

April 29, 2010

ITEM 147-1901-C0410 **Revised Operating Budget – FY 2010: UM-Helena College of Technology**

THAT: The Board of Regents of Higher Education authorizes the amended fiscal year 2010 operating budget for UM-Helena College of Technology as submitted on the attached documentation.

EXPLANATION: UM Helena collected more tuition revenue in FY10 than was budgeted because of record enrollments. UM-Helena used 813 FTE to estimate tuition revenue for FY10; however, the actual enrollment for the Fall 2009 semester was 978 FTE and the Spring 2010 fifteenth day enrollment is 986 FTE.

The Leadership at UM Helena has reviewed requests submitted from all areas of the campus and has determined that the actions outlined in the attached document represent the best alternatives for the utilization of the estimated \$600,000 of unbudgeted tuition revenue.

ATTACHMENTS: Detailed Budget Amendment Request
Student FTE graph

Budget Amendment Certification

Summary Description/Explanation:

UM Helena collected more tuition revenue in FY10 than was budgeted because of record enrollments. UM Helena used 813 FTE to estimate tuition revenue for FY10; however, the actual enrollment for the Fall 2009 semester was 978 FTE and the Spring 2010 fifteenth day enrollment is 985 FTE. The Leadership at UM Helena has reviewed requests submitted from all areas of the campus and has determined that the actions outlined in the attached document represent the best alternatives for the utilization of the estimated \$600,000 of additional tuition revenue.

1. UM-Helena's FY10 share of the Governor's requested General Fund reduction is currently estimated at \$39,045. The reduction in FY10 General Funds will be covered by the tuition revenue already collected in FY10.

2. Utilize a portion of the remaining additional tuition funds to update academic equipment; address work place ergonomic concerns; and enhance building space to accommodate the growth in student population and academic programs as follows:

a. Educational Equipment	285,746
b. Ergonomic Furniture upgrades for faculty and staff	57,500
c. Building space remodels	<u>95,000</u>
Total Expenditures	\$438,246

3. Move forward the remaining balance of funds in FY10 to FY11 to enhance our ability to address the record enrollments currently facing the college. Estimated to be \$122,709.

List the specific additional services to be provided as a result of the expenditures under this budget amendment.

1.	General Fund Reduction out of FY10	\$ 39,045.00
2.	Expenditures	
	Welding unit upgrades to replace older units	25,000.00
	Auto Transmission Dynamometer to test work done by the students	68,865.00
	Aviation Library to provide updated technical references to students	825.00
	Diesel truck to allow simulated live work on current technology	26,000.00
	Chemistry MicroLabs - computer operated data collection tools for students	22,788.00
	Science prep room remodel to meet increased student participation needs	25,000.00
	Plotter for use in the Interior Space Design and computer drafting courses	7,220.00
	Grinder to replace aging equipment in the Machine Tech program	10,000.00
	Mill, Lathe and Tool setter to update equipment in the Machine Tech program	32,000.00
	Computers and stands for the CNC machines in the Machine Tech program	11,500.00

Nursing clinical simulations of use with existing training equipment	6,100.00
Nursing virtual IV equipment for classroom training	16,313.00
Replace the aging task chairs used in the computer labs and the Office Tech programs	24,640.00
A sander to update the equipment used in the Welding Program	1,995.00
Air delivery system for the Diesel program to test student work on the engine dynamometer	<u>7,500.00</u>
Educational Equipment	\$ 285,746.00

New office furniture for approximately 23 faculty and staff that have been identified as having workstations that lack ergonomic features.	<u>57,500.00</u>
Furniture Upgrades	\$ 57,500.00

Donaldson Building Remodels as follows and as available funding allow; second floor classroom painting and flooring; Nursing Office relocation; Art room flooring; IT Office access remodel; and Bookstore expansion.	<u>95,000.00</u>
Building Remodels	\$ 95,000.00

Total Requested New Expenditures	\$ 438,246.00
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3. Carry Forward to FY11	\$ 122,709.00
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Total Budget Modification Request	\$ 600,000.00
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Certify the specific services to be provided under this budget amendment are necessary.

I certify that all of the requested expenditures listed above represent items and/or facility enhancements that are necessary for the educational mission of the UM Helena College of Technology.

Certify there are no reasonable alternatives available to provide the additional services.

I certify that all of the requested expenditures listed above have been reviewed by campus leadership and represent the best expenditure options for the enhancement of academic programs at UM Helena College of Technology.

Certify the budget amendment makes no ascertainable present or future significant commitment for increased general fund support.

I certify that all of the requested expenditures represent one-time-only purchases that should not generate any significant present or future commitment of increased general fund support.

Prepared by,
 Russ Fillner, Assistant Dean –Fiscal and Plant
 UM Helena College of Technology