

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION
SUBCOMMITTEE FOR EDUCATION
January 15, 1981

A meeting on the Vo-Tech supplemental was called to order by Chairman Donaldson at 11 a.m. on Thursday, January 15, 1981, in Room 104, Capitol Building, Helena, Montana.

All members were present.

DR. LARRY KEY, assisted by Maynard Olson, introduced the directors of Vo-Tech centers: Mr. Roger Bauer, Billings; Mr. Harry Freebourn, Butte; Mr. James Carey, Great Falls; Dr. Alex Capdeville, Helena; and Mr. Thomas Downey, Missoula.

Dr. Key explained the need for each Vo-Tech Center in comparison with the Executive Budget Office (EXHIBIT A). The total needed for bills is \$255,544 and we are asking for another \$55,500 for Helena, which makes the total request \$311,044.

The recommendation by the Legislative Fiscal Analyst office is \$120,181 and the recommendation by the Executive Budget office is \$184,907.

Chairman Donaldson stated that the main concern with this supplemental is that it is to make up for county unpaid taxes which would not be the responsibility of the state.

TOM DOWNEY stated that without the supplement it could mean a closure of the centers.

Dr. Larry Key stated that if they weren't given this supplemental to continue vocational training, that the Board of Regents would start up their own vocational training.

Meeting adjourned at 12 p.m.

GENE DONALDSON, Chairman

pb

Missoula

\$ 101,646

Needs:

- A. Faculty salaries
- B. Supplies and materials
- C. Utilities and contracted services

(all of the above are already committed)

| | | |
|----|---|---------|
| 1 | Fiscal 1980 shortage in millage due to estimate | \$ 8260 |
| 2 | Fiscal 1980 shortage in millage due to protested and delinq. | 39470 |
| 3 | Fiscal 1980 shortage in Tuition due to enrollment drop | 93459 |
| 4 | Absorbed in Fiscal 1980 | (8665) |
| 5 | Fiscal 1980 Supplement Transferred from Fiscal 1981 | 132524 |
| 6 | Fiscal 1980 Cash Left over for Fiscal 1981 | (12343) |
| 7 | Fiscal 1981 shortage in Millage due to estimate | 37081 |
| 8 | Fiscal 1981 shortage in Millage due to protested and delinquent | 47429 |
| 9 | Fiscal 1981 overage in Tuition due to enrollment Increase | (19784) |
| 10 | Maximum Fiscal 1981 cash shortage | 52383 |

OPTION 1 Make up Fiscal 1980 supplement and maximum cash shortage in Fiscal 1981
 $132524 + 52383 = 184907$

OPTION 2 MAKE UP SHORTAGES due to errors on millage estimate
 $8260 + 37081 = 45341$

OPTION 3 MAKE UP SHORTAGES due to 1980 supplement, plus maximum cash shortage in Fiscal 1981 but allow centers to keep added Tuition due to enrollment increase.
 $132524 + [52383 + 19784] = 204691$
 This would then also include an "other funds Appropriation of" 19784

OPTION 4 Make up Fiscal 1980 supplement except for cash left over
 $132524 - 12343 = 120181$

OPTION 5 MAKE UP SHORTAGES due to ALL millage problems
 $47730 + 84510 = 132240$

OPTION 6 To be completed