

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE  
ON EDUCATION

February 7, 1981

The Executive Session meeting on the Forestry Experiment Station of the Joint Appropriation Subcommittee on Education was called to order at 7 a.m. by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present except for Rep. Thoft who arrived at 7:30 a.m. Curt Nichols and John Bebee, Fiscal Analysts were also present.

CURT NICHOLS gave an explanation of the revised modified request comparing it to the initial modified request. (EXHIBIT A)

GLEN LEAVITT stated that they did make a good reduction for the modifications but the Executive Office still does not recommend this.

BEN STOUT, assisted by Dick Bowers, President of the University of Montana gave a brief overview of the reductions made. (EXHIBIT B)

CHAIRMAN DONALDSON asked if we do fund this if it would therefore commit us in the future.

BEN STOUT stated that other than the inflation factor that assumption is right.

There was discussion in regard to the two FTE's which were funded previously in the Executive Session of January 28, 1981 for the Lubrecht Station for \$44,800.

BEN STOUT stated that if they don't get the ICPS machine from the National Science Foundation they would not need the machine operator.

Discussion was held in regard to the machine operator.

REP. THOFT moved that the committee appropriate funds for the Machine Operator contingent upon the receipt of the machine from the National Science Foundation for \$15,000 for FY 82 and \$15,000 for FY 83, plus \$2,700 for benefits each year. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the Lubrecht Station.

CURT NICHOLS stated that including the \$44,800 for the two FTE's the Lubrecht Station's total funding would be \$188,934 for FY 82 and \$276,416 for FY 83.

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SENATOR NELSON moved that the committee accept the revised modified request for the Lubrecht Station for \$188,934 for FY 82 and \$276,416 for FY 83 which also includes the two FTE's previously approved for \$44,800. MOTION PASSED with one, REP. BENGTON opposing.

SENATOR HAFLEY moved that the modifications which were approved on January 28, 1981 for the two FTE's for \$44,800 for the Lubrecht Station be reversed to the modification approved today. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the Vo-Tech.

It was also discussed that if the CETA funds do not come through, the contingency fund then should cover the operation for any students who stay on.

Meeting adjourned at 8:50 a.m.

  
REP. GENE DONALDSON, Chairman

pb

2-7-5 / H.

# Forestry Experiment Station

## Revised Modified Request Compared To Initial Modified Request

	82			83		
	Initial Request	Revised Request	Change	Initial Request	Revised Request	Change
PERSONAL SERVICES						
Faculty	44800	37408	(7392)	44800	44800	-0-
MANAGEMENT SPECIALIST	20715	18750	(1965)	20715	25000	4285
Forest Technicians	24665	-0-	(24665)	24665	12332	(12333)
Laborers	13224	2600	(10624)	13224	10400	(2824)
General Technician	13396	1340	(12056)	13396	13396	-0-
Administrative Assistant	14575	-0-	(14575)	14575	-0-	(14575)
Clerk Typist	7275	7275	-0-	7275	7275	-0-
Equipment Operator <sup>PTAC</sup>	15000	15000	-0-	15000	15000	-0-
Station Editor	7962	-0-	(7962)	7962	8000	38
Biochemist	11150	-0-	(11150)	11150	11150	-0-
Accounting Technicians	23442	13275	(10167)	23442	13275	(10167)
Trans Salary	899	-0-	(899)	899	-0-	(899)
Research Assistants	35000	14000	(21000)	35000	35000	-0-
Continuing Education	12000	-0-	(12000)	12000	-0-	(12000)
Bank Study	150	-0-	(150)	150	-0-	(150)
Benefits	42786	19736	(23050)	42786	35213	(7573)
<b>TOTAL</b>	<b>287039</b>	<b>129384</b>	<b>(157655)</b>	<b>287039</b>	<b>230841</b>	<b>(56198)</b>
Operating Expenses		187944				
		188,684				
Contracted Services	26307	9000	(17307)	29364	16000	(13364)
Supplies	23040	12000	(11040)	44119	8000	(36119)
Communication	5977	5000	(977)	7330	6800	(530)
Travel	4900	2500	(2400)	7060	4900	(2160)
Rent	1407	1500	93	2055	1500	(555)
Utilities	2500	-0-	(2500)	3040	2500	(540)
Repair and Maintenance	19574	5000	(14574)	2692	2400	(292)
Other	21229	6000	(15229)	24229	8550	(15679)
<b>TOTAL</b>	<b>104934</b>	<b>41000</b>	<b>(63934)</b>	<b>119889</b>	<b>50650</b>	<b>(69239)</b>
Equipment	29055	36250	7195	8305	12625	4320
<b>Grand TOTAL</b>	<b>421028</b>	<b>206634</b>	<b>(214394)</b>	<b>415233</b>	<b>294116</b>	<b>(121117)</b>

## BUDGET MODIFICATION 81-83

Montana Forest and Conservation  
Experiment Station

ITEM	81-82		82-83	
	FTE	Dollars	FTE	Dollars
Faculty Research Time Assignment of faculty to mission oriented projects. Begin in January, 1982.	FY 1.67	\$37,408	2.0	\$44,800
Management specialist. Person to coordinate and run data collection and storage, management in- formation and experiments. Begin late fall, 1981.	FY .75	\$18,750	1.0	\$25,000
Forest technician. Person to do lay out of experi- ments and supervise workers installing experiments and measuring results.	—	—	1.0	\$12,332
General technician. Person to do data storage and re- trieval work, organize forest records. Begin June, 1982.	.10	\$ 1,340	1.0	\$13,396
Laborers. Persons to install experiments in summer. Tempo- rary help. (3 person crew, one month 81-82; four months, 82-83)	.25	\$ 2,600	1.0	\$10,400
Station editor. Person to oversee publication of results in scientific journals, station reports and publications.	—	—	.5	\$ 8,000
Biometrician. Person to super- vise experimental design and analysis to assure efficient experimentation.	—	—	.5	\$11,150
Clerk typist. Person to type results of research and to assist in typing station reports.	.75	\$ 7,275	.75	\$ 7,275
Record keepers. Keep records of forest and experiment station activities both on and off the Lubrecht Forest so information users can have access to data.	1.00	\$13,275	1.00	\$13,275

ITEM

	81-82		82-83	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Equipment operator. Dr. Stark has been told by NSF that the Inductively Coupled Plasma Spectrometer Grant is practically certain. This person will operate the ICPS. The ICPS is a new technology for quantitative and qualitative analysis of inorganic compounds. The ICPS will eventually serve people throughout the State who need these analysis.

1.0	\$15,000	1.0	\$15,000
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*will be...  
clearly not...  
in a complete...*

Research assistants. Graduate students who will work in the mission oriented experiments as a part of their graduate experience.

1.0	\$14,000	2.25	\$35,000
(2 Students)		(5 Students)	
@ 14000		@ 15,400 approx	
		12555	

SUBTOTAL- PERSONNEL	<u>6.52</u>	<u>\$109,648</u>	<u>12.0</u>	<u>\$195,628</u>
Fringe @ 18.0%		<u>\$ 19,736</u>		<u>\$ 35,213</u>
		<u>\$129,384</u>		<u>\$230,841</u>
Original Request		<u>\$287,039</u>		<u>\$287,039</u>

*- continuing*  
*- 10/21/82 memo...*

*32000*      *32000*

ITEM	81-82 Dollars	82-83 Dollars
Travel. The faculty and the management specialist will need to travel to forest offices throughout the forested regions of Montana and often between Missoula and Lubrecht.	\$ 2,500	\$ 4,900
Telephone. This will cover line rental and general cost increases between Lubrecht, Missoula, and Helena for computer communication.	\$ 4,000	\$ 4,800
Contracted Services. Largely computer time rental on DEC20 and IBM in Helena and Physical Plant <del>charges</del> <i>charges.</i>	\$ 5,000	\$ 8,000
Printing. Descriptions of experiments and results will need dissemination.	\$ 4,000	\$ 8,000
Postage.	\$ 1,000	\$ 2,000
Supplies. With increased activity, particularly in the first year supplies from axes and saws to computer paper will have to be acquired.	\$12,000	\$ 8,000
Equipment Rental. IBM and Xerox Copiers.	\$ 1,500	\$ 1,500
Utilities. Cost of heating and lighting expected research and service facility.	—	\$ 2,500
Repairs and maintenance. For existing buildings at Lubrecht.	\$ 5,000	\$ 2,400
Equipment and Capital. 81-82. Used vehicle to travel around Lubrecht. Drying oven. Analytical Balance-Replacement. Desk top computer to link Lubrecht to Missoula and Helena Graphics Display System Graphic Printer/Plotter Digitizer Video Hard Copy Unit (The last five items are sought in 81-82 because of the delay in acquisition of such equipment.)	\$36,250	\$ 2,500 550 4,700 8,700 9,300 4,550 1,950 4,000

ITEM

81-82  
Dollars

82-83  
Dollars

Equipment and Capital 82-83.  
Greenhouse cooling system  
Growth chambers Replacement  
Surveying equipment - to locate  
and delimit experimental areas.

\$ 525  
7,000  
5,100

\$12,625

SUBTOTAL - NON PERSONNEL

\$71,250

\$54,725

Administrative Assessment  
(3% of Total Budget)

\$ 6,000

\$ 8,550

Total Program

\$206,634

\$294,116

\$500,750

*7,58,734*

*31276,416*

Original Request

\$421,028

\$415,233

\$836,261

VISITORS' REGISTER

HOUSE JOINT APPROPRIATION SUBCOMMITTEE  
ON EDUCATION

Work Session  
SPONSOR

Date February 7, 1981

NAME	RESIDENCE	REPRESENTING	SUPPORT	OPPO
Dick Bowen 1319 Street	Missoula Missoula	Univ. of Mont. " " "	YES	
John Crot	Missoula	UM		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.  
PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.