

5-27-1980

## Board of Trustees May 27, 1980

University Of Maine System

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UNIVERSITY OF MAINE  
BOARD OF TRUSTEES

Board of Trustees Meeting

May 27, 1980  
Bangor, Maine

PRESENT: Chairman Francis Brown, Bernard Carpenter, Patricia DiMatteo, Alan Elkins, Stanley Evans, Joseph Hakanson, Thomas Monaghan, Richard Morin, Ellen Platz, Harold Reynolds, Harrison Richardson, John Robinson, Elizabeth Russell, Thaxter Trafton, Artemus Weatherbee. Staff: Chancellor McCarthy, Robert Binswanger, William Sullivan, Mary Ann Haas, Russell Smith, Samuel D'Amico, Richard Eustis, Kenneth Allen, Arthur Buswell, Einar Olsen, Stanley Salwak, Richard Spath, Robert Woodbury. Press and public.

Chairman's Remarks. At the request of the Chairman, the Trustees observed a moment of silence in respect for the late Robert L. Jalbert, Fort Kent, a former member of the Board.

Mr. Brown commended several individuals whose association with the Board is terminating: Trustee Susan Kominsky whose term has expired, and who has been replaced by Harrison L. Richardson, Jr.; Trustee Bernard Carpenter, whose term has expired although no replacement has yet been posted; Student Representative Sandra Bovard, who will be transferring to another institution.

Chancellor's Report. Chancellor McCarthy added his appreciation for the services of the outgoing Trustees. He expressed regret for the untimely death of Mr. Jalbert and took note of the recent death of Dr. Mark R. Shibles, former Dean of the College of Education at the University of Maine at Orono. The Chancellor also took note of commencement activities. He reported briefly on the Orono commencement where the address was given by Flora I. MacDonald, Member of Parliament, Canada, and Secretary of State Edmund S. Muskie presented the charge to the graduates. He commended the Presidents and campus faculties and staff for producing a unique and qualitative educational experience for the University's students. The Chancellor also commended University personnel for their efforts in energy conservation which have culminated in significant savings over the past year.

Mr. Brown reported briefly on the three commencements he had attended and expressed his appreciation to the other Trustees who had represented the Board at graduation ceremonies throughout the system. Dr. Elkins who was present at the exercises for the Law School and at the University of Southern Maine, said he perceived that the campuses at USM are coming together under the leadership of the new President.

Acceptance of Minutes. On motion made and seconded, the minutes of the following meetings were approved as circulated: February 26, 1980; March 25, 1980; April 22, 1980.

NEW BUSINESS.

FY 1981 Operating Budgets. In his introductory remarks, Chancellor McCarthy briefly outlined the budget process and defined the sources of revenue which fund the Educational and General Budget and the Auxiliary Enterprise operations. Vice Chancellor William Sullivan and Russell Smith, Controller, presented a detailed chronology of budget development which covered the planning process, procedures for submission of the appropriation request, and the schedule of budget development at the several institutional levels, which culminates in final approval by the Board of Trustees.

a. Unrestricted E & G Budget. Mr. Smith renewed the substance of each budget category in the Unrestricted Educational and General budget, for both revenues and expenditures. Under expenditures, these categories include:

- FY 1980 base budget (excluding employee benefits), \$62 million. Employee benefits are excluded because these are contingent upon salary and wage increases still to be determined. Changes in the social security laws will cost the University an additional \$350,000, at current salary levels; these changes include a rate increase of 0.52% and an increase in the base amount subject to tax, from the current \$25,900 to \$29,700 for next year.

- Funds committed for salary and wage changes, \$2 million. These are funds for known changes - e.g. second-year funding for the non-represented Management Salary Pool and for the second year of the faculty contract approved by the Board last year.

- Inflation, \$2.5 million. Fuel and electricity - increased costs include the projected shortfall for this year, projected price increase for next year, and allowance has been made for a 5% conservation effort by the campuses.

Student aid - provides for increased funds to match state appropriation for student aid. These funds are distributed on College Work Study and NDSL matching requirements on a formula which has been worked out in cooperation with campus financial aid officers.

Other - provides a 9% increase toward offsetting the effects of inflation on the costs of good and services. The CPI projects an inflation figure of about 13% and while the 9% increase will not fully absorb the extra costs, it represents all the funds available for this category.

- 504 Compliance, \$34,807. Funds provided accordance with a recommendation from a University task force for a commitment of one-tenth of one percent of the 1980 budget. Campuses will provide half of the funds on a matching basis.

- Miscellaneous Expense Charges, \$162,626.  
Adjustments for any changes in campus reserves which result from fluctuations in enrollment or fluctuations in revenues from sales and services, among others.
- Funds not yet allocated, \$11.8 million.  
These are the funds set aside for salary and wage adjustments for represented and non-represented employees (except faculty), and funds reserved for employee benefits.
- USM Academic Plan (2nd year), \$76,665.
- Total expenditure budget for FY 1980, \$78,695,429.

The categories of the revenue budget include:

- FY 80 base budget, \$69 million.
- Increase in State appropriation, \$5.3 million.
- Miscellaneous Revenue Changes, \$162,626.  
The adjustments for changes in campus revenues as discussed in the expenditure budget category.
- Temporary Investment Income Change, \$500,000.  
Reflects higher income yields on short term investments.
- Revenue charge from tuition increases, \$3 million.  
Reflects recommended rate increases. The determining factors in development of the recommendation were 1) energy savings from campus calendar changes; 2) consideration of graduate centers costs and services; 3) elimination of the fuel surcharge; and 4) revenues needed to provide for the operating budget, in accordance with the University's long-range tuition policy. The long-range tuition policy provides 1) that total tuition and fee revenues should be about one-third of the total Educational and General expense and 2) that tuition for resident graduate and professional students shall be at least 15% higher than tuition for resident undergraduate students. The recommendation for tuition increases complies with these policy directives.

During discussion of the Unrestricted E & G budget recommendation, Mr. Robinson raised a question about the expenditure proposed for 504 Compliance, to determine whether this item was to be a one-time expenditure or an ongoing commitment against future budgets. Chancellor McCarthy responded that the expenditure is intended as a one-time increase in campus budgets and that there is no commitment to 0.1% formula on a continuing basis. Mr. Robinson also inquired whether the proposed tuition increase for non-resident students had been adjusted to reflect current costs in accordance with the Board's long-range tuition policy which provides for charging out-of-state students full cost.

Mr. Sullivan reported that the proposed increase does not reflect 100% of current costs. He said the recommendation represents the fourth year of the plan agreed to by the Board in 1977, to move toward full cost tuition for out-of-state students in four equal annual increases. He indicated that a further adjustment would be recommended next year to reach current costs.

There was extensive discussion of academic calendars. Several Trustees objected to calendar changes without Board involvement in the decision-making process, and there was support for development of a Trustee calendar policy. Concerns were expressed for any adjustments which would reduce class time and it was suggested that other calendar models should be explored with interest in those which would extend the academic year and permit students to complete their program in less than the traditional four years. To clarify the calendar issues, Dr. Evans pointed out that calendars designed for the coming year are not directly related to the Chancellor's earlier proposal for consideration of a substantially shortened calendar which would run from October 1 to April 1. The Chancellor added that this proposal was not well received and it had been withdrawn. Subsequently, the campuses designed their own calendars, as they have always done in the past. The calendars designed by the campuses for the coming year do reflect awareness of the potential for savings in a shortened calendar and, with individual variations, all campuses effected some reduction in the academic calendars for 1980-81. Questions were raised about the impact of the reductions on class time, and Chairman Brown asked the Presidents to respond. The Presidents reported that there would be no reduction of class-time; the time savings have been achieved primarily through the reduction of vacation and intersession periods. President Woodbury noted that it may prove undesirable to reduce vacation periods but USM expects that the change will be a good experiment. President Salwak reported that UMPI faculty welcome the opportunity to experiment with a new calendar. President Olsen said the changes at UMF were made with the full support of the students and that the calendar committee thought there would be significant benefits from the experiment. After further discussion, there was consensus that a policy on calendar development would be considered by the Trustees at a later date.

On motion made and seconded, and with Mr. Weatherbee dissenting, it was

VOTED: to approve the FY 81 Unrestricted E & G Budget,  
and the tuition schedule effective Fall 1980,  
as submitted. Copies of the Budget and the  
tuition schedule are appended to these minutes  
as Attachment I and Attachment II, respectively.

Before proceeding with the agenda, Mr. Brown welcomed Mr. Harrison L. Richardson, Jr., recent appointee to the Board, who had arrived during discussion of the previous item.

b. Auxiliary Enterprise Budget. Mr. Smith briefly reviewed the budget development process and the major activities covered by the auxiliary enterprise budget. During discussion he responded to questions of interest from the Trustees. After discussion and on motion made and seconded, it was

VOTED: to approve the FY 81 Auxiliary Enterprise Budget, and the Room and Board rates for 1980-81, as submitted. Copies of the budget and room and board fee schedule are appended to these minutes as Attachment III and Attachment IV, respectively.

c. Maine Public Broadcasting Budget. Mr. Smith reviewed the figures in each budget category. On motion made and seconded, it was

VOTED: to approve the FY 81 Budget for the Maine Public Broadcasting Network, as submitted, a copy of which is appended to these minutes as Attachment V.

Gifts, Grants, and Awards. On motion made and seconded, it was

VOTED: to accept with gratitude all gifts, grants and awards listed under date of May 27, 1980.

Policy on Acceptance of Gifts. At the March meeting, the Trustees considered a bequest from the estate of Edith A. Farnsworth which the donor had designated for use as scholarships for deserving and needy Protestant students. Action on acceptance of the gift was tabled pending further study and the staff was asked to draft, for consideration by the Trustees, a policy statement for the handling of private gifts which specify religious affiliation as a criterion. The staff report, which was on the agenda for this meeting, included a recommendation that the Board consider adopting a policy which provided that the University of Maine would not accept gifts or grants which carry restrictive clauses referring to religion. There was extensive discussion of the recommendation. Some Trustees supported adoption of the policy on the grounds that religious restrictions are discriminatory. Others were concerned that such a policy would have implications for the University's ability to enter into affirmative action programs. Dr. Elkins moved that the Board of Trustees adopt the following policy: that the University of Maine will not accept gifts or grants which carry restrictive clauses referring to religion. The motion was seconded. After further discussion and with the concurrence of the maker and seconder of the main motion, Mr. Richardson offered an amendment, to replace the final period with a comma and add, "this policy to be applied only prospectively, with reference to gifts hereinafter created." After further discussion the question was called and the amended motion failed to carry by a vote of 5 to 7.

Mr. Weatherbee moved:

that the Board of Trustees accept the Edith A. Farnsworth bequest.

The motion was seconded and with Trustees Evans, Robinson, Platz, Elkins and Reynolds dissenting, it was carried.

On motion of Mr. Weatherbee which was seconded, it was

VOTED: that a further study be made of restrictive clauses now applicable in the University system, with a view to developing a recommendation for an appropriate gift acceptance policy.

On motion of Mr. Monaghan, which was seconded, and with Trustees Morin and Richardson dissenting, it was

RESOLVED: that the University of Maine will continue its policy of considering gifts and grants on a case by case review; however, in the future, any gift or grant of a discriminatory nature will be scrutinized thoroughly to insure that acceptance of such a gift or grant is in the best interest of the University.

Physical Plant Alterations. Mr. Carpenter presented a recommendation for building modification projects which included:

- Elevator installation, Merrill Hall, UMF - to make the building fully accessible and increase the utilization of this building;
- Bookstore storage addition, UMO - to replace temporary storage facilities which are inadequate;
- Snack bar operations, Payson Smith Hall, USM - to improve student food service facilities at the Portland Campus;
- Asbestos Removal, Penobscot Hall, UMO - to remove and replace the existing plaster ceilings.

After discussion and on motion of Mr. Carpenter, which was seconded, it was

VOTED: to authorize the following projects:

Elevator installation, Merrill Hall, UMF	\$105,000
Bookstore storage addition, UMO	39,800
Snackbar alterations, Payson Smith Hall, USM	40,000
Asbestos Removal, Penobscot Hall, UMO	71,000

and further authorize the transfer of \$255,800 to the Physical Plant Fund to cover the cost of these projects.

Capital Construction Status Report. Mr. Carpenter briefly reviewed the status of major projects which are underway and called attention to the summary report which was circulated with the materials for the meeting.

Academic Program Proposal, UMF. On motion of Mr. Monaghan which was seconded and discussed, it was

VOTED: to approve the Bachelor of Arts degree in Psychology as submitted by the University of Maine at Farmington.

Academic Program Proposal, UMO. Mr. Monaghan presented the recommendation for approval of a BS in Agriculture at UMO. During discussion, President Allen responded to questions concerning the nature and purpose of the proposed program. He indicated that other degrees in agriculture currently offered at UMO are specialized programs whereas the proposed program is designed to provide opportunities for students to obtain a broad training in the full spectrum of agricultural production. On motion of Mr. Monaghan, which was seconded, it was

VOTED: to approve the Bachelor of Science Degree in Agriculture as submitted by the University of Maine at Orono.

Personnel Appointment - Law School. President Woodbury presented the recommendation for appointment of Professor Kinvin Wroth as Dean of the School of Law, noting that Professor Wroth has served as Acting Dean for the past two years. During discussion Dr. Elkins and Mr. Monaghan spoke to the excellence of Professor Wroth's performance in the acting position. Mr. Weatherbee pointed out that notice of both of the proposed appointments on the agenda for this meeting had appeared in the press several weeks ago, and he reiterated the objection to publicly on proposed appointments prior to Board consideration and action. After further discussion and on motion made and seconded, it was

VOTED: to authorize the appointment of L. Kinvin Wroth to the position of Dean of the University of Maine Law School at a base salary of \$35,425 plus a stipend of \$8,500. The resulting salary of \$43,925 is for a fiscal-year appointment, effective immediately, for a three-year term and includes annual evaluations. Professor Wroth will retain his professorial rank and tenured status during the period of his appointment.

Personnel Appointment - USM. President Woodbury presented the recommendation for appointment of Dr. Robert Hatala as Dean of the College of Arts and Sciences, calling attention to the nominees experience with programs for non-traditional students, experimental education and core curriculum development. After discussion and on motion made and seconded, it was

VOTED: to authorize the appointment of Robert J. Hatala to the position of Dean of the College of Arts and Sciences at the University of Southern Maine at a base salary of \$29,500 plus a stipend of \$9,000. The resulting salary of \$38,500 is for a fiscal year appointment, effective July 14, 1980, for a three-year term and includes annual evaluations.

#### COMMITTEE REPORTS:

Ad hoc Committee on Student Life. Dr. Elkins, Chairman of the Committee, announced that the final report of the Student Life Committee was available for distribution at this meeting. He suggested that no action be taken on the report until the July meeting when the Trustees will have had time to study the recommendations. He expressed his appreciation to those who participated in the Committee's deliberations, and particularly to Trustee John Robinson, who served the Committee as Chairman Pro-tem.



Nominating Committee. Mrs. Platz, who chaired the Committee, presented the slate of officers proposed for the coming year:

Chairman - Stanley J. Evans  
Vice Chairman - Joseph G. Hakanson

Mr. Brown opened the floor for further nominations for the office of Chairman. On motion made and seconded, it was voted to close the nominations and the Clerk was instructed to cast one ballot for election of Stanley J. Evans as Chairman of the Board of Trustees for the year beginning July 1, 1980.

Mr. Brown opened the floor for further nominations for the office of Vice Chairman. On motion made and seconded, it was voted to close the nominations and the Clerk was instructed to cast one ballot for the election of Joseph G. Hakanson as Vice Chairman of the Board of Trustees, for the year beginning July 1, 1980.

On motion of Mr. Weatherbee, which was seconded, JoAnne R. Magill was reelected to the office of Clerk of the Board of Trustees.

Subcommittee on Public Broadcasting. Mrs. Platz reported on the several items discussed at the last meeting of the Committee and these included:

- Fundraising and membership. Donations totaled nearly \$300,000 this year and records are being maintained on a new computer system.
- Television production budgeting will be improved through the use of a new cost accounting system.
- Telecommunications courses for credit. A committee is exploring the possibilities in this new concept, addressing academic standards, granting of credit, quality control, and probable cost, among others.
- Long range planning. Local television programming will focus on contemporary Maine issues and problems.

Mrs. Platz also reported that MPBN's first syndicated program, "Woods and Waters," is being broadcast in other states. She noted that the Network has had a good year and is looking toward an interesting and productive future.

Personnel and Employee Relations Committee. Mr. D'Amico reported that the University's clerical, office, laboratory and technical employees will be participating in a mail ballot representation election between June 27 and July 16, 1980.

Other Business.

There being no further business, Chairman Francis Brown expressed his appreciation to the Trustees and to the Chancellor and staff for their support and cooperation during his term of office, and congratulated the new Chairman and Vice Chairman who will assume office July 1st.

From the audience, Dr. Delores Mirto rose to make a statement and was informed by the Chairman that permission to address the Board should be requested in writing, in advance of a meeting. Dr. Mirto indicated that permission had been sought but denied. A motion to adjourn was seconded, and failed to carry. In response to questions, Mr. Brown reported that Dr. Mirto has filed two complaints against the University which are currently pending before the Equal Employment Opportunity Commission, and Counsel had advised that the Board should not become involved in discussion while these complaints are pending. Dr. Elkins moved that permission be granted to Dr. Mirto to address the Board. The motion was amended to limit the address to five minutes, and it was seconded. During discussion, Mr. Robinson inquired whether permitting a statement to be made would present problems for Legal Counsel and Counsel responded that there would be no objection to the Trustees just listening to the speaker. The motion was voted. Dr. Mirto, who was formerly employed at the University of Southern Maine as an instructor, addressed the Board for approximately five minutes on the subject of the University's Affirmative Action Program. Following this presentation, and on motion made and seconded, the meeting was adjourned.

JoAnne R. Magill  
Clerk, Board of Trustees

## UNIVERSITY OF MAINE

## RECOMMENDED FY 81 UNRESTRICTED E&amp;G BUDGET

UNIVERSITY TOTALI. REVENUES

FY 80 Base Budget		\$69,613,801
Increase in State Appropriation		
1st Regular Session	\$4,621,000	
2nd Regular Session	750,000	
Subtotal		5,371,000
Revenue Change From Tuition Increase		3,048,002
Miscellaneous Revenue Changes		162,626
Temporary Investment Income Change		500,000
		<u>5,371,000</u>
FY 81 Base Budget		<u>\$78,695,429</u>

II. EXPENDITURES

FY 80 Base Budget (Excluding Employee Benefits)		\$62,014,692
<u>Funds Committed For Salary &amp; Wage Changes</u>		
Non-Represented Management Salary Pool	\$ 136,819	
Faculty Contract	1,918,756	
Subtotal		2,055,575
<u>Inflation</u>		
Fuel and Electricity	\$1,295,186	
Student Aid	52,430	
Other	1,118,617	
Subtotal		2,466,233
<u>504 Compliance</u> (.05% of FY80 Budget-Campuses match another .05%)		34,807
<u>Miscellaneous Expense Changes</u> (See Revenue Above)		162,626
<u>USM Academic Plan (2nd Year)</u> (As approved by Board of Trustees)		76,665
<u>Funds Not Yet Allocated</u>		<u>11,884,831</u>
(Includes Collective Bargaining Pool, Employee Benefits)		
FY 81 Base Budget		<u>\$78,695,429</u>

## UNIVERSITY OF MAINE

RECOMMENDED TUITION CHARGES - EFFECTIVE FALL 1980<sup>1</sup>

	R E S I D E N T			N O N - R E S I D E N T <sup>4</sup>		
	Current Rates	Recommended Rates	Recommended Increase	Current Rates	1980/81 Rates	Increase
	1979/80	1980/81	\$	1979/80		\$
<u>UNDERGRADUATE FULL-TIME<sup>2</sup></u>						
UMA	\$ 770	\$ 930		\$2,612		288
UMF	770	930		2,592		308
UMFK	770	930	160	2,625		275
UMM	770	930		2,625		275
UMPI	770	930		2,592	\$2,900	308
UMO-Undergraduate	895	1,080	185	2,688		212
-Associate	795	980	185	2,631		269
USM	820	990	170	2,625		275
<u>GRADUATE FULL-TIME<sup>2</sup></u>						
UMA/F/FK/M/PI	-	\$1,070	-	-		-
UMO	\$1,025	1,240	215	\$2,905	\$3,190	285
USM	940	1,140	200	2,843		347
LAW	1,250	1,450	200	2,980		210
<u>UNDERGRADUATE PART-TIME<sup>3</sup></u>						
UMA						
UMF						
UMFK	\$30	\$35	5			
UMM						
UMPI				\$97	\$102	5
UMO	\$30	\$37	7			
USM	30	37	7			
<u>GRADUATE PART-TIME<sup>3</sup></u>						
ALL CAMPUSES	\$30	\$39	9	\$97	\$102	5

APPROVED BY THE  
BOARD OF TRUSTEES  
3/28/79

1

The fuel surcharge of \$10/semester for full-time and \$3/semester for part-time students will be eliminated.

2

Charged to students taking 12 or more credit hours

3

Per credit hour rate charged to students taking 11 or fewer credit hours per semester

4

NEBHE charge is 25% above resident rate

UNIVERSITY OF MAINE  
 RECOMMENDED AUXILIARY ENTERPRISE BUDGETS - FY 81  
RESIDENCE AND DINING, BOOKSTORE, PRESS AND OTHER\*

	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>
<u>UMA</u>			
Bookstore	\$ 319,100	\$ 315,520	\$ 3,580
Other	35,620	35,620	0
Total	<u>\$ 354,720</u>	<u>\$ 351,140</u>	<u>\$ 3,580</u>
<u>UMF</u>			
Residence & Dining	\$ 1,638,466	\$ 1,638,466	0
Bookstore	250,000	250,000	0
Other	7,500	7,500	0
Total	<u>\$ 1,895,966</u>	<u>\$ 1,895,966</u>	<u>0</u>
<u>UMFK</u>			
Residence & Dining	\$ 263,250	\$ 262,032	\$ 1,218
Bookstore	47,000	45,250	1,750
Other	3,860	2,570	1,290
Total	<u>\$ 314,110</u>	<u>\$ 309,852</u>	<u>\$ 4,258</u>
<u>UMM</u>			
Residence & Dining	\$ 487,500	\$ 485,158	\$ 2,342
Bookstore	73,550	73,286	264
Other	0	0	0
Total	<u>\$ 561,050</u>	<u>\$ 558,444</u>	<u>\$ 2,606</u>
<u>UMO</u>			
Residence & Dining	\$12,830,970	\$12,830,970	\$ 0
Bookstore	2,200,000	2,165,000	35,000
Press	764,500	750,687	13,813
Other	384,085	377,951	6,134
Total	<u>\$16,179,555</u>	<u>\$16,124,608</u>	<u>\$54,947</u>
<u>UMPI</u>			
Residence & Dining	\$ 747,332	\$ 747,332	0
Bookstore	153,500	153,500	0
Other	0	0	0
Total	<u>\$ 900,832</u>	<u>\$ 900,832</u>	<u>0</u>
<u>USM</u>			
Residence & Dining	\$ 1,932,312	\$ 1,932,312	\$ 0
Bookstore	1,066,819	1,049,691	17,128
Press	85,000	77,735	7,265
Other	0	0	0
Total	<u>\$ 3,084,131</u>	<u>\$ 3,059,738</u>	<u>\$24,393</u>

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\* Other consists of remaining Ledger 3 activities not separately identified as Residence/Dining, Bookstores or Press.

UNIVERSITY OF MAINE  
RECOMMENDED ROOM AND BOARD RATES - 1980/81

	<u>CURRENT RATES 1979/80</u>			<u>RECOMMENDED RATES 1980/81</u>			<u>INCREASES</u>		
	<u>Room</u>	<u>Board</u>	<u>Total</u>	<u>Room</u>	<u>Board</u>	<u>Total</u>	<u>Room</u>	<u>Board</u>	<u>Total</u>
UMF	\$800	\$825	\$1,625	\$ 968	\$ 896	\$1,864	\$168	\$ 71	\$ 239
UMFK	771	879	1,650	882	1,068	1,950	111	189	300
UMM	836	814	1,650	946	1,004	1,950	110	190	300
UMO	880	975	1,855	1,021	1,134	2,155	141	159	300
BCC	825	975	1,800	966	1,134	2,100	141	159	300
UMPI	798	852	1,650	961	926	1,887	163	74	237
USM	840	830	1,670	955	930	1,885	115	100	215

UNIVERSITY OF MAINE  
 MAINE PUBLIC BROADCASTING NETWORK  
FY 81 RECOMMENDED BUDGET

I. REVENUES

FY 80 Base Budget	\$1,500,118
Increase in State Appropriation	76,918
Increased Fund-Raising	25,000
CPB Community SVC Grant - T.V.	70,366
Miscellaneous Income	(5,000)
	_____
FY 81 Base Budget	<u>\$1,667,402</u>

II. EXPENDITURES

FY 80 Base Budget (Excluding Benefits)	\$1,371,905
<u>Public Broadcasting Service Fee Increase</u>	15,000
<u>Inflation</u>	56,373
<u>Funds Not Yet Allocated</u>	224,124
(Includes Collective Bargaining Pool, Employee Benefits)	_____
FY 81 Base Budget	<u>\$1,667,402</u>