MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE ON EDUCATION

January 29, 1981

The Executive Session meeting of the Joint Appropriation Subcommittee on Education was called to order at 8 a.m. on Thursday, January 29, 1981 by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present including Bruce Shively, Fiscal Analysts.

BRUCE SHIVELY gave the LFA recommendation for current level funding for the State Library. (EXHIBIT A) He discussed the difference with Contracted Services.

GLEN LEAVITT gave the Budget Office recommendation.

REP. BENGTSON moved that the committee accept the LFA recommendation for Contracted Services for \$20,885 for FY 82 and \$21,856 for FY 83. MOTION PASSED UNANIMOUSLY.

BRUCE SHIVELY gave the LFA recommendation and TOM CROSSER gave the Budget Office recommendation.

Discussion was held in regard to the Federal Grants.

REP. BENGTSON moved that the committee accept the LFA recommendation for grants from Federal sources of \$92,740 for FY 82 and \$92,740 for FY 83. MOTION PASSED UNANIMOUSLY.

The next discussion was held on the Washington Library Networks,

REP. BENGTSON moved that the committee accept the LFA recommendation for \$159,733 for FY 82 and \$166,485 for FY 83 for the Library Networks, MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the current level budget of the Institutional Library Services Program.

REP. BENGTSON moved that the committee accept the LFA recommendation for \$96,320 for FY 82 and \$97,225 for FY 83 for the Institutional Library Services Program. MOTION PASSED UNANIMOUSLY.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$101,812 for FY 82 and \$126,613 for FY 83. for the Blind-Physically Handicapped Program. MOTION PASSED UNANIMOUSLY.

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Discussion was held in regard to the Administration Program,

REP. BENGTSON moved that the committee accept the Executive recommendation for the Administration Program for \$110,741 for FY 82 and \$95,465 for FY 83, MOTION PASSED UNANIMOUSLY.

CHAIRMAN DONALDSON requested discussion in regard to the MONTANA ARTS COUNCIL. (EXHIBIT B)

TOM CROSSER gave the Executive recommendation for the current level of funding as well as the agency modified requests. The Folklife Project is a current level request for \$24,493 for FY 82 and \$25,366 for FY 83 and is included in the Contracted Services. But since it will be considered in a separate bill, Mr. Crosser indicated that it should be pulled out of Contracted Services and not be considered part of the current level. This would make total Operating Expenses for the Executive recommendation to be \$207,999 for FY 82 and \$213,754 for FY 83.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$207,999 for FY 82 and \$213,754 for FY 83 for the total Operating Expense. MOTION PASSED UNANIMOUSLY,

Discussion was held in regard to the Equipment.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$1,390 for FY 82 and \$1,390 for FY 83 for Equipment. MOTION PASSED UNANIMOUSLY.

TOM CROSSER explained the Grant Programs.

REP. BENGTSON moved that the committee accept the LFA recommendation for \$20,275 for FY 82 and \$20,275 for FY 83 for Grants from the State sources. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to Personal Services.

REP. BENGTSON moved that the committee accept the LFA recommendation for \$83,603 for FY 82 and \$83,603 for FY 83 for Person Services. MOTION PASSED UNANIMOUSLY.

DAVID NELSON, Director of the Montana Arts Council, explained the modifications. He stated that if you were to remove all Federal money these people would still be involved in the ongoing program of the agency and that they believe that the grant activity is only part of what is needed in the state.

TOM CROSSER stated that this modification is not for a new program but is for on-going administrative costs of the council.

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DAVID NELSON stated that they have been sealed off from their Federal money perhaps because of the state commitment and by doing this they would free up the Federal money.

TOM CROSSER gave the Executive recommendation and BRUCE SHIVELY explained why the LFA does not recommend the modifications.

REP. BENGTSON moved to accept the LFA recommendation not to fund the modification for Administrative Assistance, MOTION PASSED UNANIMOUSLY.

SENATOR HAFFEY moved that the committee use the Executive recommendation for the Administrative Assistance. MOTION FAILED with two, SENATOR HAFFEY and REP. DONALDSON affirmative.

Discussion was held on funding the Artists in the Schools Program.

DAVID NELSON explained the program and the funding. The Artists in the Schools Program covers most of the state, approximately 200 schools. This would provide the residency of a professional artist within the schools. This program he feels is so popular and so well responded to and that they are requesting the same amount of support so they can meet the growing needs of the program. The people who are standing in line for the program are more to be served and it is because of the old argument of without a state commitment it is visible that the Federal Government and our ability to access any more money is almost null. He stated that they are asking for a small amount to state that this is an important program and in doing that, they can provide more services to more schools.

TOM CROSSER gave the Executive recommendation in full support of the Artists in the Schools Program.

BRUCE SHIVELY gave the LFA recommendation not to fund the program. He stated that he too is in support of the program but has reservations in regard to it. Approval of the program would represent a significant departure from past funding practices. The Artists in the Schools has been funded by Federal Funds and the local community match.

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MR. SHIVELY continued to say that it was offered upon the availability of Federal Funds. As far as Federal Funds went that is how far the Artists in the Schools went. He stated that if the committee approved general fund dollars to meet this small need it would be the LFA's feeling that the committee would be committing themselves to a longer commitment. There is approximately 72% of the schools in Montana that are not being serviced. This unmet need cannot be satisfied with the modification or Federal Funds.

DAVID NELSON stated that it is as Bruce Shively stated. Thier role as an agency is as stated, they create programs that work and try to deliver them to the people of the state and eventually, if those programs work and the people support them, somehow that is going to work its way through the procedures. Mr. Nelson stated that what Bruce is stating, "hanging that Federal albatross around our neck" that it forced the Federal money to fund programs that have been desparately needed and now it is time for the state to decide if Federal Government will support the artists or if there is a state commitment.

CHAIRMAN DONALDSON asked how they select the schools.

DAVID NELSON stated that it is by request but there is a cash commitment on their part. Which makes a difference with who can be involved and who cannot. It is one of those things where the governing factor is the local commitment and makes a difference. He also stated that they believe it is not a give-away program, it is a half and half commitment.

REP. BENGTSON asked if there is more than the poetry.

DAVID NELSON stated that beside the poetry program it also includes residencies such as: visual arts, jazz, folklife, and film-maker residencies. The poetry is just one facet of the program. He stated that they do provide in all those areas.

SENATOR JACOBSON asked if they anticipate more grants or if they plan to look to the state as a state commitment rather than a grant commitment.

DAVID NELSON stated that as far as Federal agencies go the National Endowment for the Arts has been amazingly cooperative and patient. He stated that he doesn't see it growing until the state makes a commitment,

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MR. NELSON stated that they have not been an agency to demand the state's participation. But what he perceives is there is another approach now to what the services mean to the students. He also stated that the end results will be to try to meet those needs but also a change of attitudes at the school level and at the state level.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$12,500 for FY 82 and \$13,600 for FY 83 for the Artists in the School Program. MOTION PASSED UNANIMOUSLY.

CHAIRMAN DONALDSON requested the committee to discuss the HISTORICAL SOCIETY. (See EXHIBIT A of 1-23-81 minutes.)

REP. BENGTSON moved that the committee reconsider the Heritage Project. MOTION PASSED UNANIMOUSLY.

Bob Archibald, Hal Stearns, and Dave Nelson all spoke in favor of the revised proposal.

Discussion was held in regard to the Heritage Project.

REP. BENGTSON moved that the committee accept the revised proposal and fund the Heritage Project for \$127,973 for the biennium. MOTION FAILED on a tie vote, with REP. THOFT, REP. DONALDSON and SENATOR NELSON opposing.

REP. BENGTSON moved that the Heritage Project be brought to the full Appropriation Committee without recommendation from the Subcommittee on Education. MOTION FAILED on a tie vote with REP. THOFT, REP. DONALDSON, and SENATOR NELSON opposing.

CHAIRMAN DONALDSON stated that it doesn't include the discussion at the Appropriation meeting but it would go before the full Appropriation Committee with DO NOT PASS from the Education Subcommittee or could be amended on the floor.

BRUCE SHIVELY discussed the current level for the Administration Program and Travel in the Operating Expenses. He pointed out that the revised Travel recommendation is for \$6,938 for FY 82 and \$7,493 for FY 83.

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REP. BENGTSON moved that the committee accept the LFA revised recommendation for \$6,938 for FY 82 and \$7,493 for FY 83 for Travel. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the Equipment in the Operating Expenses.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$1,737 for FY 82 and \$640 for FY 83 for Equipment. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the Historic Sites Program's request for Travel.

REP. BENGTSON moved that the committee accept the Executive recommendation for \$11,379 for FY 82 and \$13,086 for FY 83 for Travel Expenses in the Historic Sites Program. MOTION PASSED UNANIMOUSLY.

Meeting adjourned at 10:50 a.m.

DONALDSON, Chairman

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## CURRENT LEVEL COMPARISONS - 1983 BIENNIUM

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<b>9</b> 7	LFA Rec.	Exec.Rec	Difference	LFA Rec	Exec.Rec	Difference
State Library General Library Services Program 01						
Personal Services Salaries	\$100,382	\$ 99,606		\$100,382	\$ 99,696	
Benefits Total Personal Services	<u>19,865</u> \$120,247	<u>19,739</u> \$119,345	902	<u>(19,865</u> ) \$120,247	<u>(19,739)</u> \$119,561	\$ 686
Operating Expenses	(20,855	<sup>,</sup> 12,382	8,473	(21,856)	13,383	8,473
Supplies	5,119	5,119		5,615	5,615	
Communications	10,777	10,777		11,555	11,555	
Travel	5,212	5,212		5,994	5,994	
Rent	19,158	17,197	1,961	21,687	49,508	(27,821)
Utilities	11,220	11,220		12,964	12,964	
Repair & Main.	2,574	2,574		2,782	2,782	
Other Expenses Total Operating Expenses	<u>1,014</u> \$75,929	<u>1,014</u> \$65,495	\$10,434	<u>1,014</u> \$83,467	<u>1,014</u> \$102,815	(\$19,348)
Equipment	75,000	75,000		80,000	80,000	
Grants						
from State Sources	403,700	398,681	5,019	438,015	402,692	35,323
( from Federal Sources	92,740	128,062	(35,322)	92,740	99,656	6,916
Total Program Cost	\$767,616	\$786,583	(\$18,967)	\$814,469	\$804,724	\$9,745
<sup>3</sup> Library Networks Program 02						
Personal Services						
Salaries	\$ 64,245	\$ 64,553		\$ 64,245	\$ 64,553	
Benefits	13,409	12,836		13,409	12,836	
Total Personal Services	\$ 77,654	\$ 77,389	\$ 265	\$ 77,654	\$ 77,389	\$ 265
Operating Expenses						
Contracted Srvices	46,592	47,818	(1,226)	50,319	51,690	(1,371)
Supplies	1,540	1,540		1,691	1,691	
Communications Travel	30,421 653	30,421 653		32,964 751	32,964 751	
Rent	2,640	2,640		2,854	2,854	
Repair & Main.	233	233	~-	252	252	
Total Operating Expenses	\$ 82,079	\$ 83,305	(\$1,226)	\$ 88,831	\$ 90,202	(\$1,371)
Total Program Costs	\$159,733	\$160,694	(\$961)	\$166,485	\$167,591	(\$1,106)

	LFA Rec.	Exec.Rec	Difference	LFA Rec	Exec.Rec	Difference			
, institutional Library Services Program 03									
Personal Services Salaries Benefits Total Personal Services	\$62,124 <u>12,487</u> \$74,611	\$62,816 <u>12,503</u> \$75,319	(\$708)	\$62,124 (12,487) \$74,611	\$62,816 (12,503) \$75,319	(\$708)			
Operating Expenses Contracted Services Supplies Travel Repair & Main. Other Expenses Total Operating Expenses	9,719 23 730 70 <u>570</u> \$11,112	9,719 23 730 70 <u>570</u> \$11,112	   	10,506 25 840 76 <u>570</u> \$12,017	10,506 25 840 76 <u>570</u> \$12,017				
Equipment	10,597	10,597		10,597	10,597				
Total Program Costs	\$96,320	\$97,028	(\$708)	\$97,225	\$97,933	) (\$708)			
Blind-Physically Handicapped Program 04									
Personal Services Salaries Benefits Total Personal Services	\$46,384 9,954 \$56,338	\$45,663 <u>9,062</u> \$54,725	\$1,613	\$46,384 <u>9,954</u> \$56,338	\$45,785 <u>9,062</u> (\$54,847)	\$1,491			
Operating Expenses Contracted Services Supplies Communications Travel Rent Utilities Repair & Main. Total Operating Expenses	1,585 1,434 4,042 1,571 11,044 9,648 <u>718</u> \$30,042	1,585 1,434 4,042 1,571 9,305 9,648 <u>718</u> \$28,303	  1,739  \$1,739	1,714 1,573 4,450 1,807 12,104 11,367 <u>776</u> \$33,791	1,714 1,573 4,450 1,807 31,295 11,367 <u>776</u> \$52,982	  19,191  \$19,191			
Equipment	18,784	18,784		18,784	18,784				
Total Program Costs	\$105,164	\$101,812	\$3,352	\$108,913	\$126,613	\$17,700			

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	LFA Rec.	Exec.Rec	Difference	LFA Rec	Exec.Rec	Difference
Administration						
Program 05						
Personal Services						
Salaries	\$73,521	\$73,665		\$73,521	\$73,665	
Benefits	15,317	14,574		15,317	14,574	
Total Personal Services	\$88,838	\$88,239	\$599	\$88,838	\$88,239	\$599
Operating Expenses						
Contracted Services	1,924	7,924	(6,000)	2,080	2,080	
Supplies	478	478		522	522	
Travel	2,792	2,792		3,210	3,210	
Repair & Main.	1,308	1,308		(1,414)	(1,414)	
Total Operating Expenses	\$ 6,502	\$ 12,502	(\$6,000)	\$ 7,226	\$ 7,226	
Total Program Costs	\$95,340 (	\$100,741	) (\$5,401)	\$96,064	\$95,465	\$599

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Montana Arts Council Current Level and Modified Request Comparisons

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Montana Arts CouncilCurrent Level Promotion of the ArtsPersonal Services Salaries\$70,009 \$69,848\$70,009 \$69,917\$69,917 13,594Benefits13,594 12,89012,890 \$883,603\$82,703Total Personal Services $$$83,603$ \$\$82,733\$\$65 \$\$83,603\$\$82,807 \$\$283,603\$7796Operating Expenses Contracted Services138,649 9,547168,779 9,807 (200) $$30,130$ 149,741148,800 168,800 10,352 $$19,060$ 2,092 2,092 2,092 Communications $$9,547$ 9,547 9,807 (200) $$10,494$ 13,512 $$10,694$ (135)Contracted Services Contracted Services $$138,649$ 9,567 (180) $$168,779$ 9,807 (200) $$10,359$ 10,494 (135) $$19,060$ (13,990)Rent Rent Total Operating Expenses $$17,816$ 200,225 $$20,201$ 221,457 2232,499 (\$21,427) $$233,120$ 223,152 221,769 2312,7693 232,129 $$1,574$ 2433,239,120 (\$21,427)Equipment $$1,712$ (1,390) $$222,175$ 322 322 (\$11,836) $$177,666$ 320,554 313,739 322 $$1,359$ 323,120 322Irants From Federal Sources From Federal Sources Total Program Costs $$496,225$ 49,168 200,554 $$20,275$ 20,275 20,275 20,275 20,275 $$20,255$ 20,275 20,275 20,275Total Program Costs\$496,6225 49,364 $$57,449$ (\$41,224)\$501,095 (\$44,8640(\$43,051)Modifications Administrative Assistance FTE Operating Expenses CO Deparating Expenses CO CO Co Co <b< td=""><td></td><td>LFA Rec.</td><td></td><td>Difference</td><td>LFA Rec</td><td></td><td>Difference</td></b<>		LFA Rec.		Difference	LFA Rec		Difference
Promotion of the ArtsPersonal ServicesSalaries\$70,009\$69,848\$70,009\$69,917Benefits $13,594$ $12,890$ $13,594$ $12,890$ Total Personal Services $$83,603$ $$82,738$ $$865$ $$83,603$ $$82,807$ Operating ExpensesContracted Services $138,649$ $168,779$ $(30,130)$ $149,741$ $168,800$ $(19,059)$ Supplies & Materials $21,338$ $19,436$ $1,902$ $23,152$ $21,060$ $2,092$ Communications $9,547$ $9,807$ $(260)$ $10,359$ $10,494$ $(135)$ Travel $17,816$ $20,201$ $(2,385)$ $92,411$ $23,231$ $(3,990)$ Rent $11,441$ $11,860$ $(419)$ $12,298$ $13,004$ $(766)$ Repair & Main. $774$ $835$ $(611)$ $839$ $957$ $(118)$ Other $1.902$ $1,574$ $328$ $2,063$ $1,574$ $439$ Total Operating Expenses $202,275$ $-20,275$ $-20,275$ $(531,025)$ $5217,693$ $5239,120$ $($21,427)$ From State Sources $20,275$ $20,275$ $-20,275$ $-20,275$ $-20,275$ $-20,275$ $-20,275$ Total Program Costs $$496,225$ $$537,449$ $$41,224$ $$501,095$ $$544,146$ $$43,051$ Modifications $-0$ $2,00$ $2,0$ $2,0$ $2,0$ $2,0$ $(2,0)$ Personal Services $-0$ $2,00$ $2,00$ $-0$	Montana Arts Council			Difference			Difference
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Total Personal Services $($83,603)$ $$82,738$ $$865$ $$$83,603$ $$82,807$ $$$796$ Operating Expenses Contracted Services138,649168,779(30,130)149,741168,800(19,059)Supplies & Materials21,33819,4361,90223,15221,0602,092Communications9,5479,807(260)10,35910,494(135)Travel17,81620,201(2,385)19,24123,231(3,990)Rent11,44111,860(419)12,29813,004(706)Repair & Main.774835(61)839957(118)Other1,9021,5743282,0631,574449Total Operating Expenses $$201,467$ $$232,492$ (\$31,025)\$217,693\$223,120(\$21,427)Equipment1,7121,3903221,8581,330468Irants From State Sources20,27520,27520,275From State Sources189,168200,554(11,836)177,666200,554(22,888)Total Program Costs\$496,225\$537,449(\$41,224)\$501,095\$544,146(\$43,051)Modifications Administrative Assistance 					· ·		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $				+005			+700
$\begin{array}{c} \mbox{Contracted Services} & 138,649 & 168,779 & (30,130) & 149,741 & 168,800 & (19,059) \\ \mbox{Supplies & Materials} & 21,338 & 19,436 & 1,902 & 23,152 & 21,060 & 2,092 \\ \mbox{Communications} & 9,547 & 9,807 & (260) & 10,359 & 10,494 & (135) \\ \mbox{Travel} & 17,816 & 20,201 & (2,385) & 19,241 & 23,231 & (3,990) \\ \mbox{Rent} & 11,441 & 11,860 & (419) & 12,288 & 13,004 & (706) \\ \mbox{Repair & Main.} & 774 & 835 & (61) & 839 & 957 & (118) \\ \mbox{Other} & 1,902 & 1,574 & 328 & 2,063 & 1,574 & 489 \\ \mbox{Total Operating Expenses} & \frac{1,574}{$223,2,499} & \frac{328}{$(531,025)} & \frac{2,063}{$2217,663} & \frac{1,574}{$223,120} & \frac{489}{$223,120} \\ \mbox{Equipment} & 1,712 & \frac{1,390}{$224,155} & \epsilon_{Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,Fe,F$	Total Personal Services	\$83,603	\$82,738	\$865	\$83,603	\$82,807	\$796
Supplies & Materials21,33819,4361,90223,15221,0602,092Communications9,5479,807(260)10,35910,494(135)Travel17,81620,201(2,385)19,24123,231(3,990)Rent11,44111,860(419)12,29813,004(706)Repair & Main.774835(61)839957(118)Other1,9021,5743282,0631,574489Total Operating Expenses $\frac{5232,7492}{22-15}$ (\$31,025)\$217,693\$239,120(\$21,427)Equipment1,712 $\frac{5232,7492}{1,390}$ (\$31,025)\$217,693\$239,120(\$21,427)Trants $\frac{20,275}{22-15}$ 20,275 $\frac{20,275}{22-15}$ 20,275From State Sources $\frac{20,275}{220,2443}$ \$200,554(11,836) $\frac{177,666}{200,554}$ 200,554(22,888)Total Program Costs\$496,225\$537,449(\$41,224)\$501,095\$544,146(\$43,051)Modifications-0-2,8640-0-9,364(9,364)-0-28,640Operating Expenses-0-9,364(9,364)-0-9,364(9,364)Equipment-0-2,800(2,800)-000-Total Modification Costs-0-\$40,804(\$40,804)-0-\$38,004General Fund Support-0-0,00,00,00,00,0FTE0.00.00.00.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(40, 050)</td>							(40, 050)
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Operating Expenses   -0-   12,500   (12,500)   -0-   13,600   (13,600)     Equipment   -0-							
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	IOTAL	-0-	\$12,500	(\$12,500)	) -0-	\$13,600	/ (\$13,600)

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