

ITEM 116-105-R0702

July 11-12, 2002

AGENCY NAME: **Montana State University - Bozeman**  
 AGENCY #: **5104**

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
3% reduction of Family Practice Residency Program	01	\$ 10,236	
Reduce the Univ. FY03 General Operations Reserve by 35%	01	\$ 312,872	
Reduce Benefit Pool budget	01	\$ 100,000	
Reduce portion of FY03 approved budget initiatives	01	\$ 254,275	
Special FY03 Budget Reduction (\$1.50/Cr) Surcharge on Tuition	01	\$ 335,329	
Reduce the Univ. original FY03 General Operations Reserve by 35%	01	\$ 312,872	
.5% reduction of Family Practice Residency Program	01		\$ 1,706
Special FY03 Budget Reduction (\$0.50/Cr) Surcharge on Tuition	01		\$ 111,671
Reduce Benefit Pool budget	01		\$ (15,000)
Reduce the Univ. original FY03 General Operations Reserve	01		\$ (26,714)
The actual 3.5% for MSU-Bo is \$1,303,281. They are increasing their reduction by \$93,967 to offset MTAP reductions.			
TOTALS:		\$ 1,325,584	\$ 71,663
		TOTAL 3.5%	\$ 1,397,247

AGENCY NAME: **Montana State University - Billings**  
 AGENCY #: **5106**

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Quality Enhancements	01	\$ 82,000	
Enrollment Reserve	01	\$ 100,000	
Deferred Maintenance/ Operation & Maintenance	01	\$ 93,000	
Information Technology - Hardware & Software	01	\$ 23,708	
Retirement Savings	01	\$ 25,000	
2.0 FTE Administrative Positions	01	\$ 96,355	
Vacancy Savings/Faculty and Staff	01	\$ 72,000	
Information Technology - Hardware & Software	01		\$ 1,292
Quality Enhancements	01		\$ (201)
Vacancy Savings/Faculty and Staff	01		\$ (32,154)
Reduce Administrative Positions	01		\$ 3,607
Enrollment Reserve	01		\$ 50,000
The actual 3.5% for MSU-Bi is \$476,859. They are increasing their reduction by \$37,748 to offset MTAP reductions.			
TOTALS:		\$ 492,063	\$ 22,544
		TOTAL 3.5%	\$ 514,607

AGENCY NAME: **Montana State University Northern**  
 AGENCY #: **5107**

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Instructional Equipment	01	\$ 30,000	
Instructional Operating	01	\$ 20,000	
Physical Plant - Maintenance and Repairs	01	\$ 30,000	
Support area equipment and operating	01	\$ 39,680	
Tuition surcharge to backfill general fund	01	\$ 108,187	
MSU-Northern Cooperative Development Center	01	\$ 1,950	
Physical Plant - Maintenance and Repairs	01		\$ (2,000)
Additional tuition surcharge (\$.85/cr)	01		\$ 21,393
Reduction of Instruction Operating Budgets	01		\$ (9,185)
Support area equipment and operating	01		\$ 2,095
MSU-Northern Cooperative Development Center	01		\$ 325
The actual 3.5% for MSU-N is \$229,038. They are increasing their reduction by \$13407 to offset MTAP reductions.			
TOTALS:		\$ 229,817	\$ 12,628
		TOTAL 3.5%	\$ 242,445

**AGENCY NAME:** Montana State University - Great Falls; College of Technology  
**AGENCY #:** 3513

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Not purchase classroom computers	01	\$ 34,000	
Backfill with tuition surcharge of \$1.00 per credit hour for the 3% cut	01	\$ 68,000	
Dental Hygiene-Reduce some supplies, reduce paid dentist time	01	\$ 3,590	
Not purchase classroom computers	01		\$ 17,124
Tuition surcharge revenue adjustment	01		\$ (265)
Dental Hygiene-Reduce supplies for labs	01	\$ 598	
Unidentified Reductions	01	\$ 7,165	
The actual 3.5% for GFCOT is \$123,048. They are increasing their reduction by \$7,164 to offset MTAP reductions.			
TOTALS:		\$ 105,590	\$ 24,622
TOTAL 3.5%		\$ 130,212	

**AGENCY NAME:** MAES  
**AGENCY #:** 5109

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Capital Equipment	01	\$ 230,000	
Personnel Services	01	\$ 49,844	
Operations	01	\$ 45,706	
Capital Equipment	01		\$ 2,095
Personnel non-MAES units	01		\$ 8,000
Operations (MAES)	01		\$ 9,901
Unidentified Reductions	01		\$ 26,262
Operations (non-MAES)	01		\$ 8,000
TOTALS:		\$ 325,550	\$ 54,258
TOTAL 3.5%		\$ 379,808	

**AGENCY NAME:** Extension Service  
**AGENCY #:** 5110

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Discontinue Support to Local Government Center	01	\$ 25,000	
Discontinue Support to Animal & Range Associate Position	01	\$ 12,000	
Reduce Capital /Operations Budget	01	\$ 33,000	
Reduce Statewide Directors' Operational Budget	01	\$ 40,000	
Reduce Director's Operational Budget	01	\$ 28,706	
Reduce Director's Operational Budget	01		\$ 888
Reduce Publications Operational Budget	01		\$ 13,000
Reduce Specialists' Operational Budgets	01		\$ 9,230
TOTALS:		\$ 138,706	\$ 23,118
TOTAL 3.5%		\$ 161,824	

AGENCY NAME: Fire Services Training School  
 AGENCY #: 5119

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Reduce/Eliminate Northeast Trainer Position/Reduce Ops	01	\$ 15,969	
Additional Reduction in Northeast trainer position	01		\$ 2,662
TOTALS:		<b>\$ 15,969</b>	<b>\$ 2,662</b>
		TOTAL 3.5%	<b>\$ 18,631</b>

**AGENCY NAME:** The University of Montana-Missoula  
**AGENCY #:** 5103

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Flathead Lake Biostation Special Appropriation	01	\$ 3,000	
FCES-Reduce operating funds	01	\$ 9,100	
FCES-Reduce classified positions	01	\$ 7,500	
FCES-Reduce research assistants	01	\$ 5,700	
FCES-Reduce faculty positions	01	\$ 6,500	
Staff Computer Replacement-Institutional Support	01	\$ 100,000	
Network Upgrades-Institutional Support	01	\$ 56,000	
Building Maintenance-O&M Plant	01	\$ 100,000	
Enrollment Reserve-Instruction	01	\$ 136,000	
Tuition Surcharge-\$2.50/SCH	01	\$ 783,831	
Enrollment Reserve-Instruction	01		\$ (28)
Building Maintenance-O&M Plant	01		\$ 205,331
\$188,117 to cover reductions at MTUM, UM-Western, & HCOT			
Revenue Adjustment -Tuition Surcharge-\$2.50/SCH	01		\$ 34,520
Flathead Lake Biostation Special Appropriation-Personnel	01		\$ 500
FCES-Reduce operating funds	01		\$ 4,696
The actual 3.5% reduction target for UM-M is \$1,264,533 but is increased by \$188,117 to offset reductions at the other UM campuses.			
TOTALS:		\$ 1,207,631	\$ 245,019
TOTAL 3.5%		\$ 1,452,650	

**AGENCY NAME:** Montana Tech  
**AGENCY #:** 5105

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Delay filling operating engineer position	01	\$ 22,700	
Reduce public relations and marketing	01	\$ 6,419	
Delay filling Director of Library position	01	\$ 71,250	
Tuition Surcharge-\$3.24/SCH	01	\$ 200,739	
Cancel-Delay filling operating engineer position	01		\$ (22,700)
Cancel-Reduce public relations and marketing	01		\$ (6,419)
Cancel-Delay filling Director of Library position	01		\$ (71,250)
Additional Tuition Surcharge-\$0.26/SCH	01		\$ 16,155
Transfer from UM-Missoula (\$108,447) offsets remaining reduction			
The actual 3.5% reduction target at MTUM is \$325,342 but is reduced to \$216,894 because of the transfer from UM-Missoula.			
TOTALS:		\$ 301,108	\$ (84,214)
TOTAL 3.5%		\$ 216,894	

**AGENCY NAME:** UM-Western  
**AGENCY #:** 5108

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Eliminate classified position	01	\$ 13,504	
Reduce student recruitment materials	01	\$ 5,941	
Eliminate classified position	01	\$ 27,416	
Tuition Surcharge-\$3.32/SCH	01	\$ 93,723	
Cancel-Eliminate classified position	01		\$ (13,504)
Cancel Part-Reduce student recruitment materials	01		\$ (941)
Cancel-Eliminate classified position	01		\$ (27,416)
Reduce Tuition Surcharge-\$0.02/SCH	01		\$ (550)
Transfer from UM-Missoula (\$49,086) offsets remaining reduction			
The actual 3.5% reduction target at UM-W is \$147,259 but is reduced to \$98,173 because of the transfer from UM-Missoula.			
TOTALS:		\$ 140,584	\$ (42,411)
TOTAL 3.5%		\$ 98,173	

**AGENCY NAME:** Helena College of Technology  
**AGENCY #:** 3514

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Reduce professional and community memberships	01	\$ 2,500	
Reduce professional development	01	\$ 1,500	
Reduce faculty development	01	\$ 2,500	
Reduce enrollment reserve	01	\$ 20,000	
Tuition Surcharge-\$2.45/SCH	01	\$ 52,447	
Cancel-Reduce professional and community memberships	01		\$ (2,500)
Cancel-Reduce professional development	01		\$ (1,500)
Cancel-Reduce faculty development	01		\$ (2,500)
Cancel-Reduce enrollment reserve	01		\$ (20,000)
Additional Tuition Surcharge-\$ .41/SCH	01		\$ 8,751
Transfer from UM-Missoula (\$30,584) offsets remaining reduction			
The actual 3.5% reduction target at HCOT is \$91,780 but is reduced to \$61,198 because of the transfer from UM-Missoula.			
TOTALS:		\$ 78,947	\$ (17,749)
		TOTAL 3.5%	\$ 61,198

**AGENCY NAME:** Montana Bureau of Mines and Geology  
**AGENCY #:** 5112\_1

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Hourly / Part Time	01	\$ 1,000	
Contracted Services	01	\$ 2,000	
Contracted Services	01	\$ 1,350	
Reduce editorial asst by 0.25% FTE	01	\$ 8,163	
Reduce analytical lab manager by 0.15% FTE	01	\$ 8,740	
Travel	01	\$ 2,000	
Capital equipment	01	\$ 13,134	
Travel	01	\$ 3,000	
Travel	01	\$ 9,543	
Reduce Network Support	01		\$ 1,000
Reduce Drafter Position by .2 FTE (Billings)	01		\$ 7,155
TOTALS:		\$ 48,930	\$ 8,155
		TOTAL 3.5%	\$ 57,085

**AGENCY NAME:** Commissioner of Higher Education  
**AGENCY #:** 51020

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Administration Program			
Personal services, Operations, WICHE scholarship savings	01	\$ 47,118	
OCHE Distance Learning-Reduce Grants	01	\$ 6,000	
Tribal College Assistance-Prorate Support/Non-beneficiary Student	01	\$ 1,500	
Administration Program			
Additional PS, Operations, & WICHE savings	01	\$	6,811
OCHE Distance Learning-Reduce Grants Further	01	\$	1,000
Tribal College Assistance-Prorate Support/Non-beneficiary Student	01	\$	2,000
Student Assistance-MTAP Reduction-UM Campuses	01	\$	144,407
TOTALS:		<b>\$ 54,618</b>	<b>\$ 154,218</b>
		<b>TOTAL 3.5%</b>	<b>\$ 208,836</b>

**AGENCY NAME:** Community College Distribution  
**AGENCY #:**

SERVICE(S) TO BE ELIMINATED OR REDUCED	General Funds	General Fund Annual Savings	
		3% Reduction	.5% Reduction
Reduce Community College Distribution			
FVCC	01	\$ 182,169	
MCC			
DCC			
Reduce Community College Distribution			
FVCC	01	\$	30,362
MCC			
DCC			
TOTALS:		<b>\$ 182,169</b>	<b>\$ 30,362</b>
		<b>TOTAL 3.5%</b>	<b>\$ 212,531</b>

**The University of Montana  
Implementation Plan for Potential 3.5% FY03 General Fund Rescission**

The campuses and agencies of The University of Montana have identified the methods we would employ to accommodate the potential rescission of General Funds for FY03. The strategy to achieve these reductions include:

- On each campus, implement a tuition surcharge (flat dollar amount per credit hour) in an amount not to exceed 2/3 of the GF reduction;
- On the Missoula campus, implement expenditure budget reductions equal to 1/3 of the total GF reduction;
- The Missoula campus will implement an additional reduction of \$188,127 to replace the portion of the rescission at the affiliate campuses not covered by their tuition surcharge;
- Each agency (e.g., Bureau of Mines, Forestry Conservation, etc) will stand on its own, and reduce expenditure budgets to meet the target.

The following outlines the reductions that would be taken, identifies the programs and categories to be reduced, and identifies the amounts of tuition surcharge by campus.

**The University of Montana-Missoula**

A 3.5% rescission in the General Fund allocation for The University of Montana-Missoula equates to **\$1,227,527**. The proposed expenditure reduction (1/3) would be **\$409,176**. The portion to be replaced by tuition surcharge, therefore, would be **\$818,351**.

For UM-Missoula, the expenditure budget reductions would be achieved in the following programs.

\$135,972	Instruction	COE-unallocated
100,000	Institutional Support	Staff Computer Replacement
117,204	O & M – Plant	Building Maintenance or utility savings
56,000	Institutional Support	Reduce allocation to Network Upgrades
<b>\$409,176</b>	<b>Total Reductions</b>	

These reductions would delay needed replacement of obsolete computers, exacerbate existing deferred maintenance issues, and impede progress on needed network infrastructure improvements.

The remainder of the 3.5% rescission (\$818,351) will be mitigated by additional revenue generated by implementing a \$2.50 per student credit hour tuition surcharge. The surcharge would be applied equally to all student categories, by credit hours taken, without regard to flat spot.

In addition, The University of Montana-Missoula will further reduce its expenditure budget by **\$188,127** in order to mitigate 1/3 of the rescission in General Funds at the affiliate campuses:

\$108,447	Montana Tech
49,086	UM-Western
30,594	HCOT
<b>\$188,127</b>	

This will be accomplished through a reduction in Operation & Maintenance of Plant budgets on the Missoula campus.

### Flathead Lake Biological Station

A 3.5% reduction in the \$100,000 budget for FY03 would result in a **\$3,500** decrease in budgeted expenditures.

Since virtually all of the special General Fund allocation to the Biological Station is dedicated to research salaries and benefits, such reductions would necessarily fall to personnel. This reduction of FTE will impact the research program, especially as it relates to the assessment of coal-bed methane development on surface water quality in Eastern Montana. Biological Station assessment will be limited to review of the EIS and one field trip, as opposed to more proactive involvement with researchers involved with this project.

### Montana Forest Conservation Experiment Station

A 3.5% reduction in the General Fund appropriation to the MFCES would amount to **\$33,496** in FY 2003. This budget cut would be achieved as follows:

\$7,500	Research	Reduce classified positions by .25 FTE
5,700	Research	Eliminate .25 FTE research assistant position
6,500	Research	Eliminate .075 FTE faculty line
<u>13,796</u>	Research	Reduce operating funds by approximately 15%
<b>\$33,496</b>	<b>Total Reduction</b>	

These reductions would negatively affect federal and state reporting, reduce forest productivity and research in managed forests.

### Montana Tech

A 3.5 % rescission in the General Fund allocation for Montana Tech equates to **\$325,342**. The tuition surcharge at Montana Tech would be **\$3.50** per student credit hour, and would generate **\$216,894**. The remainder of the rescission (**\$108,447**) would be replaced by a transfer of funds from The University of Montana-Missoula.

### Bureau of Mines

The reduction plan for the Bureau has been separately submitted.

### UM-Western

A 3.5 % rescission in the General Fund allocation for The University of Montana-Western equates to **\$147,259**. The tuition surcharge necessary to generate the required \$98,173 offset would be \$3.48 per student credit hour. However, the campus leadership has elected to reduce expenditures by approximately \$5000 in order to limit the surcharge to **\$3.30** per student credit hour. The remainder of the rescission (**\$49,086**) would be replaced by a transfer of funds from The University of Montana-Missoula.

The \$5000 expenditure reduction would be taken from student recruitment materials.

### Helena COT

A 3.5% reduction in general funded activity from the projected FY03 budget would amount to **\$91,782**. The tuition surcharge necessary to generate the required \$61,188 offset would be **\$2.86** per student credit hour. The remainder of the rescission (**\$30,584**) would be replaced by a transfer of funds from The University of Montana-Missoula.



**The University of Montana**  
**Analysis of 3.5% General Fund Reduction**  
**June 19, 2002**

	<u>UM-M</u>	<u>UM-Tech</u>	<u>UM-W</u>	<u>HCOT</u>	<u>Subtotal Affiliate Campuses</u>	<u>Total UM</u>
FY03 COE allocation	39,191,550	10,036,924	4,686,122	2,622,333	17,345,379	56,536,929
Less: Millage	<u>(4,119,348)</u>	<u>(741,451)</u>	<u>(478,721)</u>	<u>0</u>	<u>(1,220,172)</u>	<u>(5,339,520)</u>
Estimated General Fund	35,072,202	9,295,473	4,207,401	2,622,333	16,125,207	51,197,409
3.5% Rescission	1,227,527	325,342	147,259	91,782	564,382	1,791,909
Budget Reductions (one-third)	409,176	108,447	49,086	30,594	188,127	597,303
Reallocation of one-third reductions	188,127	(108,447)	(49,086)	(30,594)	(188,127)	0
Remainder to be covered by Surcharge	818,351	216,894	98,173	61,188	376,255	1,194,606
AY Student Credit Hours	327,474	61,956	28,230	21,407		
Surcharge Per Student Credit Hour	2.50	3.50	3.30	2.86		
		Required Surcharge	3.48			
		Projected Revenue @ 3.30	93,158			
		Required to buy down surcharge	(5,014)			

**Montana State University  
Bozeman**

**General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	1,106,862
Family Practice General Fund	10,236
MTAP Funds Reduction	80,543
	<hr/> <hr/>
	1,197,641

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	184,477
Family Practice General Fund	1,706
MTAP Funds Reduction	13,424
	<hr/> <hr/>
	199,607

**Total Reduction Target** **1,397,248**

**3% Reduction Plan Elements**

- |   |         |
|---|---------|
| 1. 3% Reduction of Family Practice Residency Program  | 10,236  |
| 2. 35% Reduction of University's General Operations Reserve<br>Based upon the University's general operations budget,<br>this reduction could be viewed as being distributed in the<br>following percentages: Instruction, 57%; Research & Public<br>Service, 2%; Support, 28%; and Physical Plant, 13%.                                    | 300,000 |
| 3. Plan on the Potential of a Small Excess in the Base Budget<br>of the Central benefit Pools.<br>Based upon the University's general operations budget,<br>this reduction could be viewed as being distributed in the<br>following percentages: Instruction, 57%; Research & Public<br>Service, 2%; Support, 28%; and Physical Plant, 13%. | 85,000  |
| 4. Budget Reductions Assigned to each Executive by UPBAC<br>Based upon the University's general operations budget,<br>this reduction could be viewed as being distributed in the<br>following percentages: Instruction, 57%; Research & Public<br>Service, 2%; Support, 28%; and Physical Plant, 13%.                                       | 254,275 |
| 5. Addition of a special FY03 Budget Reduction Tuition Surcharge<br>Surcharge to be \$1.50/cr for a total of \$18.00/FTE per Semester.  | 335,329 |
| 6. Additional Reduction of the University's Gen Ops Reserve<br>Based upon the University's general operations budget,<br>this reduction could be viewed as being distributed in the<br>following percentages: Instruction, 57%; Research & Public<br>Service, 2%; Support, 28%; and Physical Plant, 13%.                                    | 212,801 |

---

---

1,197,641

**Additional 0.5% Reduction Plan Elements**

7. 0.5% Reduction of Family Practice Residency Program	1,706
8. Addition of a special FY03 Budget Reduction Tuition Surcharge Surcharge to be \$0.50/cr for a total of \$6.00/FTE per Semester	111,671
9. Additional Reduction of the University's Gen Ops Reserve Based upon the University's general operations budget, this reduction could be viewed as being distributed in the following percentages: Instruction, 57%; Research & Public Service, 2%; Support, 28%; and Physical Plant, 13%.	86,230
	<hr/> <hr/>
	199,607

**Montana State University - Billings  
(includes the College of Technology)  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	\$ 408,736
MTAP Funds Reduction	<u>32,355</u>
	<u><u>\$ 441,091</u></u>

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	\$ 68,123
MTAP Funds Reduction	<u>5,393</u>
	<u><u>\$ 73,516</u></u>

**Total Reduction Target**      **\$ 514,607**

**3% Reduction Plan Elements**

10. Quality Enhancements	\$ 82,000
--------------------------	-----------

**Operations: Instruction 60%, Academic Support 40%**

11. Enrollment reserve reduction	100,000
<i>Operations: Instruction 60%, Academic Support 10%, Student Services 15%, Institutional Support 15%</i>	

12. Operation and maintenance of plant/deferred maintenance	93,000
---	--------

13. Reduce institutional investment in software	25,000
---	--------

14. Faculty retirement savings	25,000
--------------------------------	--------

15. Reduce administrative positions	76,446
<i>Academic Support 40%, Institutional Support 60%</i>	

16. Vacancy savings – Faculty and staff	72,000
<i>Instruction 70%, Plant O&amp;M 30%</i>	

17. Reinstate MTAP reduction	<u>(32,355)</u>
------------------------------	-----------------

\$ 441,091

**Additional 0.5% Reduction Plan Elements**

18. Enrollment reserve reduction	\$ 50,000
<i>Operations: Instruction 60%, Academic Support 10%, Student Services 15%, Institutional Support 15%</i>	

19. Administrative vacancies	28,909
<i>Academic Support 25%, Institutional Support 75%</i>	

20. Reinstate additional MTAP reduction	<u>(5,393)</u>
---	----------------

\$ 73,516

**Montana State University  
Northern  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	194,368
MTAP Funds Reduction	11,492
	205,860

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	32,395
MTAP Funds Reduction	1,915
	34,310

<b>Total Reduction Target</b>	240,170
-------------------------------	---------

**3% Reduction Plan Elements**

21. Reduction of Academic and Student Support Operating Budgets	39,860
22. Reduction of Physical Plant Operating Budgets	28,000
23. Addition of a special FY03 Budget Reduction Tuition Surcharge Surcharge to be \$2.60/cr for a total of \$31.20/FTE per Semester	97,185
24. Reduction of Instructional Operating Budgets	40,815
	205,860

**Additional 0.5% Reduction Plan Elements**

25. Addition of a special FY03 Budget Reduction Tuition Surcharge Surcharge to be \$.85/cr for a total of \$10.20/FTE per Semester	32,395
26. Additional Reduction of Academic and Student Support Budgets	1,915
	34,310

**Montana State University Great Falls  
College of Technology  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	101,876
	<u><u>101,879</u></u>

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	16,980
	<u><u>16,980</u></u>

<b>Total Reduction Target</b>	<b><u><u>118,859</u></u></b>
-------------------------------	------------------------------

**3% Reduction Plan Elements**

27. Not purchase classroom of computers; classroom computers are recycled to faculty and staff; all programs effected	34,144
28. Special FY 03 surcharge per credit (\$2.75/cr) on tuition	67,735
	<u><u>101,879</u></u>

**Additional 0.5% Reduction Plan Elements**

29. Not purchase classroom of computers; classroom computers are recycled to faculty and staff; all programs effected	16,980
	<u><u>118,859</u></u>

**Montana State University – Great Falls  
College of Technology  
General Fund Budget Reduction Plan  
Dental Hygiene – HB 395**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	3,590
	=====
	3,590

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Campus General Fund	598
	=====
	598

<b>Total Reduction Target</b>	<b>4,188</b>
	=====

**3% Reduction Plan Elements**

30. Reduce supplies for labs	3,590
	=====
	3,590

**Additional 0.5% Reduction Plan Elements**

31. Reduce supplies for labs	598
	=====
	<b>4,188</b>

**Agriculture Experiment Station  
Montana State University-Bozeman  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts**

Capital Equipment

327,645

327,645

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts**

Personal Non MAES Units

8,000

Operations (MAES)

9,901

Operations to non MAES units

8,000

**Total Reduction Target**

**353,546**



**Montana State University  
Extension Service  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amounts (\$4,623,529 \* 3.0%)**

Extension Service General Fund	\$138,706
--------------------------------	-----------

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amounts (4,623,529\*0.5%)**

Extension Service General Fund	23,118
--------------------------------	--------

<b>Total Reduction Target</b>	<b>\$161,824</b>
-------------------------------	------------------

**3% Reduction Plan Elements**

32. Discontinue Support to Local Government Center	\$25,000
33. Discontinue Support to Animal & Range Associate Position	12,000
3. Reduce Capital/Operations Budget	33,000
34. Reduce Statewide Directors' Operations Budget	40,000
4. Reduce Director's Operational Budget	28,706
	\$138,706

**Additional 0.5% Reduction Plan Elements**

5. Reduce Director's Operational Budget	\$ 888
6. Reduce Publications Operational Budget	13,000
7. Reduce Specialists' Operational Budgets	9,230
	\$ 23,118

**Montana State University  
Fire Services Training School  
General Fund Budget Reduction Plan**

**3% Reduction Plan**

**Calculated Reduction Amount**

Personal Services	\$15,969
	<u><u>\$15,969</u></u>

**Additional 0.5% Reduction Plan**

**Calculated Reduction Amount**

Personal Services	\$ 2,662
	<u><u>\$ 2,662</u></u>

<b>Total Reduction Target</b>	<b>\$18,631</b>
-------------------------------	-----------------

**3% Reduction Plan Elements**

1. Reduce personal services in the northeast trainer position	\$15,969
---	----------

**Additional 0.5% Reduction Plan Elements**

2. Additional reduction in personal services in the northeast trainer position	\$ 2,662
	<u><u>\$18,631</u></u>

	3% Reduction Plans			3.5% Reduction	Addl. Reduction Required Above 3.0% Reduction Submitted
	Calculated 3.0% Reduction of General Fund	Actual Reduction Plan Submitted by Campus/Agency	Submitted Plan Over/(Under) 3.0% Calculated Reduction	Calculated 3.5% Reduction	
UM-Missoula	1,174,999	1,207,631	32,632	1,264,533	56,902
MTUM	295,893	301,108	5,215	325,342	24,234
UM-Western	134,903	140,584	5,681	147,259	6,675
HCOT	85,624	78,947	(6,677)	91,780	12,833
MSU-Bozeman	1,197,641	1,325,584	127,943	1,397,247	71,663
MSU-Billings	441,092	459,708	18,616	514,607	54,899
MSU-Northern	207,810	218,325	10,515	242,445	24,120
GFCOT	111,610	105,590	(6,020)	130,212	24,622
CHE	56,118	54,618	(1,500)	208,836	154,218
CC	182,169	182,169	0	212,531	30,362
AES	325,550	325,550	0	379,808	54,258
ES	138,706	138,706	0	161,824	23,118
Bureau	48,930	48,930	0	57,085	8,155
FSTS	15,969	15,969	0	18,631	2,662
<b>Total</b>	<b>4,417,014</b>	<b>4,603,419</b>	<b>186,405</b>	<b>5,152,140</b>	<b>548,721</b>