

MINUTES OF THE MEETING OF
LEGISLATIVE SUB-COMMITTEE ON APPROPRIATIONS FOR EDUCATION

January 9, 1979
8:15 A.M.
Room 104
State Capitol Building
Subject: Executive Budget
Presentation

The meeting was called to order by Chairman Carroll South with the following members present:

Sen. Larry Fasbender
Sen. Harold Nelson
Rep. Oscar Kvaalen
Rep. Jack Moore
Rep. Esther Bengtson

Also present in the meeting were staff member, Judy Rippingale, Fiscal Analyst; Miral Gamradt, Fiscal Analyst; Tom Crosser, Budget Analyst; and Glen Levitt, Budget Analyst.

Mr. Crosser gave the following presentation of the recommended budget for various agencies:

State Board of Public Education

The Executive recommends current level funding for the Board Program. Contracted services are increased to include charges for payroll and accounting fees. Total biennial request is \$134,355.00 from General Fund.

Fire Services Training School

It was recommended to continue at the current 5 FTE level. Contracted Services is reduced; \$200.00 is maintained for substitutes; supplies and materials are reduced. Travel is reduced, and funds for out-of-state travel are not recommended.

Rent is reduced \$5,000.00. A request for a mobile van is not recommended.

Montana Advisory Council for Vocational Education

The Executive does not recommend total use of the \$75,000.00 per year federal government allotment. The total request is \$122,875.00 from the federal private revenue account. The federal government gets any remaining money back.

Montana State Library Commission

The total budget is \$1,369,070, of which \$703,824 is from the General Fund. The remainder is made up of Title I and III monies.

Montana Historical Society

Contracted Services is expanded for payroll and accounting costs. A modification for a 1 FTE Security position is recommended. The Library Program is to continue at current level; the Museum Program is reduced by 1 FTE due to the Governor's hiring freeze. The Historic Sites Program is expanded to meet federal requirements; two additional FTE are recommended. The Archives Program is maintained at the current level.

Montana Arts Council

The Council is maintained at current level. The request is for \$471,003.00, \$132,705.00 of which is from the General Fund.

Montana School for the Deaf and Blind

Current positions are maintained; travel is reduced 15%; a calculator and vacuums are to be replaced; 6 FTE are recommended. The Education Program is recommended at a reduced FTE level (two professionals in this program are not recommended). The Care and Custody Program is recommended at the current level. The total request is \$3,285,667, of which \$2,206,425 is from the General Fund.

Glen Levitt of the Office of Public Instruction gave the following overview. He stated he used 1979 appropriations as his major basis. No agency was given more than a 6% increase.

The Office of Public Instruction has a 4% vacancy savings factor. There are to be replacements for present equipment only.

There is proposed a 5.5% increase in schedules for the Foundation Program.

\$25,000.00 from the General Fund is to be used for the Special Olympics.

The Vo-Tech Programs were given a 5% increase in personal services. There is no proposal for increased facilities. Travel would be reduced by 15%.

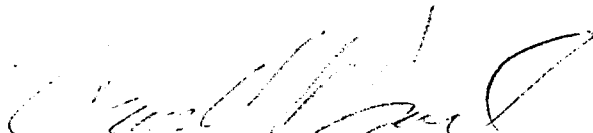
In the University System, the Office of the Commissioner of Higher Education requests 1 FTE, half for an administrative and half for a secretarial position.

The community colleges did not reach enrollment estimates during the 1979 biennium; a 18 to 1 student-faculty ratio was used; there was a 2% vacancy savings at one unit; and personal services increased 5%.

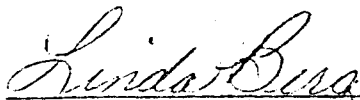
The University System will maintain its current level for personal services. There was a 6% increase in operating expenses for some, while others followed guidelines. Travel would be cut 15% from 1978. There would be enrollment adjustments for Eastern, Montana State University and Tech, while the University of Montana would get funds for research. The University of Montana would also get \$27,000.00 for its Physical Therapy Program, while the WICHE Program would be reduced by this amount.

The Executive made no recommendation on designated and auxiliary accounts. Chairman South inquired whether the computer at Montana State University would be funded; Mr. Levitt replied that although it was old, it presently was not in the budget to be replaced. The Executive recommends designated accounts charge enough to replace the designated equipment. No funds were included in the budget to pay rates to cover equipment replacement.

The meeting was adjourned until January 10, 1979, at 8:15 a.m.



CARROLL V. SOUTH, CHAIRMAN



SECRETARY, Linda Berg