially those related to entitlements, the Montana University System has moved its funding formula from a low-cost, low-financial aid option to one of high tuition. Without a parallel increase in non-loan financial aid, a cost shift from the State to the student will continue.

Montana Financial Aid and Community Services Act Page 2

Although this may not be the model choice, it is clearly the one adopted on both the State and national levels. With that in mind, it is important that the State's leaders remember that the high cost model has moved forward. In 1990, there were about three dollars of general fund for every dollar of campus tuition. Today, it is closer to one to one. This change over the last four years portends the future. The one to one formula may hold fast in the near term, but is likely to continue on a further tuition reliance path in the coming years. Since all 50 states are presently moving in this direction, there is little evidence to doubt this logic.

If this model is to serve us, then the State must address the financial aid issues and continue access for Montana students. Presently, Montana operates a work-study program that provides opportunities for residents at State campuses. A federal loan program and work-study program is also available. All considered, these present offerings fall short in supporting students whose tuition has risen dramatically and will continue to increase. Montana must now consider its course in the high tuition era. While loans are freely available, they create an increased debt load on students upon graduation. It's not unusual for bachelor's degree graduates to have debts of \$20,000 after they leave a Montana University System campus. For our Montana resident students, we can do better.

With an increase in the work-study offerings, both on and off campus, we can help to solve student and public service needs. With the administrative tools already in place, an expanded work-study program could lessen deficiencies in our State which need the energy and people-power that students can provide. Whether it be repainting park fixtures in Plentywood, staffing a homeless shelter in Billings, chopping firewood for seniors in Lewistown, serving meals to the indigent in Kalispell, or doing riparian work on Montana's blue ribbon trout streams, students can provide the service. Off-campus work-study dollars can be targeted at many Montana communities -not just those with a campus. These opportunities provide real life service-learning options for students. They provide resume building, while utilizing talents that go beyond the classroom. An expansion of the work-study offerings can improve our State at the most basic, local level of service.

EXHIBIT	11
DATE 1-	17-95
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Montana Financial Aid and Community Services Act Page 3

Implementation and Related Costs: In order to implement these options, a dollar commitment from the State is needed that supports an expansion of the work-study program. Distributed by the State in a lump sum (to facilitate needed cost transfers), dollars should be increased at the local level to replenish funds that have been federally allocated to community service. In order to serve all students fairly, approximately 30 percent of the total allocated funds should be available on a "non-need" basis. In addition, to insure immediate success of the program, a public information campaign should be implemented, using no more than one percent of the total fund allocation as a budget. All funding would be monitored and distributed through campus financial aid offices, which presently provides State and federal assistance to students.

Conclusion: As Montana moves closer to campus self-sufficiency, rather than state assistance, and relies on tuition as its primary support of higher education, the State must confront the option of access to postsecondary education for its residents. Expanded work-study possibilities can enhance community service while offering greater potential access. With the movement begun in the last few years toward increased tuition for student consumers, never has this commitment been more important to Montana residents seeking higher education.



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EXHIBIT_	12
DATE	1-17-95
SB	

BENCHMARKING The University of Montana

- The Missoula Campus has participated in the NACUBO Benchmarking Project (comparative data collection) for three years: FY1992, FY 1993, and FY 1994. The Missoula Campus has initiated a process, called UM Power, to use the benchmarking data as a spring board to reengineer critical campus support functions to improve their efficiency and effectiveness.
- The reengineering process includes evaluation of the benchmarking data to identify areas for improvement, review of current policies and procedures for effectiveness, discussions with other institutions and firms regarding best practices, and involvement of employees and customers in designing new and improved processes.
- An important component of each benchmarking/reengineering effort is taking advantage of new technology to improve services. While the primary thrust of the effort is improvement in the effective delivery of service, improvements that will also reduce cost can provide modest opportunities to reallocate resources to other critical priorities.
- Nine Benchmarking Teams are at work on the Missoula campus at this time, and three more begin work this spring. Some teams will conclude their preliminary recommendations soon, while other teams, dealing with larger and more complex issues, are still conducting research.
- The benchmarking data collection project is sponsored by the National Association of College and University Business Officers (NACUBO) with support from Coopers & Lybrand ("Big Six" National Accounting/Management Consulting Firm).
- The Benchmarking Project provides comparative cost, workload, and performance measures (670 benchmarks) for 40 campus support areas (e.g. registration, purchasing, financial aid) and 6 campus processes (e.g. hiring an employee, paying an invoice).
- ⇒ 117 campuses across the nation participated in the FY 1992 project, 185 in the FY 1993 project, and 126 are participating in the FY 1994 project. All four-year campuses of the Montana University System are participating in the FY 1994 project, providing a unique opportunity for collaborative improvement efforts.



Continuing a Commitment to Quality

DATE 1-17-95

THE PEW HIGHER EDUCATION ROUNDTABLE

The Pew Higher Education Roundtable is a national laboratory that seeks to identify "best practices" for academic restructuring. Sponsored by The Pew Charitable Trusts and based at the University of Pennsylvania's Institute for Research on Higher Education, the Roundtable's member institutions include colleges and universities from all parts of the nation, representing a broad range of institutional size, control, and mission.

History

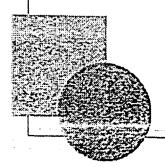
The original mandate of the Pew Higher Education Roundtable—a group of two dozen higher education leaders—was to foster an informed national dialogue on the challenges and opportunities facing American colleges and universities. In 1988, the Roundtable began publication of *Policy Perspectives*, focusing on three central issues affecting higher education: cost, quality teaching and learning, and access. Through the voice of *Policy Perspectives*, the Pew Roundtable became a major contributor to the discourse on higher education policy and practice.

In 1993, the Roundtable extended the scope of its efforts, beginning a series of campus-based roundtable discussions that sought to improve quality, contain costs, and sustain the values that define the learning communities of individual colleges and universities. The pilot phase of the new Pew Roundtable program involved 30 higher education institutions, including community colleges, liberal arts colleges, small research and comprehensive institutions, and major research universities.

The Roundtable Today

Through its campus roundtables, problem-solving clusters, and other types of field studies, the Pew Roundtable provides a national laboratory for testing approaches to academic restructuring. The Roundtable's role in individual campus settings is one of facilitation—posing questions and listening to the discussions that ensue among faculty, administrators, students, and other constituents of an institution. The premise is that discussions of this sort, facilitated by an informed outsider and written as "sense of meeting" notes, enable an institution to see its strengths and its challenges with greater clarity; and that constructive change in an academic setting must proceed from this kind of collective dialogue within an institution. In the course of the next three years, as many as 150 new institutions are being invited to join in the Roundtable program.

Policy Perspectives continues to function as the public voice of the Roundtable, but its contents now derive from a broader base of experience as the program works with a growing number of institutions seeking to address change. The Roundtable provides an increasingly interactive network of institutions and individuals with first-hand experience with the processes of academic restructuring.



Elements of the Program

The Pew Higher Education Roundtable program consists of three key components: individual campus roundtables, problem-solving clusters, and *Policy Perspectives*.

Campus Roundtables: Gatherings of 20 to 25 individuals, at least half of whom are faculty. The remaining members may be administrators, students, governing board members, or other constituents of the institution. With the help of an external facilitator from the Pew Higher Education Roundtable, the participants engage in dialogue on restructuring, both in general terms and on issues specific to their own campus. The roundtable is similar in format to a community seminar in which participants are encouraged to explore ideas together and gain a collective understanding of the challenges and opportunities facing their institution.

Problem-Solving Clusters: Groups of five to ten institutions each represented by a team of two or three individuals. Cluster members work collectively on key aspects of restructuring so that individual campuses can take advantage of consultation with their colleagues at other colleges and universities. With the help of a facilitator, cluster teams engage in face-to-face meetings; members also pursue informal interactions between meetings.

Policy Perspectives: This publication continues to serve as the voice of the Pew Higher Education Roundtable, reporting on activities and lessons of the program as they take root.

THE PEW HIGHER EDUCATION ROUNDTABLE: CAMPUS ROUNDTABLES

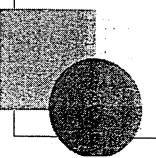
The campus roundtable is at the core of the Pew Higher Education Roundtable program. Its premise is that a college or university gains strength both academically and operationally when its constituents speak collectively and engage in constructive dialogue. It serves as a forum both for voicing individual thoughts on the challenges facing an institution and for forming a collective understanding of those challenges within the campus community. The roundtable is not a standing committee or an implementation group, but rather a community seminar in which participants are encouraged to explore ideas together without becoming encumbered by the consideration of obstacles or operations.

Context

While the roundtable is not meant to be a standing committee, neither is it designed to operate in a vacuum. For this reason, the Pew program assigns a senior liaison who makes two visits to the campus to help determine the particular focus and goals of a roundtable process. The first of these visits takes place prior to the first roundtable meeting. The senior liaison meets with an institution's leadership group to discuss the key issues confronting the campus and consider how the roundtable's discussions might best support an ongoing or a newly established institutional planning effort. This conversation provides the basis for the selection of roundtable participants from the campus community as well as the selection of an external facilitator. The senior liaison visits the institution a second time after two roundtable discussions have taken place; this meeting is to discuss what effect the roundtables have had on the campus planning effort and consider how the institution can sustain the momentum generated by the roundtable process.

Composition

A roundtable works best in an environment in which all participants can comfortably pull their chairs up to one large table. This usually means that a roundtable consists of 20 to 25 individuals. The participants are, above all, people who enjoy talking about and listening to ideas, and who are capable of checking their institutional and constituent hats at the door. Roundtable participants are also loyal members of the community, skilled at weighing the choices their college or university must make in fulfilling its educational mission, maintaining quality, and reducing costs. Roundtable participants represent the culture of the community, but they are not members of an institutional "ark." At least half of the participants are faculty, and the rest may be any configuration of administrators, students, trustees, parents, alumni, and other individuals who will enter into thoughtful and creative dialogue.



Format

Roundtables typically begin with dinner and an evening discussion that is resumed the following day. This format allows the roundtable members to convene in a collegial and informal atmosphere, and it provides an overnight break during which participants can reflect and develop a fresh perspective for the second day of conversation. This format has been successful and is recommended, but it is not mandatory. Second roundtables, in particular, tend to vary in format according to an institution's particular needs.

Facilitation

The conversations of the roundtable are facilitated by a nationally recognized figure in higher education, someone with broad knowledge of relevant issues and skill in eliciting focused discussion. The role of the facilitator is to guide the discussion much as a seminar leader would, drawing together the general themes articulated by roundtable members and providing verbal summaries at regular intervals. Toward the end of each campus roundtable meeting, the facilitator provides a verbal summation of the key themes that were discussed and asks for final comment.

Record of the Roundtable Experience

The Pew Higher Education Roundtable also staffs each campus roundtable meeting with a scribe who produces "sense of meeting" notes that can become the basis for future conversations at the institution. The scribe works both with the facilitator and the senior liaison designated by the campus to review and edit this document. Representing the collective voice of the roundtable rather than individual opinions, these notes not only convey the general themes of the discussion but capture the language used to describe the dominant issues in the community. The written accounts of the first and second campus roundtables can be used for circulation to the entire campus community or as a starting point for additional community conversations. Most campus notes and final papers are shared in whole or in part at meetings of the Pew problem-solving clusters. The roundtable notes also provide general themes and language for essays that appear in *Policy Perspectives*.

Preparation for the Roundtable

Members of the Pew Roundtable staff assist institutions in preparing for the meeting and assembling relevant information for the discussion. Generally, the discussion packet for the first campus roundtable consists of: an agenda memo, an overview of the Pew Higher Education Roundtable, a *Policy Perspectives* essay that frames the general issues facing higher education institutions and, as needed, other materials that add context to the pertinent issues on that campus. The meeting materials for the second campus roundtable include the "sense of meeting" notes from the first roundtable, thus enabling participants to build on the themes of their earlier session with an eye toward extending the conversations to the entire campus community.



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COLLABORATIVE NEGOTIATIONS

EXHIBIT 15

DATE 1-17-95

SB

"WHAT IF" DISCUSSIONS OF MODEL ASSUMPTIONS

COMPUTERIZED "SINGLE TEXT" BUDGET MODEL

BUDGET OUTCOMES - INCLUDING FACULTY SALARIES (POTENTIAL POSITIVE SUM GAME) TRADITIONAL NEGOTIATIONS

15

EXHIBIT_	16
DATE	1-17-95
SB	,

UNION DEMANDS

FIXED BUDGET (ZERO SUM GAME)

MANAGEMENT OFFER

COLLABORATIVE NEGOTIATIONS AT THE UNIVERSITY OF MONTANA

EXECUTIVE	SUMMARY
	00

EXHIBIT_	17
DATE	1-17-95
SR	

Process

Participants in negotiations used a radically different process to establish faculty salaries at the University of Montana, replacing the traditional form of collective bargaining with collaborative negotiations. The collaborative approach opens the discussion to all parties with an interest in the outcome, requires mutual respect from the participants, and allows them to brainstorm creative solutions rather than confront each other in defense of specific positions. An expanded committee was formed and conventional representatives of faculty, administration, and the Commissioner's office were joined by representatives from the Governor's office, students, the legislature, and the Board of Regents. A skilled outside facilitator helped keep the new process on track. The agreed-upon plan covers a six year period ending June 30, 1999, and is the result of an entire year of intense meetings (a minimum commitment from each participant of 24 hours a month was required).

Assumptions

- The funding for the plan assumes no increase in state general fund appropriations beyond FY 1995 except those increases associated with the state pay plan. Revenues derived from the six mill levy are projected to increase at the rate of 3% a year beginning in FY 1996.
- The plan assumes an enrollment of 10,000 FTE with resident enrollment to be maintained at a level of 7,000 FTE. A significant number of Western Undergraduate Exchange students will be converted to full-paying non-resident students.
- Although the parties believe that too much reliance on tuition reduces Montana's historic commitment to provide the broadest possible access to higher education, they realize that the national trend is to increase the burden on students and their families. Beginning in FY 96, tuition rates are expected to increase at an average of 6.5% per year to a level consistent with tuition levels in the comparator states. By the end of the planning period, resident students will pay 30% of the cost of education; non-resident students will pay 100% of the cost of education beginning FY 1995.

Accountability

The administration and faculty recognize the importance of not only accepting responsibility for improving student learning and institutional productivity but also for reporting periodically its progress toward realizing their goals. Each year the University will submit a progress report for submission to the campus, the Commissioner of Higher Education, the Board of Regents, the Governor, and the general public. A subcommittee of collaborative negotiations participants will also meet periodically to monitor progress is being made toward the agreed upon goals.

The scope of collaborative negotiations was much broader than in traditional bargaining and goals included improving the quality of instruction and improving access to classes in addition to increasing faculty salaries. Increases to faculty and administrative productivity are also included and were considered necessary to secure the support for the plan by the legislature, the Governor and the Regents.

Productivity Enhancements

- Increase instructional productivity by 20% (from 14.2 to an equivalent of 16.5 credit hours in FY 96 and from an equivalent of 16.5 to 18 credit hours in FY 98). Emphasize that teaching is only a part of a faculty member's workload which also includes research, advising and service.
- Develop a process by spring 1995 to guarantee graduation in four years for students who meet the specified requirements or the University will absorb the cost of remaining tuition and fees for such students. There will be no additional cost to the state.
- Increase student credit loads to reduce the average number of semesters taken to graduate. Increase the rate of meeting education goals (including four and six year graduation rates) by 6 percentage points by fall 1997 and another 6 percentage points by fall 1999. This will double the 1987-1992 four year graduation rates.
- Continue to increase the instructional program's budget share. In 1999, instruction will take up 50.7% of the total budget, up from 47% in FY 95.
- Because of the comparatively high student/faculty ratio at the University and the wide-spread concern for access to classes and subsequent student progress toward graduation, a quality and access fund with annual increments of \$350,000 would begin in FY 1996. Departments may compete for funds for instructional equipment and innovative ways of increasing faculty productivity or student access to classes.
- Expenditures from the state general fund for administration include a decrease of \$302,000 over the planning period.

Access Improvements

- By fall 1996 establish a tracking system to track each student's educational goal, course requirements to meet that goal, and progress toward fulfilling course requirements.
- By fall 1995 each department of five or more faculty will offer at least one high enrollment (major or General Education) Tuesday/Thursday/Saturday course or its equivalent each semester.
- Increase the number of courses offered with a nontraditional format in order to better meet the needs of special student groups; by fall 1997 increase the number of student opportunities for individualized learning experiences by 10%.

- By fall 1995 departments will study ways to reduce overly specialized courses and courses with historically low enrollments.
- Effective fall 1995 establish minimum enrollment levels for courses. Evaluate all department imposed enrollment limits.
- Make dropping and repeating courses less attractive and therefore less frequent.

Quality Improvements

- Guarantee that entering freshmen will have additional opportunities for small classes in which they can receive individualized instruction. Expand the number of writing classes.
- Ensure that all students and faculty have better access to educational technology for development of improved analytical skills.
- Give students more opportunities to work one-on-one with faculty and to be involved in experiential learning.
- Make advising more active and aggressive. By spring 1997 reduce by 10% the percentage of undergraduate students on academic probation. Train advisors to better advise transfer students and reduce the number of changes of majors by 10%. Expand faculty and staff access to computerized student record system as an aid in advising.

Compensation and Related Increases

- The average annual salary growth for the six year period is 4.8%. Average annual salary increases for Professors is 5.7%, for Associate Professors is 4.5%, and for Assistant Professors is 3.0%.
- Average faculty salaries will increase by 0% in FY 1994, 1.5% in FY 1995, and an average of 6.9% through FY 1999.
- Salary increases for the first four years of the plan are guaranteed. Salary increases for the last two years of the plan may be subject to renegotiations under limited conditions. The possibility of layoffs of faculty is recognized.
- Faculty salary targets are based upon the average salaries at public doctorate granting universities in states with similar per capita incomes (six with higher per capita incomes and six with lower per capita incomes). It was believed that faculty salaries should reflect state living standards and the ability of Montanans to pay, through both tuition and taxes, for higher education.
- An annual increase for library acquisitions of 4% plus \$125,000 beginning in FY 95 is included.
- Recognized deficiencies in equipment will be addressed beginning in FY 96 through annual increments of \$50,000 for laboratory and other instructional equipment and \$50,000 for computer equipment.

The University of Motnana Comparison of Budget Proposals

Revenue Estimates
Cost of Education to UTU Agreement
FY 96 and FY 97

	UTU		D _T D		Budget Proposal	rt Sal
	April 18, 1994	94	September 1, 1994	1994	January 20, 1995	1995
	FY 96	FY 97	FY 96	FY 97	FY 96	FY 97
General Fund & Millage	\$29,423,938	\$30,363,158	\$29,423,938	\$30,363,158	\$28,084,843	\$29,618,145
Tuition and Fees	\$28,479,295	\$30,399,394	\$28,571,670	\$31,180,090	\$30,135,685	\$31,944,517
Other Fees	\$914,176	\$914,176	\$914,176	\$914,176	\$914,176	\$914,176
Other	\$127,000	\$127,000	\$127,000	\$127,000	\$127,000	\$127,000
Total	\$58.944.409	\$61.803.728	\$59.036.784	\$62.584.424	\$59.261.704	\$62,603,838
Estimated FTE	10,000	10,000	10,000	10,000	6,933	10,078

EXHIBIT_ DATE___ SB____ -17-95

The University of Montana

EXHIBIT_	19
DATE	1-17-95
SB	

	MUM	MUM	CMM	MM	WMCUM	MM	MMU	CMM	Z Z		- MA		CWW.	CMM	WMCUM	MM	MM	MM	MM	MM	MM	MM	MM	MMU	UMM	MM	UMM	MM	UMM	HCOT	MM	WMCUM	CWW	UMM	CMM	MM	CMM	UMM	UMM	C M M	CMM	C 33			_ C		Campus
TOTAL	Ballast & Lamp Retrofit, Library	Museum Steps Exterior	Construct METNET Lab	Rugby Field, South Campus	Fire Alarm System, Mathews Hall	Planning, Pharmacy/Psychology Building	Fire Alarm System - Various Buildings	Roof, Botany Building	improve Fire Lane Access & Upgrade	Lifety Conservation, Loage	Energy Conservation I odge	Energy Conservation, Fieldhouse	Replace Roof, Elrod at Yellow Bay	River Bowl Fields	Physical Education Roof	Energy Conservation, Social Science	Roof, Schreiber Gym	Energy Conservation, Pharmacy/Psychology	Energy Conservation, Heating Plant	Cabling System, Residence Halls	Elevator, Liberal Arts Building	Energy Conservation, Library	Electronic Security System, Residence Halls	Construct Community Center, Family Housing	Energy Conservation, Science Complex	Energy Conservation, University Center	Energy Conservation, Performing Arts	Renovate Prescott House	Construct Locker Rooms, Stadium & Fieldhouse	Construct Student Center	Residence Hall, Lubrecht Forest	Renovate Student Center	Parking Lot Renovations	Renovate Basement School of Law	Parking Lot Expansion	Renovate the Lodge	Land Acquisition	Washington Grizzly Stadium Expansion	Davidson Honors College	Student Health Center Addition	University Center Renovations	Residence mail Renovations	Paridona Hall Denovations	Towik: Unining County	Rosemary & William Gallagner Building	Donomore & William College Deliver	Project
\$14,682,678	1	25,000	'	•	•	•	70,000	72,000	86,000	200	1 1000	52,080	115,000			•	208,000	112,528	120,356	•	280,000	•	•	•	152,377	ı	182,756	•	•	•	•	•	•	•	•	•	•	•	•		•			•	\$13,206,581		State Appropriation
\$37,697,00 0	1		•	•	•	•	•	•	1	•	Ì	•	•		•	•	•	•		•	•	•		•	•	•	•	•	•	600,000	875,000	900,000	900,000	•	1,000,000	1,300,000	1,650,000	1,800,000	1	1,900,000	4,000,000	1,000,000	7,77,000	a,000,000	900		Student Revenue Bonds
\$6,739,974	16,000	•	•	50,000	1	60,000	•		•	40,000	46 650	1	•	125,000		•	•		ı	•	•		1	•	•	162,905	•	500,000	500,000	•	•	•	•	1,000,000	t	•	•	•	2,000,000		•	•	•	•	\$2,279,419	20 020	Private Gifts
\$4,339,902	•	;	50,000	•	57,000	•	•	•	•	40,000	46 650 650	52 080	•	•	126,250	•	•	112,528	120,356	250,000	•	•	300,000	300,000	152,377	162,905	182,756	•	•	•	•	•	•	•	•	,	•	•	ı	1,250,000	1,177,000		•	•	•		Other
\$63,942,737	16,000	25,000	50,000	50,000	57,000	60,000	70,000	72,000	86,000	90,000	03,700	104 160	115,000	125,000	126,250	189,838	208,000	225,056	240,712	250,000	280,000	293,345	300,000	300,000	304,754	325,810	365,512	500,000	500,000	600,000	875,000	900,000	900,000	1,000,000	1,000,000	1,300,000	1,650,000	1,800,000	2,000,000	3,150,000	5,1//,000	7,000,000	7,77,000	8,000,000	\$15,486,000		IOIAL

EXHIBIT 20 DATE 1-17-95

B. LANNAN

LONG RANGE BUILDING PROGRAM

Regents
Priority Campus

Project Description

Total Estimated

SB.

CPF Funds Other Funds Cost

LONG RANGE	BUILDING	PROGRAM
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Regents					Total Estimated
Priority	Campus	Project Description	CPF Funds	Other Funds	Cost
1	MSU-BZM	Phase II Central Heating Plant Improvement	\$3,300,000	\$2,200,000	\$5,500,000
2	WMC-UM	Repair/Replacement, Heating Controls			
		and Steam Traps- Old Main	\$55,000		\$55,000
3	MT-UM	Renovation of Chemistry Building	\$4,536,000	\$1,509,000	\$6,045,000
4	UMM	Handicap Access *	\$2,000,000		\$2,000,000
5	MUS	Roof Replacements, Various Buildings*	\$1,871,900		\$1,871,900
6	MSU-BZM	Utility Tunnel Extension	\$10,100,000		\$10,100,000
7	MUS	Repair/Replacement-Life Saftey/Codes*	\$1,000,000		\$1,000,000
8	MSU-N	Structural Repairs, Brockman C.	\$360,000		\$360,000
9	MSU-BLGS	Classroom/Office Bld. Add Nine Floors	\$11,820 000		\$11,820,000
10	MSU-BZM	Bioscience Facility		\$10,815,946	\$10,815,946
11	MUS	Asbestos Removal/Hazardous Materials*	\$464,000		\$464,000
12	MSU-BLGS	Primary Electrical Distribution	\$412,000		\$412,000
13	MT-UM	Classroom/Labratory Repairs	\$210,000		\$210,000
14	MSU-BLGS	Install Building Sprinkler System	\$175,000		\$175,000
15	UMM	Pharmacy Addition/Renovation	\$2,000,000	\$2,000,000	\$4,000,000
16	MSU-BLGS	Emergency Lighting System	\$36,000		\$36,000
17	UMM	Renovate Health Sciences & Botany Annex	\$350,000		\$350,000
18	MSU-BZM	Gaines Hall, Maintenance/Renovation	\$2,000,000		\$2,000,000
19	MT-UM	Phase I, Renovate Main Hall	\$950,000		\$950,000
20	MSU-BLGS	Auto Bridge, south of McMullen H.	\$227,000		\$227,000
21	MT-UM	Petroleum Building, Renovation	\$600,000		\$600,000
22	MSU-CTGF	Developement of Facility	\$3,600,000		\$3,600,000
23	UMM	All Campuses, Sidewalk Repair/Replacement	\$396,420		\$396,420
24	MSU-CTGF	Replace Carpet, Phase II	\$54,000)	\$54,000
25	MT-UM	Electrical Loop/Utility Renovations	\$440,000		\$440,000
26	MSU-N	Renovate Electrical Loop	\$300,000	1	\$300,000
27	UMM	Student Building Fee Project		\$400,000	\$400,000
28	MSU-BZM	Energy Conservation Projects		\$200,000	\$200,000
29	UMM	Grant Projects		\$500,000	\$500,000
30	MSU-N	Renovate Laboratory, Hagener Science Center		\$250,000	\$250,000
31	UMM	Relocation of Human Services		\$150,000	\$150,000
32	MSU-N	Hagener Science Center		\$60,000	\$60,000
33	UMM	Relocate Print Shop		\$300,000	\$300,000
34	MSU-N	Storage Facility		\$250,000	\$250,000
35	UMM	ADA and Code/Deferred Maintenance		\$6,000,000	\$8,000,000
36	MSU-BZM	AJM Johnson Hall, Maint/Renovations	\$1,300,000)	\$1,300,000
		TOTAL	\$ 48,557,320	324,634,946	\$73,192,266
			******	******	

KEY

CPF - Capital Project Funds, Tobacco Tax Revenue

Other Funds-Federal Grants, Donations, Student Building Fees, etc.

MUS - MONTANA UNIVERSITY SYSTEM

UMM - UMIVERSITY OF MONTANA, MISSOULA

UM-MT - UNIVERSITY OF MONTANA OF MONTANA TECH

UM-WMC - UNIVERSITY OF MONTANA OF WESTERN MONTANA COLLEGE

UM-CT H - UNIVERSITY OF MONTANA OF COLLEGE OF TECHNOLOGY, HELENA

MSU-BZM - MONTANA STATE UNIVERSITY, BOZEMAN

MSU-BLGS - MONTANA STATE UNIVERSITY, BILLINGS

MSU-N - MONTANA STATE UNIVERSITY, NORTHERN

MSU-CTGF - MONTANA STATE UNIVERSITY, COLLEGE OF TECHNOLOGY, GREAT FALLS

EXHIBIT 21

DATE 1-17-95

SB

ACCESS AND QUALITY

Mandates from the Board of Regents and the People of Montana

ACCESS

1. Courses

- 2. Programs
 - a. Undergraduate
 - b. Graduate

QUALITY

1. Establishing Programmatic Focus

2. Strengthening Two-Year and Baccalaureate Level Programs

3. Enhancing Graduate Programs

4. Sharing Expertise

RESTRUCTURING

1. Interaction with Other Campuses

- 2. Merger with Missoula Vo-Tech
 - a. Curriculum
 - b. Common Information Systems
 - c. Expanded Student Services

RESEARCH CREATIVE WORK SERVICE TO STATE

EXHIBIT.	21			
	1-17-95			
1				

- 1. RESEARCH
 - a. Units
 - b. Faculty Contributions
- 2. CREATIVE WORK
 - a. Contribution to State Culture
 - b. Individual Achievements
- 3. SERVICES
 - a. Economic Forecasting
 - b. Economic Development and State Priorities
 - c. Civic Roles

BUDGET PRIORITIES

1. Enhancing Undergraduate Education -

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$1,396,522 - FY96
$1,417,260 - FY97
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- a. More Classes
- b. Classes at Nontraditional Times
- c. Student Persistence to Educational Goal
- d. Graduation Guarantee
- e. More Personal Attention

2. Libraries -

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$563,465 - FY96
$553,485 - FY97
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- a. Staffing (Cataloguing, Reference, Circulation)
- b. Acquisitions ALA Recommendations
- c. Extended Hours

		£	EXHIBIT	21
LIDOET			DATE	1-17-95
UDGET	PRIORIT	IIES:	*	

3. Information Technology -

\$439,100 - FY96 \$400,000 - FY97

- a. Critical to Access and Quality
- b. Staffing for Multi-Campus Service
- c. Campus Network
- d. Library Automation
- e. SUMMITNET Participation
- f. Integrated Administrative Information Management
- g. Stimulation and Increased Consideration for Learning Situations
- h. Collaborative Efforts with Public Instruction

BUDGET PRIORITIES

4. Graduate Education and Research

\$277,883 - FY96 \$277,883 - FY97

- a. Critical Access Role
- b. Role in Economic Development
- c. Staffing Graduate Assistants
- d. Library Acquisitions
- e. Scholarships and Fellowships

5. Federal - State Mandates

\$76,879 - FY96 \$76,879 - FY97

- a. Disability Access
- b. Safety Health Mandates

BUDGET PRIORITIES EXHIBIT 21 DATE 1-17-95

6. Student Services

\$87,875 - FY96 \$87,875 - FY97

- Admissions Technology
- Career Services b.
- Dean of Students C.
- d. Disability Services for Students
- Financial Aids
- International Student Support

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EXHIBIT $\propto \propto$
DATE 1-17-95
DAIL

ACADEMIC PROGRAM REVIEW

FYI	From: Robert L. Kindrick, ext. 4 Frovost and Vice President for Academic Affairs
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MONTANA UNIVERSITY SYSTEM

The Academic Program Review process now being completed included the review of 103 programs at the campuses of the Montana University System. Recommendations to the Board of Regents will be submitted in two phases. Phase one, involving recommendations on 66 programs will be on the submission agenda for the January 1995 meeting of the Board of Regents with action to be taken at the March 1995 meeting. Phase two, involving recommendations on 37 programs will be on the submission agenda for the March 1995 meeting of the Board of Regents with action to the taken at the May 1995 meeting.

The recommendations of the Office of the Commissioner of Higher Education will come in five categories:

- 1. Retain: program has sufficient productivity, centrality to mission, and quality to be retained.
- 2. Eliminate: program has insufficient productivity to merit continuation.
- 3. Consolidation: curriculum has been restructured in such a way as to reduce the number of programs; e.g., bachelor's of arts in art, drama, and dance reconfigured into a single bachelor's of fine arts program.
- 4. Quantitative review: program is sufficiently close to numerical standards to make it <u>possible</u> for standards to be met in two years. Productivity will be reviewed in two years; programs that meet the numerical standards will be continued and programs that do not will be eliminated.
- 5. Review: some programs will undergo a focused evaluation, with the use of external consultants, to determine if a credible action agenda can be developed which would be likely to attain the numerical standards. If the Regents approve the action agenda, the program will be subjected to the quantitative review process after two years. If the Regents do not approve the action agenda, the program will be eliminated. The focused evaluation must be completed by December 1995.

It should be noted that except in unusual circumstances, programs will not be continued in the long-term that do not meet the numerical standards. It should also be recognized that the universities have been involved in ongoing evaluations of program inventory that have resulted in additional program eliminations which were not included in this list.

Montana State University-Billings Bachelor's

Program	Campus Recommendation	OCHE Recommendation
BA Music	Retain	Quantitative review in two years; similarity of courses with BSED in Music
BSED Music	Retain	Quantitative review in two years; similarity of courses with BA in music
BA Spanish	Retain	Retain; when graduates receiving BSED are included, the program meets the quantitative standard
BABA Information Systems	Retain	Retain: same program as BS except for foreign language requirement
BA Math	Retain	MSU-Billings should consider consolidation of its four undergraduate programs in math and report to OCHE by April 1, 1995
BS Math	Retain	See above
BSED Math	Retain	See above
BSED Math extended	Retain	See above
BA Communication Arts-Theater	Consolidation	Consolidation
BSRRS Rehabilitation Services	Retain	Retain; when graduates receiving degree in extended major are included, the program meets the quantitative standard
BABA Accounting .	Retain	Retain; same program as BS except for foreign language requirement
BA German	Recain	Eliminate
BA Sociology	Retain	Retain; same program as BS in sociology except for foreign language requirement
BSED History Education	Retain	Retain; productivity is sufficient when combined with BA in history
BSED Spanish Education	Retain	Retain; productivity is sufficient when combined with BA program in Spanish

Master's

Master B		
Program	Campus Recommendation	OCHE Recommendation
MED Secondary Education- History	Under consideration for suspension	Eliminate
MED Secondary Education- Music	Under consideration for suspension	Eliminate
MED Secondary Education- Math/Middle School	Under consideration for suspension	Eliminate
MED Early Childhood	Retain	Retain

Montana State University - Bozeman

Bachelor's

Program	Campus Recommendation	OCHE Recommendation
Agricultural Economics	Eliminate	Eliminate
Agricultural Operations Technology	Quantitative review	Quantitative review

Master's

Program	Campus Recommendation	OCHE Recommendation
Engineering Mechanics	Quantitative review	Eliminate
Biochemistry	Quantitative review	Review
Art	Eliminate	Eliminate
Chemistry	Retain; doctoral alternative	Retain; doctoral alternative
Microbiology	Retain; doctoral alternative	Retain; doctoral alternative
Statistics	Quantitative review	Quantitative review

Doctoral level

Program	Campus recommendation	OCHE Recommendation
Mechanical Engineering	Defer due to administrative changes	Consolidation
Mathematics	Quantitative review	Quantitative review
Biochemistry	Quantitative review	Review
Civil Engineering	Quantitative review	Consolidation

Montana State University-Northern

Program	Campus Recommendation	OCHE Recommendation
Agricultural Mechanics Technology	Retain	Quantitative review
Civil Engineering Technology	Retain	Quantitative review
Trades and Industry	Retain	Eliminate
General Science	Retain	Quantitative review
Mathematics Education	Retain	Quantitative review
IDST Concentrations (additional concentrations in IDST were reviewed by campus decision)	BA drama: eliminate BA economics: eliminate BA French: eliminate BA History: eliminate BA Humanities: eliminate	Eliminate Eliminate Eliminate Eliminate Eliminate Eliminate
IDST Concentrations (additional concentrations in IDST were reviewed by campus decision)	BS biology: consolidation BS chemistry: consolidation BS ecology: consolidation BS math: consolidation	Consolidation Consolidation Consolidation Consolidation

Bachelor's

Bachelor's		
Program	Campus Recommendation	OCHE Recommendation
Music BA	Consolidate into a single BA in fine arts; four programs become one	Consolidation
Music Performance BM	Review	Review
Music Composition BM	Review	Review
Art	Consolidation	Consolidation
Chemistry	Retain	Retain; program meets quantitative standard when BA and BS graduates are combined
Physics	Retain	Recain; program meets quantitative standard when BA and BS graduates are combined
Economics~ Political Science	Eliminate	Eliminate
Economics- Sociology	Eliminate	Eliminate
Political Science- Economics	Eliminate	Eliminate
Botany	Eliminate	Eliminate
Drama	Consolidation	Consolidation
Dance	Eliminate	Eliminate
Geology	Retain	Retain

Master's Level

Program	Campus Recommendation	OCHE Recommendation
Music Performance	Review	Review
Music Composition	Review	Eliminate
Chemistry	Review	Review
Pharmacy	Retain	Retain for 2 years, pending discussion of PhD.
Anthropology	Retain	Quantitative Review
Geography (MS)	Eliminate	Eliminate
Journalism	Retain	Quantitative Review
Drama	Consolidation	Consolidation
Microbiology	Review	Quantitative Review

Doctoral Level

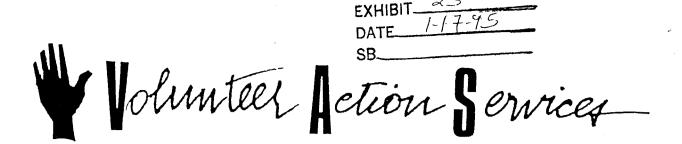
MOCCOTAL PAYOR			
Program	Campus Recommendation	OCHE Recommendation	
Microbiology	Review	Quantitative Review	
Zoology	Eliminate	Eliminate	
Mathematics	Review	Review	
Chemistry	Review	Review	
Sociology	Eliminate	Eliminate	

EXHIBIT 23
DATE 1-17-95

Montana Tech of the University of Montana

Master's

Program	Campus Recommendation OCHE Recommendation	
Mining Engineering	Retain	Quantitative Review
Metallurgy	Eliminate	Eliminate



Davidson Honors College Main Hall 303

243-2586

DATE:

January 13, 1994

TO:

Bob Frazier

FROM:

Pat Murphy

RE:

Mentoring Quilt--January 19

The Governor has requested that the Student Mentoring Quilt hang in the Rotunda in Helena during the legislative session. The quilt's background is as follows:

The Student Leadership Class (funded by Montana Campus Compact, Honors and University Center) organized and conducted a one-day self esteem workshop for the Student Mentoring Corps (a program funded until December 31, 1994 by the U.S. Department of Education). The program was supposed to last four years but Congress did not reauthorize the program so it lasted only 1 year. The mentoring quilt was one of the projects that happened the day of the self-esteem workshop. All materials were donated by area businesses and a student in the leadership class sewed it together. The quilt consists of squares painted and decorated by the mentoring pairs about their relationships.

The Governor will be on hand at 9:30 on January 19 for a photo session with up to 50 mentors and mentees of the program, faculty and staff. We will be working with the Governor's Office to develop press releases for the session. As well as promoting service learning I would like to use this opportunity to garner support for funding for mentoring. Let me know what you think about publicity for this program.

THANKS.

EXHIBIT.	24	أسلمي
DATE	1-17-9	5
SB		

The Montana Campus Compact

[The Montana Campus Compact is a coalition of 14 colleges and universities in Montana committed to realizing the mission of community service on their campuses]

- 225 students and 15 faculty members from Montana's colleges and universities participated in 5,715 hours of service to their communities through projects supported by The Montana Campus Compact.
- 222 faculty and staff members from campuses throughout the state were introduced to The Montana Campus Compact, student volunteerism, and service learning.
- The Montana Campus Compact has awarded \$24,714.25 in small grants to 21 pairs of faculty and students who initiated service learning projects on their campus.
- The Montana Campus Compact serves as a liaison between Montana's tribal colleges and other colleges and universities to initiate service learning projects.

HOUSE OF REPRESENTATIVES

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BILL NO. 2 SP	NSOR(S) Unio of Monta	ma-Units + Techs

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PLEASE PRINT PLEASE PRINT

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NAME AND ADDRESS	REPRESENTING	Support	Oppose
Ken Woosley - Billings	msu- Billings		
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Kichard Bernett			
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Terri Gruba			
Jennifer Panasuk			
Justin Lee		-	
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PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.

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