The ASUM Central Board meeting was called to order by Snelson, ASUM President. Members present were Bell, Breidenbach, Dare, Flynn, Harmon, Henderson, Hiett, Helland, Hurlbut, Isern, Johnson, Mutch, Oumar, Palmer, Shultz, Williams, Wimmer, Mathison, Fickler, and Chaloupka. Deschamps was excused.

1. The minutes of February 17 were approved as written.

PRESIDENT'S REPORT

2. The results of the Primary Election held today were Whittinghill/Gray -- 356 votes; Bell/Simmons -- 295 votes; Isern/Hiett -- 287 votes; Stailey/Deschamps -- 156 votes. Snelson announced that candidates Whittinghill/Gray and Bell/Simmons will proceed to the General Election March 2-3. However, some grievance have been filed with the Elections Committee, who will be meeting tomorrow morning to review the complaints.

VICE PRESIDENT'S REPORT

3. Joyce Dozier, Student Health Service, presented Board members with a request to increase the Student Health Service Fee by $3.50 and the Dental Service Fee by $.50. The proposed increases will be discussed and voted on next week. (See Appendix A)

BUSINESS MANAGER'S REPORT

4. Fickler presented the Board with a seconded motion from the Budget and Finance Committee to approve a $449 STIP request from the Montana Kaimin to purchase a cash register. Upon vote, motion passed.

NEW BUSINESS

5. Mathison - Helland -- Motion to accept the executive recommendation as a starting point for budget allocations. Discussion followed.

6. Fickler - Mathison -- Motion to amend by taking $5000 from the discretionary and placing it into line item 1225 of Tutoring (7521). Upon vote, motion passed.

7. Mathison - Helland -- Motion to amend by taking $105 from the discretionary and placing it into line item 1225 of Student Legislative Action (7008). Upon vote, motion passed.

8. Flynn - Dare -- Motion to amend by taking $312 from the discretionary and placing it into line item 2371 of Advocates (7060). Upon vote, motion passed.

9. Mathison - Helland -- Motion to amend by taking $150 from the discretionary and placing it into line item 2990 of Student Legislative Action (7008). Upon vote, motion failed.
10. Shultz - Palmer -- Motion to amend by taking $50 from the discretionary and placing it into line item 2990 of SLA (7008). Upon vote, motion passed.

11. Helland - Johnson -- Motion to amend by taking $240 from the discretionary and placing it into line item 2385 of Advocates (7060). Upon vote, motion passed.

12. Wimmer - Palmer -- Motion to amend by taking $106.60 from the discretionary and placing it into line item 2401 of Child Care (7030). Upon vote, motion passed.

13. Johnson - Isern -- Motion to amend by taking $550 from discretionary and placing it into line item 2204 of Jazz Band (7303). Upon vote, motion passed.

14. Palmer - Wimmer -- Motion to amend by taking $100 from discretionary and placing it into line item 2214 of Geology. Upon vote, motion passed.

15. Fickler - Breidenbach -- Motion to amend by taking $100 from discretionary and placing it into line item 2280 of Rugby (7554). Upon vote, motion passed.

16. Shultz - Wimmer -- Motion to amend by taking $150 from discretionary and placing it into line item 2405 or Wildlife Society (7507). Upon vote, motion failed.

17. Bell - Dare -- Motion to amend by taking $70 from discretionary and placing it into line item 2214 of Advocates (7060). Upon vote, motion passed.

18. Oumar - Flynn -- Motion to amend by taking $300 from discretionary and placing it into line item 2304 of International Students Association (7050). Upon vote, motion passed.

19. Helland - Williams -- Motion to amend by taking $20 from line item 2214 of Alpine Ski (7579) and placing it into the discretionary fund. Upon vote, motion passed.

20. Johnson - Fickler -- Motion to amend by taking $450 from line item 2405 of Jazz Band (7303) and placing it into the discretionary fund. Upon vote, motion passed.

21. Oumar - Mathison -- Motion to amend by taking $300 from the discretionary and placing it into line item 2415 of Karate (7609). Upon vote, motion failed.

22. Hurlbut - Helland -- Motion to amend by taking $600 from the discretionary and placing it into line item 2214 of Panhellenic (7061). Upon vote, motion passed.

23. Fickler - Johnson -- Motion to amend by taking $400 from the discretionary and placing it into line item 2309 of Programming (7100). Upon vote, motion passed.
24. Wimmer - Johnson -- Motion to amend by taking $400 from the discretionary and placing it into line item 2214 of Interfraternity Council (7062). Upon vote, motion passed.

25. Fickler - Harmon -- Motion to amend by taking $600 from line item 2214 of Panhellenic (7061) and placing it into the discretionary fund. Upon vote, motion failed.

26. Harmon - Fickler -- Motion to amend by taking $200 from line item 2214 of Panhellenic (7061) and placing it into the discretionary fund. Upon vote, motion failed.

27. Mathison - Harmon -- Substitute motion to amend by taking $700 from the discretionary and placing it into line item 2102 of Creative Writing Club (7604). Upon vote, motion passed.

28. Isern - Shultz -- Motion to amend by taking $450 from discretionary and placing it into line item 2204 of Jazz Band (7303). Upon vote, motion passed.

29. Mathison - Shultz -- Substitute motion to amend by taking $1000 from the discretionary and placing it into line item 2405 of Advocates (7060). Upon vote, motion passed.

30. Wimmer - Helland -- Motion to amend by taking $300 from the discretionary and placing it into line item 2102 of Dance Ensemble (7310). Upon vote, motion passed.

31. Shultz - Palmer -- Motion to amend by taking $180 from the discretionary and placing it into line item 2225 of Women's Resource Center (7035). Upon vote, motion passed.

32. Henderson - Wimmer -- Motion to amend by taking $545 from the discretionary and placing it into line item 3112 of Skydivers (7569). Upon vote, motion passed.

33. Palmer - Shultz -- Motion to amend by taking $450 from the discretionary and placing it into line item 2405 of Symphonic Band (7300). Upon vote, motion passed.

34. Helland - Palmer -- Motion to amend by taking $200 from the discretionary and placing it into line item 2214 of Wilderness Studies (7505). Upon vote, motion failed.

35. Palmer - Shultz -- Motion to amend by taking $185.87 from the discretionary and placing it into line item 2405 of Wildlife Society (7507). Upon vote, motion passed.

36. Hurlbut - Isern -- Motion to amend by taking $500 from the discretionary and giving to Symphonic Band (7300). Upon vote, motion failed.

37. Isern - Dare -- Motion to amend by taking $150 from the discretionary and placing it in line item 2516 of Student Action Center (7500). Upon vote, motion passed.
38. Bell - Johnson -- Motion to amend by taking $230 from the discretionary and placing it in line item 2304 of IPC (7062). Upon vote, motion passed.

39. Johnson - Shultz -- Motion to amend by taking $166.14 from the discretionary and placing it in line item 2415 of Woodsmen Team (7568). Upon vote, motion passed.

40. Fickler - Mathison -- Motion to amend by deducting $450 from line item 2405 of Symphonic Band (7300). Objection to consideration.

41. Oumar - Helland -- Motion to amend by taking $300 from the discretionary and placing it in line item 2402 of Black Student Union (7053). Upon vote, motion passed.

42. Shultz - Fickler -- Motion to amend by deducting $100 from line item 2309 of the University Dance Ensemble (7310). Upon vote, motion passed.

43. Wimmer - Shultz -- Motion to amend by taking $100 from the discretionary and placing it in line item 2309 of University Dance Ensemble (7310). Upon vote, motion passed.

44. Breidenbach - Palmer -- Motion to amend by taking $1,900 from line item 2401 of Rodeo Club (7562). Upon vote, motion failed.

45. Palmer - Bell -- Motion to amend by taking $180 from the discretionary and placing it in line item 2280 of Jazz Band (7303). Upon vote, motion passed.

46. Bell - Mathison -- Motion to amend by taking $100 from the discretionary and placing it in line item 2802 of Student Legislative Action (7008). Upon vote, motion passed.

47. Wimmer - Shultz -- Motion to amend by taking $300 from the discretionary and placing it in line item 2405 of Child Care (7030). Upon vote, motion passed.

48. Johnson - Fickler -- Motion to amend by taking $3,000 from the discretionary and placing it in line item 1125 of Kaimin (7400). Upon vote, motion failed.

49. Johnson - Helland -- Motion to amend by taking $200 from the discretionary and placing it in line item 2824 of Programming (7100). Upon vote, motion failed.

50. Helland - Schultz -- Motion to amend by taking $200 from the discretionary and placing it in line item 2214 of Wilderness Studies and Information Center (7505). Upon vote, motion failed.

51. Flynn - Dare -- Motion to amend by taking $91 from the discretionary and placing it in line item 2309 of the UM Advocates (7060). Upon vote, motion passed.
52. Henderson - Palmer — Motion to amend by taking $75 from the discretionary and placing it in line item 2309 of the Black Student Union (7053). Upon vote, motion passed.

53. Harmon - Wimmer — Motion to amend by taking $150 from the discretionary and placing it in line item 2214 of Circle K (7596). Upon vote, motion passed.

54. Isern - Schultz — Motion to amend by taking $150 from the discretionary and placing in line item 2505 of the Student Action Center (7500). Upon vote, motion passed.

55. Mathison - Isern — Motion to amend by taking $400 from the discretionary and placing in line item 2214 of International Wildlife Film Festival (7509). Upon vote, motion passed.

56. Williams - Palmer — Motion to amend by taking $100 from the discretionary and placing in line item 2802 of the Women's Resource Center (7035). Upon vote, motion failed.

57. Mutch - Johnson — Motion to amend by taking $400 from the discretionary and placing in line item 2214 of the Interfraternity Council (7062). Upon vote, motion failed.

58. Shultz - Palmer — Motion to amend by taking $175 from the discretionary and placing in line item 2304 of the International Wildlife Film Festival (7509). Upon vote, motion passed.

59. Oumar - Palmer — Motion to amend by taking $300 from the discretionary and placing in line item 2415 of the Collegiate Karate Club (7609). Upon vote, motion passed.

60. Wimmer - Fickler — Motion to amend by taking $200 from line item 2528 of the Dance Ensemble (7310) and placing it in the discretionary fund. Upon vote, motion passed.

61. Palmer - Wimmer — Motion to amend by taking $500 from the discretionary and placing it in line item 1225 of Campus Recreation Facilities (7522). Upon vote, motion passed.

62. Palmer - Williams — Motion to amend by taking $300 from the discretionary and placing it in line item 2214 of Child Care. Upon vote, motion passed.

63. Isern - Hiett — Motion to amend by taking $150 from the discretionary and placing it in line item 2405 of the Symphonic Band (7300). Upon vote, motion passed.

64. Johnson - Fickler — Motion to amend by taking $1000 from the discretionary and placing it in the Special Allocation fund. Upon vote, motion passed.

65. Shultz - Palmer — Motion to amend by taking $200 from the discretionary and placing it in line item 2385 of the International Wildlife Film Festival (7509). Upon vote, motion failed.
66. **Shultz - Palmer** -- Motion to amend by taking $200 from the discretionary and placing it in line item 2102 of the Dance Ensemble (7310). Upon vote, motion failed.

67. **Harmon - Shultz** -- Motion to amend by taking $590.28 from the discretionary and placing it in Special Allocations. Upon vote, motion failed.

68. **Williams - Bell** -- Motion to amend by taking $105 from the discretionary and placing it in line item 2516 of the Black Student Union (7053). Upon vote, motion passed.

69. **Breidenbach - Oumar** -- Motion to amend by taking $92 from the discretionary and placing it in line item 2309 of the Jazz Band (7303). Upon vote, motion passed.

70. **Isern - Wimmer** -- Motion to amend by taking $30 from the discretionary and placing it in line item 2304 of Circle K (7596). Upon vote, motion passed.

71. **Harmon - Palmer** -- Motion to amend by taking $485.28 from the discretionary and placing it in line item 2401 of Circle K (7596). Upon vote, motion failed.

72. **Wimmer - Shultz** -- Motion to amend by taking $200 from the discretionary and placing it in line item 2102 of the Dance Ensemble (7310). Upon vote, motion failed.

73. **Henderson - Flynn** -- Motion to amend by taking $60 from the discretionary and placing it in line item 2290 of the UM Advocates (7060). Upon vote, motion passed.

74. **Fickler - Shultz** -- Motion to amend by taking $600 from line item 2405 of the Symphonic Band (7300) and placing it in the discretionary fund. Upon vote, motion failed.

75. **Palmer - Shultz** -- Motion to amend by taking $80 from the discretionary and placing it in line item 2802 of Women's Resource Center (7035). Objection to consideration.

76. **Palmer - Harmon** -- Substitution motion to amend by taking $96 from the discretionary and placing it in line item 2401 of Student Legislative Action (7008). Upon vote, substitute motion passed.

77. **Mutch - Shultz** -- Motion to amend by taking $400 from the discretionary and placing it in line item 2401 of the Symphonic Band (7300). Objection to consideration.

78. **Palmer - Shultz** -- Motion to amend by taking $200 from the discretionary and placing it in line item 2401 of the Hockey Club (7602). Withdrawn.
79. Williams - Helland -- Motion to amend by taking $10 from the discretionary and placing it in line item 2385 of the Alpine Ski Team (7579). Upon vote, motion passed.

80. Mathison - Shultz -- Motion to amend by taking $50 from the discretionary and placing it in line item 2401 of the EVST Advocates (7060). Upon vote, motion passed.

81. Johnson - Williams -- Motion to amend by taking $50 from the discretionary and placing it in line item 2304 of the Interfraternity Council (7062). Upon vote, motion passed.

82. Fickler - Johnson -- Motion to amend by taking $600 from line item 2405 of the Symphonic Band (7300) and placing it in the discretionary fund. Upon vote, motion failed.

83. Helland - Bell -- Motion to amend by taking $175 from the discretionary and placing it in line item 2505 of the Student Legislative Action (7008). Upon vote, motion passed.

84. Harmon - Henderson -- Motion to amend by taking $209.28 from the discretionary and placing it in line item 1225 of Students Tutoring Students (7559). Upon vote, motion failed.

85. Williams - Shultz -- Motion to amend by taking $10 from line item 2385 of the Nordic Ski Club (7529) and placing it in the discretionary fund. Upon vote, motion passed.

86. Mathison - Helland -- Motion to amend by taking $10 from line item 2214 of the Nordic Ski Club (7529) and placing in the discretionary fund. Upon vote, motion passed.

87. Flynn - Helland -- Motion to amend by taking $54.28 from the discretionary and placing it in line item 2405 of the UM Advocates (7060). Upon vote, motion passed.

88. Harmon - Flynn -- Motion to approve the budget as amended. Upon vote, motion passed.

ADJOURNMENT

90. Mathison - Bell -- Motion to adjourn at 1:30 a.m. Upon vote, motion passed.

Respectfully submitted by,

Pamela Grier
ASUM Central Board Recording Secretary
## ASUM CENTRAL BOARD TALLY SHEET

### CB Members
- Bell, Rob
- Breidenbach, Patti
- Brooks, Cindy
- Dare, Mike
- Deschamps, Kristin
- Flynn, Debbie
- Harmon, Kevin
- Henderson, Will
- Hiett, Nancy
- Hulland, Peter
- Hurlbut, Sonia
- Isern, Jennifer
- Johnson, Chris
- McConnell, Jessi
- Mutch, William
- Oumar, Bachchi
- Palmer, Wendy
- Shultz, Bruce
- Williams, Paul
- Wimmer, Jay

### ASUM Officers
- Snelson, Scott
- Mathison, Mike
- Fickler, Kyle

### Faculty Advisor
- Khaloupka, Bill

### Montana Kaimin
- Dilman, Dave
- Mann, Jim

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### CB Members

- Bell, Rob
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- Dare, Mike
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- Flynn, Debbie
- Harmon, Kevin
- Henderson, Will
- Hiett, Nancy
- Holland, Perc
- House, Carrie
- Hurlbut, Sonia
- Isern, Jennifer
- Johnson, Chris
- McConnell, Jessi
- Mutch, William
- Oumar, Bachchi
- Palmer, Wendy
- Shultz, Bruce
- Williams, Paul
- Wimmer, Jay

### ASUM Officers

- Snelson, Scott
- Mathison, Mike
- Fickler, Kyle

### Faculty Advisor

- Haloupka, Bill

### Montana Kaimin

- Mann, Jim
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**ASUM CENTRAL BOARD TALLY SHEET**

**Explanation**

- CB Members
- GB Members

**Date:** 2/24
## ASUM CENTRAL BOARD TALLY SHEET

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- Bell, Rob
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- Wimmer, Jay

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- Snelson, Scott
- Mathison, Mike
- Fickler, Kyle

### Faculty Advisor
- Haloupka, Bill

### Montana Kaimin
- Mann, Jim

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**Date:** 2/24

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# ASUM Central Board Tally Sheet

**Explanation**

- CB Members
  - Bell, Rob
  - Breidenbach, Patti
  - Brooks, Candy
  - Dare, Mike
  - Deschamps, Kristin
  - Flynn, Debbie
  - Harmon, Kevin
  - Henderson, Will
  - Hiett, Nancy
  - Holland, Peter
  - House, Carrie
  - Hurlbut, Sonia
  - Isern, Jennifer
  - Johnson, Chris
  - McConnell, Jessica
  - Mutch, William
  - Oumar, Bachchi
  - Palmer, Wendy
  - Shultz, Bruce
  - Williams, Paul
  - Wimmer, Jay

**ASUM Officers**

- Snelson, Scott
- Mathison, Mike
- Fickler, Kyle

**Faculty Advisor**

- Haloupka, Bill
- Montana Kaimin
- Mann, Jim

**CB: cbtally**
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<td>Williams, Paul</td>
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<td>Wimmer, Jay</td>
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<td>Mathison, Mike</td>
<td>✔</td>
<td>✔</td>
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<td>Fickler, Kyle</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>4</td>
</tr>
</tbody>
</table>

### ASUM Officers:
- Snelson, Scott
- Mathison, Mike
- Fickler, Kyle

### Faculty Advisor:
- Haloupka, Bill

### Montana Kaimin:
- Mann, Jim

### CB: cb tally:

- [ ] Monday
- [ ] Tuesday
- [ ] Wednesday
- [ ] Thursday
- [ ] Friday
- [ ] Saturday
- [ ] Sunday

### Tally Sheet Date:
- 2/24

### Additional Notes:
- [ ] Monday
- [ ] Tuesday
- [ ] Wednesday
- [ ] Thursday
- [ ] Friday
- [ ] Saturday
- [ ] Sunday
DATE: February 23, 1988
TO: Student Health Service Committee Members
FROM: Joycee [Signature]
RE: Meeting with Central Board, Wednesday, March 2, 1988

On Wednesday evening, next week, March 2, 1988, at 6:00 p.m. in the Montana Rooms, UC Center, we will meet with Central Board to request a fee increase of $3.50 and $.50 for Health and Dental Service. Attached are copies of the material submitted to Central Board for preview.

If you would like to attend this meeting for Committee support, please do so.

JD: jd
DATE: March 2, 1988
TO: CENTRAL BOARD MEMBERS
FROM: STUDENT HEALTH SERVICE COMMITTEE
RE: PROPOSAL FOR FEE INCREASE

If you will please review the attached information and budgets, we will answer any questions you might have when we meet with you on March 2, 1988.

Our proposal is that a $3.50 increase for Health Service and a $.50 increase for Dental Service be approved for the fiscal year 1988-89.
To: Central Board members

From: Student Health Service Committee

The Student Health Service Committee has been studying the budget of the Health Service for most of the year. We have unanimously passed this proposal. We feel that this proposal is the one that will best serve the students by providing the high level of service that is currently offered by the Health Service. In order for the Health Service to maintain this high level of service and serve the students best, it is the recommendation of the committee that you pass this proposal.

Sincerely,

[Signature]

Chairman, Student Health Service Committee
# PATIENT VISITS
## Fiscal Year 1986-87

<table>
<thead>
<tr>
<th>Total Visits</th>
<th>*Minimum Off Campus Cost</th>
<th>Projected Cost to Student Body</th>
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</thead>
<tbody>
<tr>
<td>Students</td>
<td>$28.00 ea</td>
<td>$831,108.</td>
</tr>
<tr>
<td>Non-students (summer)</td>
<td>$28.00 ea</td>
<td>$13,564.</td>
</tr>
<tr>
<td>Emergency visits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(after clinic hours)</td>
<td>$55.00 ea</td>
<td>$76,780.</td>
</tr>
<tr>
<td>Mental Health Visits</td>
<td>$35.00 ea</td>
<td>$122,010.</td>
</tr>
<tr>
<td>Dental visits</td>
<td>$23.00 ea</td>
<td>$158,976.</td>
</tr>
<tr>
<td>X-rays</td>
<td>$28.00 ea</td>
<td>$43,036.</td>
</tr>
<tr>
<td>Laboratory tests</td>
<td>$8.00 ea</td>
<td>$93,368.</td>
</tr>
<tr>
<td>Pap Smears</td>
<td>$30.00 ea</td>
<td>$38,610.</td>
</tr>
<tr>
<td>Total inpatient days</td>
<td>$207.00 ea</td>
<td>$92,736</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$1,470,584.</strong></td>
</tr>
</tbody>
</table>

*These charges were received from St. Patrick Hospital Emergency Room, Community Medical Center Emergency room, and Now Care Western Montana Clinic in the Mall (see following page).

**This total does not include physician visits to the infirmary patient.

As our total expenses in caring for students was $1,174,651. (using actual expenses from the 1986-87 budget figures for Health and Dental Service, and total visits listed above), we have saved the students $275,933., and probably much more. It is questionable they would have been charged the exact rates shown above.

Calculations for savings was based on the figures above and the attached combined budgets using the totals for revenue which include fees and other revenue, and totals for expenses which include administrative assessments.
Current (February, 1988) off campus charges used for comparisons

St. Patrick Hospital
ER Room and ER Physician $70.00 avg cost/per visit

Community Medical Center
ER Room and ER Physician during clinic hours
from 8:00 a.m. to 9:00 p.m. $28.00
ER Physician & ER Room
after clinic hours $55.00
Now Care Western Montana Clinic in Mall
Physician Visit $29.00

* * * * * * * * * * * * * * * * * * * * * * * * * * *

EXAMPLE OF COST TO STUDENT FOR OFF CAMPUS CARE

If a student had a 1cm to 3cm laceration and went to Missoula Community Medical Center Emergency Room during clinic hours, the cost would be approximately $140.00, as they roll together the cost for dressings, suturing, physician, and emergency room visit.

If a student were to visit the physician in the same room during the clinic hours for a cold or the flu, the cost would be $28.00 plus additional costs for laboratory or x-ray charges.

The charges of off-campus care for laboratory, x-ray, mental health, etc. are usual and customary charges for the Missoula Community. They may vary from provider to provider, however, the figures in the previous calculations are conservative figures.

* * * * * * * * * * * * * * * * * * * * * * * * * * *

THE FACILITY IS A DEFINITE BENEFIT
TO ALL UNIVERSITY OF MONTANA STUDENTS
### Budget Data for 1988

**Inflation Factor**
- **103.50%**
- **No Staff Raises**

<table>
<thead>
<tr>
<th>Rate</th>
<th>1988</th>
<th>1987</th>
<th>1986</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6</td>
<td>$6.50</td>
<td>$6.50</td>
<td>$6</td>
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</tbody>
</table>

### Revenue

<table>
<thead>
<tr>
<th>Obj Description</th>
<th>Actual</th>
<th>Actual</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0080 Dental Fee</td>
<td>$154,012</td>
<td>$162,432</td>
<td>$153,899</td>
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<tr>
<td>0450 Other</td>
<td>($21)</td>
<td>($33)</td>
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<tr>
<td>0460 Sales</td>
<td>$79,404</td>
<td>$86,120</td>
<td>$89,000</td>
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<tr>
<td>0499 Prior Year Rec</td>
<td>($34)</td>
<td></td>
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<tr>
<td>0518 A/R Health/Dental</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>0905 Stip</td>
<td>$322</td>
<td>$84</td>
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</tbody>
</table>

**Total Revenue**
- $233,717
- $246,569
- $242,899

**Summary**
- **Revenues**
  - $236,239
  - $247,565
  - $256,891
  - $270,217
- **Personnel**
  - $170,767
  - $131,204
  - $199,285
  - $199,285
- **Oper Exp**
  - $26,849
  - $33,565
  - $39,823

**Total Expense**
- $205,616
- $214,769
- $239,106

**Gross Profit**
- $28,101
- $31,800
- $3,791

**Summary**
- **Revenues**
  - $236,239
  - $247,565
  - $256,891
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- **Personnel**
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  - $131,204
  - $199,285
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  - $33,565
  - $39,823

**Total Expense**
- $205,616
- $214,769
- $239,106

**Gross Profit**
- $28,101
- $31,800
- $3,791

### Budget Assumptions for 1988-89

**Inflation**
- 103.50%
- **Drop in Enrollment from 1987-88**
- 4.07%
- **No Salary Increase**

<table>
<thead>
<tr>
<th>Rate</th>
<th>1988</th>
<th>1987</th>
<th>1986</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6</td>
<td>$7.00</td>
<td>$7.50</td>
<td>$8.00</td>
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</table>

**Total Revenue**
- $147,239
- $158,565
- $169,891
- $181,217

**Total Expense**
- $69,000
- $89,000
- $89,000
- $89,000

**Surplus/Deficiency**
- $78,239
- $69,566
- $80,892
- $92,218

**Total**
- $236,239
- $247,565
- $256,891
- $270,217

**Summary**
- **Revenues**
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  - $247,565
  - $256,891
  - $270,217
- **Personnel**
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### Budget Assumptions for 1988-89

<table>
<thead>
<tr>
<th>Inflation Factor</th>
<th>103.50%</th>
<th>Drop of Enrollment from 1987-88</th>
<th>4.07%</th>
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<tbody>
<tr>
<td>No Salary Increase</td>
<td>$37.00</td>
<td>$38.00</td>
<td>$40.00</td>
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### Revenue

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<td>Health Service Fee</td>
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<td>$37,000</td>
<td>$37,000</td>
<td>$38,000</td>
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<tr>
<td>Other Revenue</td>
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<td>$874,236</td>
<td>$876,040</td>
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<td>Sales</td>
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<td>$63,000</td>
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<td>$63,000</td>
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<td>Teleph Comm</td>
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<td>$500</td>
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<td>Equipment Rental</td>
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<td>$8,000</td>
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### Total Revenue

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<tr>
<td>Auxiliary Assessment</td>
<td>$11,097</td>
<td>$18,146</td>
<td>$15,214</td>
<td>$15,746</td>
<td>$15,746</td>
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<tr>
<td>Admin Assessment</td>
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<td>$20,142</td>
<td>$47,525</td>
<td>$45,048</td>
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<tr>
<td>Total Oper Tran</td>
<td>$30,873</td>
<td>$38,238</td>
<td>$53,739</td>
<td>$60,795</td>
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### Summary

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<tbody>
<tr>
<td>Personnel</td>
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<td>$728,859</td>
<td>$723,839</td>
<td>$723,839</td>
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<tr>
<td>Total Expense</td>
<td>$905,109</td>
<td>$959,882</td>
<td>$960,406</td>
<td>$968,441</td>
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### Gross Profit

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<td>Bond Service</td>
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<td>Non-Hand Transfer</td>
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<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
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<tr>
<td>Total</td>
<td>$16,482</td>
<td>$37,622</td>
<td>$38,460</td>
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### Earnings

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<tbody>
<tr>
<td>Indenture Red</td>
<td>$1,689</td>
<td>$1,820</td>
<td>$1,820</td>
<td>$1,820</td>
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<td>$1,650</td>
<td>$1,650</td>
<td>$1,650</td>
<td>$1,650</td>
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</tr>
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</table>

### Surplus/Deficiency

|-------------|---------|---------|---------|---------|---------|---------|---------|
HEALTH/DENTAL

FEE HISTORY

YEARS

HEALTH FEE

COMBINED FEE
UNIVERISTY OF MONTANA
PERCENTAGE COMPARISONS

- % FEE INC (M.T.)
+ % TUITION INC
○ % BLUE CROSS INC

PERCENTAGE

YEARS

0 1 2 3 4 5 6 7

81 82 83 84 85 86 87
<table>
<thead>
<tr>
<th>Date</th>
<th>Type</th>
<th>Code</th>
<th>Description</th>
<th>Fee</th>
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</tr>
<tr>
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<td>3/3/19XX</td>
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**Note:** Fees are subject to change without notice.