

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE
ON EDUCATION

February 6, 1981

The meeting on the Vo-Tech Centers of the Joint Appropriation Subcommittee on Education was called to order at 8:05 a.m. on Friday, February 6, 1981 by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present including John Bebee, Fiscal Analyst.

JOHN BEBEE gave the LFA recommendation without the pay raises. (EXHIBIT A) The subcommittee's formula has the pay raises included. Also the LFA has included a \$10 increase in tuition and the subcommittee's formula has a \$20 increase in tuition. The audit costs have to be added to the subcommittee's as well as the LFA recommendation.

MAYNARD OLSON, Assistant to the Superintendent of the Office of Public Instruction commented that they have made a commitment to improve services in education in the post secondary centers. He stated that the Advisory Council has been quite involved.

GENE DOWNEY, Director of the Missoula Vo-Tech expressed that there were three major concerns he would like to talk about later. First, he called on each Director for their presentation.

DR. VIRGIL POORE gave the presentation for the Billings Vo-Tech. He stated that there was one thing that came to his mind and that is establishing the minimum of 10% and maximum of 15% would keep inequities from becoming greater than they are at the present time on a per student basis. However, it doesn't do anything as far as making corrections now. He requested that consideration be given that the committee complete their study within the next year prior to the time that budgets would be completed for the second year of the biennium for the Vo-Tech Centers. And at that particular time let there be adjustments if any need be made in order to start making corrections. And if the committee feels that this is an impossible task to complete this within two years than what he requests and that the committee would consider placing the cap level at 20% rather than 15% so that there would be progress made. He expressed that a 10% increase is certainly necessary for all the schools.

HARRY FREEBOURN, Director of the Butte Vo-Tech gave his presentation. The Butte request includes additional FTE's. He stated that if they just stay current it would reduce their local millage support which is at the present \$116,807 for 1981. The additional FTE's are necessary to have remedial instructors.

February 6, 1981

They have a grant from the Office of Public Instruction to plug in those instructors. They also need a business instructor, .20 FTE in the Data Processing Program and a .80 in business programs. He stated that the formula does address as far as staying current but does not address the summer school. With the Anaconda situation and people on TRA (Training Readjustment Act) presents a problem for them. Also it affects LPN students and CETA (Concentrated Employment Act) students who are on a 12 month program. They have to wait a quarter to finish. Butte is the only center who doesn't have a summer school. There are about 45 students in the LPN program who cannot take their state boards in October and have to wait til April.

REP. DAILY explained the TRA Program. It is basically unemployment. It comes as a result of people being laid off because of import or exports. What happens is they can receive training for 52 weeks and get about \$290 if they are attending school they can receive an additional 26 weeks. Or they can receive an additional 26 weeks and their training paid for but will not receive the \$290.

REP. BENGTON asked if the additional FTE's are for new programs.

MR. FREEBOURN stated that they are not new programs. The .20 FTE for the Data Processing is due to going into a Mini Computer Program and were only on it five hours per day. But now the secondary schools are dropping out of the program and it gives us another hour of instruction in the program. In order to cover everyone with teachers we need the additional .20 FTE to do that. The .80 FTE would be used in the Business Program to provide other options. The two remedial instructors are funded by a grant and the grant is over. If they lose them, Mr. Freebourn stated that they would not be able to provide remedial classes or up grading in courses.

LARRY JOHNSON, Director of the Post Secondary Education stated that they requested that the Vo-Techs include two people in their budget for remedial instruction in math and reading. This is system wide.

LORAN FRAZIER, Assistant Director for the Great Falls Vo-Tech gave his presentation. He stated that the formula is a step in the right direction. But he does have a concern that if the 15% cap in the second year maybe shouldn't be increased. He also would like to see a contingency fund to be included.

DR. ALEX CAPDEVILLE, Director of the Helena Vo-Tech Center supported the concept of the formula. He stated that he does feel that there are some discrepancies that still exist. And that we will have to look at each school to their uniqueness.

February 6, 1981

GENE DOWNEY, Director of the Missoula Vo-Tech Center gave his presentation. He, too, supports the formula. He stated that they have alot of things in place to serve more students in the future. It would be a mistake to cut us back, Mr. Downey commented. He also stated that the other insitutions should be brought up to parity and hopefully this interim study will be accomplished.

LORAN FRAZIER asked what would happen if there were deficits in tuitions.

CHAIRMAN DONALDSON answered that if there was a shortfall in projected tuition that would be absorbed by the centers. But if there is an increase of tuition generated by more people than anticipated then we would think that it should be agreeable that you should come in for a budget amendment so that you could use those funds. This is not something the committee has resolved but it is one possible suggestion. These are things we should resolve now.

GENE DOWNEY stated that there are three major concerns each Vo-Tech will discuss:

- (1) capitol equipment
- (2) expanded programing
- (3) maintenance of facility

DR. JOHN DEENEY, Assistant Superintendent for the Billings Public Schools stated that his major concern is the CETA funding. For the past several years the Billings Vo-Tech has been receiving funds from CETA. Currently they are getting \$135,000 in addition to the state budget to support 61 student FTE as of today. The Federal budget runs from October 1 to September 30. As long as the funds come through the program won't have to change in any way, but if the change in Washington, D.C. about the Federal funding we are expecting this to be curtailed or even eliminated. In the event that this happens, the 61 FTE are not inside the formula funding at this time. He stated that if they lose or get a drastic reduction in this funding they would like to see the contingency set up where the FTE that would remain in our program would be added to our budget. He discussed the proposals listed on EXHIBIT B.

DR. DEENEY stated that they are not asking to have a supplement for what the Federal fund is but to get the FTE allowance by the formula.

ROGER BAUER gave his testimony in regard to the major concerns. He stated that they have equipment that is very old and came from surplus and needs to be replaced. In terms of existing

February 6, 1981

growth and new programs they are not requesting for any. He stated though, that in terms of additional staff which are:

- 1 counselor
- 1 remedial math teacher
- 1 remedial communication teacher
- 1 librarian
- 1 custodian.

Even though they do not represent expansion as far as new programs but do show expansion as far as staff is concerned. The other aspect has to do with some of the student aid available. There is funding in relation to the students; a basic education grant, supplemental opportunity educational grant, state grants, work study, and the veterans. It is estimated that they would have an amount of money involving student's attendance in these categories in the approximate amount of \$226,000. His concern is if the agencies giving this financial aid were thinking in terms of allocating it only on the basis of a student attending an accredited facility and they would lose accreditation. The assumption would be that the student would lose those funds which in turn would mean they couldn't remain in school. The deferred maintenance is another area that needs to be looked at. Mr. Bauer's stated that his concern is that they have between \$3,000 to \$4,000 to repair a roof.

REP. DAVE BROWN gave his testimony in support of the Vo-Tech Centers. He stated that there are people who don't belong in college and they can find better pursuits in the vocational educational field or in Jr. Colleges. "They have extremely good programs."

TOM CROSSER stated that the statute reads that the Vo-Tech buildings are locally owned and do not have anything to do with the Long Range Building. This is based on current laws.

HARRY FREEBOURN stated that replacing their equipment would depend on if they get a new center or not. He stated that if they do not get a new center they would be looking at \$300,000 to up date present equipment. The \$113,000 would be for new equipment if they don't get the new center. Until he knows if he gets a new center he cannot say what they exactly need.

February 6, 1981

MR. FREEBOURN stated that the operational portion of the budget that they have requested a 48% increase. They went to a System Six in their Secretarial Program. It costs \$12,700 per year. And in welding they used to get iron free and now they have to pay \$7,000 for iron. Another area is special olympics and the school district picked up \$12,000 last year to send their students to the state and national competition. He expressed a concern with the operational budget.

LORAN FRAZIER gave his list of equipment which needs to be replaced. (EXHIBIT C) He stated that Great Falls is planning on building new industry and they are looking to the Vo-Tech Center for the training. At the present they could not do that. Any expansions would give us a little light down the tunnel.

DR. ALEX CAPDEVILLE stated that they have an Aircraft Mechanics Program which requires high cost equipment. It will cost \$8,000 to get a donated airplane here. Another are the demands in the community for up grading in the Secretarial and Data Processing Programs. The average age in Helena Vo-Tech is 24 years old. There are two programs that have shown significant growth over the last two years: Industrial Electronics Program and Data Processing Program. (EXHIBIT D) The request for additional FTE's is for one instructor for the Data Processing and one Industrial Electronics Instructor. He stated that last year they had a 97% placement.

SENATOR NELSON asked if there was good cooperation between the Vo-Tech and the Company's Apprenticeship Training Program.

DR. CAPDEVILLE stated that yes, they do work together and they are paying a little less than half.

GENE DOWNEY gave handouts in regard to the request for equipment. (EXHIBIT E); the request for Expanded Programs (EXHIBIT F); and for Deferred Maintenance (EXHIBIT G). The revised request for Equipment is for \$88,470 for FY 82 and \$50,715 for FY 83. They removed the request for a scraper. The original request for the expanded programs is for \$271,424 for FY 82 and \$298,987 for FY 83. The revised request is for \$35,825 for FY 82 and \$85,855 for FY 83.

BILL BALL, Director of the Vocational Education Advisory Council testified that they are in full support of the formula basis and also in support of the interim study.

February 6, 1981

CHAIRMAN DONALDSON called on the Great Falls Vo-Tech to comment on the Fire Training Services on whether the Fire Service Training School should have to pay for janitorial services.

LORAN FRAZIER stated that they do house the Fire Service Training Service and that HB483 stated that they would provide them office space, storage space, and classroom space at no cost. This has been done. The problem we have run into is that somewhere along the way someone said that their was money budgeted for that. He stated that he was convinced after reading the bill that there is mythical money around. There is a union contract with the custodians and if the Fire Service wants to use the facility on weekends our operating budget would not cover that. He stated that they had to curtail the use of the custodians and told them that if they want to use the facility they would have to pay the custodians.

JOHN BEBEE stated that in the appropriation book which the Legislature puts out at the end of the session reports that the Fire Service Training School will be provided office space, classroom space, and storage space at the Great Falls Vo-Tech. All building related costs are included in the Great Falls Vo-Tech's budget.

SENATOR NELSON stated that it could have been that it wasn't considered in the budget that the janitorial services would be extra.

MAYNARD OLSON from the Office of Public Instruction called attention to the inconsistency of the County Commissioners for the Vo-Techs to levy one and a half mills that are authorized now. He stated that they are suggesting that this be considered as an amendment to Section 20-7-323, MCA. (EXHIBIT H)

Meeting adjourned at 10:50 a.m.


REP. GENE DONALDSON, Chairman

pb

William pay raise

William pay raise

Total Biennium

1982

| | Submittal Formule | LFA Recommendation | Executive Recommendation | Submittal Formule | LFA Recommendation | Executive Recommendation | Submittal Formule | LFA Recommendation | Executive Recommendation | Submittal Formule | LFA Recommendation | Executive Recommendation |
|--|-------------------|--------------------|--------------------------|-------------------|--------------------|--------------------------|-------------------|--------------------|--------------------------|-------------------|--------------------|--------------------------|
| William Personal Services + Operating Expenses Equipment Credit Costs Total | 1206853 | 1118415 | 1098572 | 1389971 | 1141576 | 1122865 | 2596824 | 2259931 | 2221937 | 2596824 | 2259931 | 2221937 |
| | 32137 | 32137 | 15000 | 34868 | 34868 | 15000 | 67005 | 67005 | 30000 | 67005 | 67005 | 30000 |
| | 14000 | 14000 | 14000 | | | | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 |
| | 1252990 | 1164552 | 1141572 | 1424839 | 1176384 | 1137865 | 2677829 | 2340936 | 2265437 | 2677829 | 2340936 | 2265437 |
| Pottle Personal Services + Operating Expenses Equipment Credit Costs Total | 1012966 | 918302 | 937602 | 1114639 | 927218 | 949464 | 2127605 | 1845520 | 1887066 | 2127605 | 1845520 | 1887066 |
| | 25039 | 25039 | 60787 | 27167 | 27167 | 9950 | 52206 | 52206 | 70737 | 52206 | 52206 | 70737 |
| | 13000 | 13000 | 13000 | | | | 13000 | 13000 | 13000 | 13000 | 13000 | 13000 |
| | 1051005 | 956341 | 1011389 | 1141806 | 954385 | 959414 | 2192811 | 1910726 | 1970803 | 2192811 | 1910726 | 1970803 |
| Hunt Falls Personal Services + Operating Expenses Equipment Credit Costs Total | 1128519 | 1017882 | 1021841 | 1299491 | 1035747 | 1032247 | 2428010 | 2053629 | 2055088 | 2428010 | 2053629 | 2055088 |
| | 26075 | 26075 | 42300 | 28292 | 28292 | 47300 | 54367 | 54367 | 89600 | 54367 | 54367 | 89600 |
| | 1154594 | 1043957 | 1064141 | 1342783 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 1720838 | 1543228 | 1571174 | 1981651 | 1572371 | 1615122 | 2497377 | 2122996 | 2159688 | 2497377 | 2122996 | 2159688 |
| Helen Personal Services + Operating Expenses Equipment Credit Costs Total | 41340 | 41340 | 61800 | 44854 | 44854 | 68350 | 86194 | 86194 | 130150 | 86194 | 86194 | 130150 |
| | 1762178 | 1584568 | 1635974 | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 |
| | 1837281 | 1718059 | 1740309 | 2021708 | 1753156 | 1785657 | 3858889 | 3471215 | 3525966 | 3858889 | 3471215 | 3525966 |
| | 46653 | 46653 | 62980 | 50619 | 50619 | 61050 | 97272 | 97272 | 124030 | 97272 | 97272 | 124030 |
| Mendenhall Personal Services + Operating Expenses Equipment Credit Costs Total | 15000 | 15000 | 15000 | | | | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| | 1898934 | 1779712 | 1818289 | 2072327 | 1803775 | 1846707 | 3971261 | 3583487 | 3664996 | 3971261 | 3583487 | 3664996 |
| | 6906457 | 6315886 | 6372498 | 7807460 | 6430008 | 6506355 | 4713917 | 42745894 | 42878853 | 4713917 | 42745894 | 42878853 |
| | 171244 | 171244 | 242867 | 185800 | 185800 | 201650 | 357044 | 357044 | 444517 | 357044 | 357044 | 444517 |
| Total Personal Services + Operating Expenses Equipment Credit Costs Total | 42000 | 42000 | 42000 | 29000 | 29000 | 29000 | 71000 | 71000 | 71000 | 71000 | 71000 | 71000 |
| | 7119701 | 65291 | 6657365 | 8022260 | 6644808 | 6737005 | 1541961 | 13173938 | 13394370 | 1541961 | 13173938 | 13394370 |

Funding Biennium

Pay raise
Not Included

| | Includes Audit Costs | Subcommittee Formula Biennium | LFA Recommendation Biennium | Executive Recommendation Biennium | |
|------------|-------------------------|-------------------------------------|-----------------------------------|---|----|
| Bellingham | GF | 1276447 | 945488 | 957348 | 1 |
| | Federal | 443217 | 444046 | 440640 | 2 |
| | Millage | 570446 | 620050 | 867449 | 3 |
| | Tuition | 387719 | 331352 | | 4 |
| | Total | 2671829 | 2340936 | 2265437 | 5 |
| Butte | GF | 1440357 | 1160537 | 1238382 | 6 |
| | Federal | 362822 | 367171 | 351120 | 7 |
| | Millage | 161760 | 175827 | 381301 | 8 |
| | Tuition | 227872 | 207191 | | 9 |
| | Total | 2192811 | 1910726 | 1970803 | 11 |
| Greethalle | GF | 1517285 | 1162918 | 1261700 | 12 |
| | Federal | 412979 | 404039 | 379920 | 13 |
| | Millage | 276550 | 300597 | 518068 | 14 |
| | Tuition | 290563 | 255442 | | 15 |
| | Total | 2497377 | 2122996 | 2159688 | 16 |
| Helena | GF | 2587800 | 2063318 | 2266982 | 17 |
| | Federal | 630378 | 612072 | 580080 | 18 |
| | Millage | 175402 | 190655 | 486384 | 19 |
| | Tuition | 409103 | 349748 | | 20 |
| | Total | 3802683 | 3215793 | 3333446 | 21 |
| Missoula | GF | 2520247 | 2137754 | 2303797 | 22 |
| | Federal | 658604 | 680672 | 648240 | 23 |
| | Millage | 395676 | 419213 | 712959 | 24 |
| | Tuition | 406734 | 345848 | | 25 |
| | Total | 3971261 | 3583487 | 3664996 | 26 |

Notes September

| | | | |
|---------|-----------------|-----------------|-----------------|
| GF | (9342136) | 7470615 | 8028209 |
| Federal | 2507000 | 2503000 | 2400000 |
| Millage | 1569834 | 1706342 | 2966161 |
| Tuition | 1721991 | 1489581 | |
| Total | <u>15141961</u> | <u>13173938</u> | <u>13394370</u> |

Differences in Tuition \$20 increase in Tuition per year previous year
 2. Millage \$10 increase in Tuition per year previous year
 No delinquent and protest tax payments noted

100-100000-100
Billings

SUMMARY COMMENTS: (to be stated to Sub-Committee --Appropriations)

8 a.m. Friday, February 6, 1981

CETA FUNDING CONCERN: CONCENTRATED EMPLOYMENT TRAINING ACT

BILLINGS VO-TECH CENTER IS CURRENTLY RECEIVING APPROXIMATELY \$135,000 FOR INSTRUCTIONAL SALARIES FOR EDUCATION OF APPROXIMATELY 61 F.T.E. STUDENTS. THIS FUNDING IS IN ADDITION TO THE STATE BUDGET. THE PRESENT PROPOSAL FOR FY 82 AND FY 83 DOES NOT INCLUDE THE CETA 61 F.T.E. STUDENTS IN THE CALCULATION.

PROBLEM: THERE IS THE DISTINCT POSSIBILITY THAT THE FEDERAL CETA FUNDING WILL BE SUBSTANTIALLY REDUCED OR ELIMINATED, THUS CAUSING A FINANCIAL DIFFICULTY FOR THE BILLINGS VO-TECH CENTER.

PROPOSAL:

- 1). REQUEST THAT BILLINGS CENTER DISCONTINUE THE CETA AGREEMENT EFFECTIVE THE END OF THE FEDERAL FISCAL YEAR (September 30, 1981).

RECEIVE STATE APPROVAL TO A BUDGET ADJUSTMENT WHICH WOULD EQUAL THE NUMBER OF FORMER CETA STUDENTS REMAINING IN THE BILLINGS CENTER X THE CURRENT DOLLAR ALLOCATION PER STUDENT F.T.E. SINCE THE BUDGET ADJUSTMENT WOULD HAVE TO TAKE PLACE AFTER THE CENTER FY HAD STARTED, IT WOULD BE NECESSARY TO HAVE A PRO-RATED ADJUSTMENT.

(OR)

- 2). IN THE EVENT, AN ADJUSTMENT IN THE FY 82 (September 30, 1981) IS NOT POSSIBLE, THEN A SECOND CHOICE WOULD BE THAT OF HAVING THE STATE SET ASIDE A SPECIFIC CONTINGENCY IN SUFFICIENT AMOUNT TO COVER THE POSSIBLE LOSS OF CETA FUNDING IN THE BILLINGS VO-TECH CENTER.

GREAT FALLS VO-TECH CENTER
Major Equipment Needs
Fiscal Year 1983

| | New | Replacement | | Age | Current Price | Trade-In Value | Rational |
|---|-----|----------------|------------------|---------|---------------|----------------|---|
| | | Current Number | Number Replacing | | | | |
| <u>Nursing</u> | | | | | | | |
| Binocular microscope | N | | | | 1,200 | | To up-date teaching of microbiology. |
| <u>Secretarial</u> | | | | | | | |
| Typewriters @ 1,000 | | 93 | 10 | 7 yrs. | 10,000 | @ 75 | This group of machines will be 7 yrs. old and need replacement |
| <u>Auto Body</u> | | | | | | | |
| 50H Dake press | N | | | | 2,500 | N/A | Needed for the new auto designs |
| 7067-A Wheel Balancer | N | 1 | | 1 yr. | 2,000 | N/A | |
| Portable Spray Booth | N | | | | 2,500 | N/A | |
| Sheetmetal alignment frame | N | 1 | | | 1,000 | N/A | |
| Drive-up frame machines | N | | | | 15,000 | N/A | |
| <u>Watchmaking</u> | | | | | | | |
| Boley Lathe | | 6 | 1 | 5 yrs. | 1,500 | none | |
| <u>Operation</u> | | | | | | | |
| Underground sprinkler system (Phase II) | N | | | | 5,000 | | Considerable custodial time can be saved if hoses do not have to be taken in and out. |
| <u>Media Center</u> | | | | | | | |
| 16 mm projector | | 8 | 1 | 10 yrs. | 1,200 | 200 | Current items are old and need replacement. |
| Film strip projectors | | 10 | 2 | 10 yrs. | 800 | 30 | |
| Copier | | 1 | 1 | 6 yrs. | 5,600 | 100 | |
| <u>Related</u> | | | | | | | |
| 16 mm projectors | | 8 | 2 | 11 yrs. | 1,200 | 200 | Old ones need to be replaced. |
| Film strip projectors | | 10 | 2 | 7 yrs. | 400 | 30 | |

GREAT FALLS VO-TECH CENTER
Major Equipment Needs
Fiscal Year 1982

| | New | Current Number | Replacement Number | Age | Current Price | Trade-In Value | Rational |
|--|-----|----------------|--------------------|----------|---------------|----------------|--|
| <u>Plant Operations</u> | | | | | | | |
| Tractor with sickle bar and front end loader | N | 0 | N/A | N/A | 6,000 | N/A | We have 20 acres of secondary lawn with weeds that need care. |
| Underground sprinkler system (Phase 1) | N | 0 | N/A | N/A | 9,000 | N/A | Save custodial time; wear and tear and loss of hoses. |
| <u>Dental Assistants</u> | | | | | | | |
| Hydrocolloid unit | - | 2 | 1 | 20 yrs. | 800 | none | Units are worn out and obsolete; we must stay current. |
| Hand pieces @ \$400 | - | 5 | 4 | 12 yrs. | 2,400 | none | |
| <u>Nursing</u> | | | | | | | |
| Hospital bed | - | 5 | 1 | 10 yrs. | 1,600 | none | Units are wearing out |
| Stretcher | - | 1 | 1 | 15 yrs. | 400 | 50 | |
| <u>Secretarial</u> | | | | | | | |
| Typewriters @ \$1,000 | - | 93 | 10 | 7 yrs. | 10,000 | @ 75 | Units are wearing out |
| <u>Supervision of Instruction</u> | | | | | | | |
| Collator | 1 | 0 | N/A | N/A | 1,000 | N/A | Save secretarial time preparing tests and teacher materials. |
| <u>Auto Body</u> | | | | | | | |
| Motor Rotor Repair Stand @ 1,000 | N | 0 | N/A | N/A | 1,000 | N/A | We now have two classes; additional equipment is needed; some is equipment we never had. |
| 7 arc welders @ 900 = 6300 | N | 3 | 3 | 1-3 yrs. | 900 | N/A | |
| 1 Mig welder @ 1500 | N | 1 | 1 | 1 yr. | 1,500 | N/A | |
| 1 welding rod storage rack @ 1,300 | N | | | | 1,300 | N/A | |
| 1 gas remover holder and refiller @ 500 | N | | | | 500 | N/A | |
| <u>Watchmaking</u> | | | | | | | |
| 1 wire and flat mill @ 800 | N | | | | 800 | N/A | Equipment needed to stay current in the field of training. |
| 1 microscope @ 600 | N | | | | 600 | N/A | |
| 1 staking sets @ 400 = 2400 | N | 11 | 6 | 5 yrs. | 00 | none | |
| 1 engraving machine @ 2000 | N | | | | 1,000 | N/A | |

GREAT FALLS VO-TECH CENTER
Major Equipment Needs
Fiscal Year 1982

2000-10-10

| | New | Current Number | Replacement Number | Age | Current Price | Trade-In Value | Rational |
|--|-----|----------------|--------------------|----------|---------------|----------------|--|
| <u>Plant Operations</u> | | | | | | | |
| Tractor with sickle bar and front end loader | N | 0 | N/A | N/A | 6,000 | N/A | We have 20 acres of secondary lawn with weeds that need care. |
| Underground sprinkler system (Phase 1) | N | 0 | N/A | N/A | 9,000 | N/A | Save custodial time; wear and tear and loss of hoses. |
| <u>Dental Assistants</u> | | | | | | | |
| Hydrocolloid unit | - | 2 | 1 | 20 yrs. | 800 | none | Units are worn out and obsolete; we must stay current. |
| Hand pieces @ \$400 | - | 5 | 4 | 12 yrs. | 2,400 | none | |
| <u>Nursing</u> | | | | | | | |
| Hospital bed | - | 5 | 1 | 10 yrs. | 1,600 | none | Units are wearing out |
| Stretcher | - | 1 | 1 | 15 yrs. | 400 | 50 | |
| <u>Secretarial</u> | | | | | | | |
| Typewriters @ \$1,000 | - | 93 | 10 | 7 yrs. | 10,000 | @ 75 | Units are wearing out. |
| <u>Supervision of Instruction</u> | | | | | | | |
| Collator | 1 | 0 | N/A | N/A | 1,000 | N/A | Save secretarial time preparing tests and teacher materials. |
| <u>Auto Body</u> | | | | | | | |
| Motor Rotor Repair Stand @ 1,000 | N | 0 | N/A | N/A | 1,000 | N/A | We now have two classes; additional equipment is needed; some is equipment we never had. |
| 7 arc welders @ 900 = 6300 | N | | 3 | 1-3 yrs. | 900 | N/A | |
| 1 Mig welder @ 1500 | N | | 1 | 1 yr. | 1,500 | N/A | |
| 1 welding rod storage rack @ 1,300 | N | | | | 1,300 | N/A | |
| 1 gas remover holder and refiller @ 500 | N | | | | 500 | N/A | |
| <u>Watchmaking</u> | | | | | | | |
| 1 wire and flat mill @ 800 | N | | | | 800 | N/A | Equipment needed to stay current in the field of training. |
| 1 microscope @ 600 | N | | | | 600 | N/A | |
| 6 staking sets @ 400 = 2400 | | 11 | 6 | 5 yrs. | 400 | none | |
| 1 engraving machine @ 2000 | N | | | | 2,000 | N/A | |

GREAT FALLS VO-TECH CENTER
Major Equipment Needs
Fiscal Year 1983

| | New | Current Number | Replacement Number | Age | Current Price | Trade-In Value | Rational |
|---|-----|----------------|--------------------|---------|---------------|----------------|---|
| <u>Nursing</u> | | | | | | | |
| Binocular microscope | N | | | | 1,200 | | To up-date teaching of microbiology. |
| <u>Secretarial</u> | | | | | | | This group of machines will be 7 yrs. old and need replacement |
| Typewriters @ 1,000 | | 93 | 10 | 7 yrs. | 10,000 | @ 75 | |
| <u>Auto Body</u> | | | | | | | |
| 50H Dake press | N | | | | 2,500 | N/A | Needed for the new auto designs |
| 7067-A Wheel Balancer | N | 1 | | 1 yr. | 2,000 | N/A | |
| Portable Spray Booth | N | | | | 2,500 | N/A | |
| Sheetmetal alignment frame | N | 1 | | | 1,000 | N/A | |
| Drive-up frame machines | N | | | | 15,000 | N/A | |
| <u>Watchmaking</u> | | | | | | | |
| Boley Lathe | | 6 | 1 | 5 yrs. | 1,500 | none | |
| <u>Operation</u> | | | | | | | Considerable custodial time can be saved if hoses do not have to be taken in and out. |
| Underground sprinkler system (Phase II) | N | | | | 5,000 | | |
| <u>Media Center</u> | | | | | | | Current items are old and need replacement. |
| 16 mm projector | | 8 | 1 | 10 yrs. | 1,200 | 200 | |
| Film strip projectors | | 10 | 2 | 10 yrs. | 800 | 30 | |
| Copier | | 1 | 1 | 6 yrs. | 5,600 | 100 | |
| <u>Related</u> | | | | | | | |
| 16 mm projectors | | 8 | 2 | 11 yrs. | 1,200 | 200 | Old ones need to be replaced. |
| Film strip projectors | | 10 | 2 | 7 yrs. | 400 | 30 | |

MONIES NEEDED TO PAY TWO NEW TEACHERS SALARIES DUE TO INCREASE IN STUDENT ENROLLMENT

GROWTH PROGRAM

1. Data Processing Program
2. Industrial Electronics Program

PROGRAM COSTS

| | |
|---|---------------------------|
| 1. One Data Processing Instructor | Approximately \$16,000.00 |
| 2. One Industrial Electronic Instructor | Approximately \$18,000.00 |
| | <hr/> |
| Total Cost | \$34,000.00 |

DATA PROCESSING - FALL 1980

Students taking Data Processing:

| | |
|--------------------|-----------|
| Data Processing I | 78 |
| Data Processing II | 12 |
| Secretarial | 45 |
| Accounting | <u>72</u> |
| Total students | 207 |

Data Processing Instructors:

| | |
|--|---|
| Computer Programmer | 1 |
| <u>Accounting</u> Instructor working in the depart- ment | 1 |

Five years ago we had 58 students taking data processing. Now we have 78 students in our Data Processing I program and 12 students in our Data Processing II program. In addition, we have 45 secretarial students and 72 accounting students taking Data Processing.

This large increase is due to the changing accounting procedures as now most accounting activities are done through a computer. All our office, accounting/bookkeeping students are required to take a minimum of six weeks in an introductory course to data processing.

At present we have one data processing instructor, who understands computer programming and one accounting instructor, who has neither a formal nor a practical background in data processing, helping to teach 207 students.

This year for the first time we have had to run evening programs and pay teachers extra to accommodate our data processing students.

INDUSTRIAL ELECTRONICS - FALL 1980

Students taking Industrial Electronics:

| | |
|---------------------------|-----------|
| Industrial Electronics I | 74 |
| Industrial Electronics II | <u>30</u> |
| Total students | 104 |

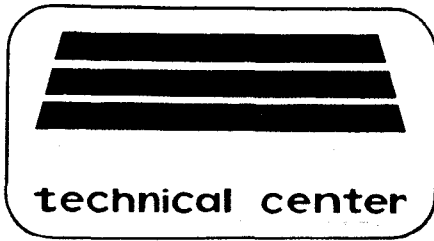
Industrial Electronic Instructors:

| | |
|---------------------------|---|
| Industrial Electronics I | 2 |
| Industrial Electronics II | 2 |

In our Industrial Electronics we have a two-year program. Industrial Electronics I with 74 students and Industrial Electronics II with 30 students. This year, with present trends, we feel the demand for the first year program will be even larger. At the present rate our 1981 fall enrollment in Industrial Electronics I and II will be about 120 students.

Industrial Electronic graduates are among our students with the highest employability potential.

Changing technology in industry has caused an expansion in the field of industrial electronics and it is hard to comprehend many industries in the future not engaged in electronic growth.



- *Post Secondary Vocational Technical Education*
- *Adult Continuing Education*
- *Community Service*

"For HIRE Education"

A Unit of the Missoula County High School District

Phone (406) 721-1330 909 South Avenue West Missoula, Montana 59801

MEMORANDUM

February 5, 1981

TO: Members of the Joint Appropriation Subcommittee on Education

FROM: Thomas E. Downey *Handwritten signature*

SUBJECT: Revised 1982-83 Biennium Equipment Request

Attached is a revised 1982-83 equipment request for the Missoula Vocational Technical Center. For your reference, the original request is presented in its entirety with the revisions circled.

The original request was in the amount of \$133,605 for 1982 and \$258,450 for 1983. The revised request is for \$88,470 for 1982 and \$50,715 for 1983.

All of the items listed on the original request are needed and will have to be acquired if existing programs are continued. One high cost item will possibly need special consideration when requested. It is the replacement scraper for the Heavy Equipment Operation program. All replacement equipment utilized by this program will possibly need such consideration. It would seem reasonable that one or two pieces of this equipment should be replaced each biennium.

Once again, it is felt the original request is justified. We do, however, recognize that compromise is essential because of funding limitations.

Your favorable decision on this revised equipment request would be very much appreciated.

TED:pm



- Post Secondary Vocational Technical Education
- Adult Continuing Education
- Community Service

"For HIRE Education"

A Unit of the Missoula County High School District

Phone (406) 721-1330 909 South Avenue West Missoula, Montana 59801

MEMORANDUM

February 5, 1981

TO: Members of the Joint Appropriation Subcommittee on Education

FROM: Thomas E. Downey *Handwritten signature*

SUBJECT: 1982-83 Biennium Revised Expanded Program Request

The original 1982-83 Missoula Vocational Technical Center biennium budget request includes \$271,424 in FY 82 and \$298,987 in 1983 for expanded programming. This original request is based on expressed need and interest. This request has been reviewed, reduced and prioritized and is being submitted for your consideration. Reduction in the request was made because of the reality of finite resources. Because of expressed need, it was felt limited expansion should be submitted for consideration.

| | | <u>FY 82</u> | <u>FY 83</u> |
|--|---------------|--------------|---------------|
| Word Processing | | 15,000 | 16,215 |
| (Request for lease funds to keep secretarial program current.) | | | |
| | <u>F.T.E.</u> | | |
| Surgical Technology | (15) | | 23,415 |
| Food Service | (10) | 14,330 | 15,610 |
| Electromechanical Technology | (15) | 21,495 | 23,415 |
| Business Data Processing | (15) | _____ | <u>23,415</u> |
| | | 35,825 | 85,855 |

TED:pm

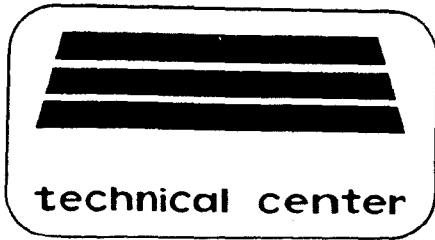
To amend Section 20-7-324 (1)(b)

The board of county commissioners of each county in which a designated postsecondary vocational-technical center is located ~~is~~ hereby authorized ~~to~~ shall levy a tax not to exceed $1\frac{1}{2}$ mills for the calendar year 1979 and $1\frac{1}{2}$ mills thereafter on the dollar of all taxable property, real and personal, within the county for the support and maintenance of the postsecondary vocational-technical center located within the county- when such revenue was used by the superintendent of public instruction in budgeting for the postsecondary vocational-technical centers as required in Section 20-7-323, MCA.

CAPITAL PROJECT REQUEST

PROJECT PRIORITY TABLE

| DEPARTMENT/AGENCY | | Office of Public Instruction/Missoula Vocational-Technical Center | | BIENNIUM | 1981-83 |
|-------------------|---------------------------|---|--|----------|----------------|
| PRIORITY | PROJECT TITLE | RATIONALE FOR PRIORITY RANKING | | COST | SOURCE OF FUND |
| 1 | Campus Improvement | Parking needs are critical. Existing lots have reached a point where deterioration is very rapid which will compound ultimate expenses. | | 53,600 | State |
| 1 | Accessibility-Handicapped | Work must ultimately be done; however, "good faith" efforts can be exhibited. | | 9,375 | State |
| 1 | Remodel Building "A" | Some work could be postponed until another biennium. | | 77,647 | State |



"For HIRE Education"

- *Post Secondary Vocational Technical Education*
- *Adult Continuing Education*
- *Community Service*

A Unit of the Missoula County High School District

Phone (406) 721-1330 909 South Avenue West Missoula, Montana 59801

MEMORANDUM

February 5, 1981

TO: Members of the Joint Appropriation Subcommittee on Education

FROM: Thomas E. Downey *Gene*

SUBJECT: 1982-83 Biennium Deferred Maintenance Request

Missoula Vocational Technical Center facilities have been historically maintained by very limited institution operational budgets. This has required decisions that deferred much needed facility maintenance. The result is an accumulation of cost if deferred maintenance needs are to be addressed.

This same request was submitted to the Governor's Office for consideration in his capital construction budget. This request was not acted upon favorably as it was thought to be an operational budget concern. The attached Capital Project Request, as submitted to the Governor's Office, is provided for your consideration.

TED:pm

VISITORS' REGISTER

HOUSE JOINT APPROPRIATION SUB COMMITTEE
ON EDUCATION

LL Vo-Tech

Date Feb. 6, 1981

SPONSOR _____

| NAME | RESIDENCE | REPRESENTING | SUPPORT | OPPOS |
|-------------------|-------------|----------------------|---------|-------|
| Dave Kelly | Butte MT. | Butte Vo Tech Center | ✓ | |
| H. J. Frazier | Butte | Butte Vo-Tech | ✓ | |
| Alfred Capdeville | Helena | Helena Vo-Tech | — | |
| Timothy Brewster | Helena | " " " | — | |
| Paul Wittington | " | " | — | |
| Roger F. Eble | Helena | Helena Vo Tech | — | |
| ROGER E. BAKER | Billings | Billings Vo-tech | ✓ | |
| JOHN B. DEENEY | Billings | Billings Vo-Tech | ✓ | |
| Henry Zellick | Missoula | Missoula Vo-Tech | | |
| Virgil Pore | Billings | Billings Vo Tech | ✓ | |
| Carl Sprunt | Great Falls | Vo-Tech | ✓ | |
| Sam Frazier | Great Falls | Vo-Tech | ✓ | |
| James Taylor | Missoula | MVTC | ✓ | |
| Dennis Deum | Missoula | MVTC | ✓ | |
| Gene Downey | " | " | ✓ | |
| Raymond A. Olson | Helena | OPT | ✓ | |
| Faye Johnson | Helena | OPT | ✓ | |
| David Sexton | Helena | MEA | ✓ | |
| William Ball | Helena | SACUE | ✓ | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.