

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE  
ON EDUCATION

February 9, 1981

The Executive Session on the Vo-Tech Centers of the Joint Appropriation Subcommittee on Education was called to order at 8:15 a.m. on Monday, February 9, 1981 by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present including John Bebee, Fiscal Analyst.

JOHN BEBEE explained the equipment requested by each center.  
(EXHIBIT A)

TOM CROSSER pointed out that the Butte equipment request is based on the building being built.

Discussion on the Billing's equipment request was held.

REP. BENGTON moved that the committee accept the revised agency request for \$13,484 for FY 82 and \$13,484 for FY 83 for a total of \$26,968 for the biennium for Equipment. MOTION PASSED UNANIMOUSLY.

Discussion was held on the Butte equipment request.

SENATOR HAFLEY moved that the committee adopt the revised agency request for Equipment for \$113,330 for the biennium.

Discussion was held on the request with concern on the new building being built and if it isn't whether this is an adequate amount.

SENATOR HAFLEY withdrew his motion.

SENATOR HAFLEY asked Mr. Freebourn what he felt would be best to handle this equipment,

MR. FREEBOURN stated that it would be better to make do. The instructional related equipment we need anyway.

SENATOR HAFLEY moved that the committee accept the Executive recommendation for the Butte request for Equipment for \$37,850 for FY 82 and \$6,450 for FY 83 for a total of \$44,300 for the biennium. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the equipment request for the Great Falls Vo-Tech Center.

REP. BENGTON moved that the committee accept the revised agency request for Equipment for the Great Falls Vo-Tech for \$39,200 for FY 82 and \$49,900 for FY 83 for a total of \$89,100 for the biennium. MOTION PASSED UNANIMOUSLY.

February 9, 1981

Discussion was held in regard to the Helena Vo-Tech equipment request.

REP. BENGTON moved that the committee accept the Executive recommendation for Equipment for the Helena Vo-Tech Center for \$57,600 for FY 82 and \$64,850 for FY 83 for a total of \$122,450 for the biennium. MOTION PASSED UNANIMOUSLY.

Discussion was held in regard to the Missoula equipment request.

CHAIRMAN DONALDSON asked Mr. Downey if the enrollment increases in the Computer Programming is a need or an up date of credit.

MR. DOWNEY stated that it is both. There is a large interest in Data Processing and it also allows better access to the equipment, the computer itself.

REP. BENGTON moved that the committee accept the revised agency request for Equipment for the Missoula Vo-Tech for \$88,470 for FY 82 and \$50,715 for FY 83 for a total of \$139,185 for the biennium. MOTION PASSED UNANIMOUSLY.

AUDIT COSTS were discussed. (See EXHIBIT A of 2-6-81 minutes.)

REP. BENGTON moved that the committee make audit costs a line item for \$71,000 based on the Executive recommendation for all centers. MOTION PASSED UNANIMOUSLY.

JOHN BEBEE explained the Personal Services and Operating Expense requests for each center. He explained that any differences would be in the Operating Expenses. (EXHIBIT B)

CHAIRMAN DONALDSON suggested that the committee should wait to make a decision. He stated that if we apply the caps as we thought about our decisions in regard to the revenues, the caps would not cover the equipment expenditure. We need more documentation on how the caps would affect this.

MODIFICATIONS were discussed for Billings (EXHIBIT C), Butte (EXHIBIT D), Great Falls and Helena (EXHIBIT E) and Missoula (EXHIBIT F).

Meeting adjourned at 10:50 a.m.

  
REP. GENE DONALDSON, Chairman

4 - L. JFF  
4 - G. Ven  
4 - White

# Equipment

7 A

		1	2	3	4
		LFA Inflation	EXEC O - Based	Original Agency Request	Revised Agency Request
Billings	1982	32137	15000	15000	13484
	1983	34868	15000	15000	13484
	<u>TOTAL</u>	<u>67005</u>	<u>30000</u>	<u>30000</u>	<u>26968</u>
Butte	1982	25039	37850	113330	113330
	1983	27167	6450	113330	-0-
	<u>TOTAL</u>	<u>52206</u>	<u>44300</u>	<u>226660</u>	<u>113330</u>
Great Falls	1982	26075	42300	122300	39200
	1983	28292	47300	52300	49900
	<u>TOTAL</u>	<u>54367</u>	<u>89600</u>	<u>174600</u>	<u>89100</u>
Helena	1982	41340	57600	171980	171980
	1983	44854	67850	170700	170700
	<u>TOTAL</u>	<u>86194</u>	<u>122450</u>	<u>342680</u>	<u>342680</u>
Missoula	1982	46653	62980	133605	88470
	1983	50619	61050	258450	50715
	<u>TOTAL</u>	<u>97272</u>	<u>124030</u>	<u>392055</u>	<u>139185</u>
					145715
SCENTER Total	1982	171244	215730	556215	426464
	1983	185800	194650	609780	284799
	<u>TOTAL</u>	<u>357044</u>	<u>410380</u>	<u>1165995</u>	<u>711263</u>

392133

# Personnel Services and Operating Expenses 2

(Like Comparisons)

		1	2	3	4
		Subcommittee Formula		LFA Recommendation	Executive Recommendation
1	Billings				
2	Personal Services + Operating Expenses	2596824		2535720	2458774
3					
4					
5					
6	Butte				
7	Personal Services + Operating Expenses	2127605		2073611	2121585
8					
9					
10					
11	Great Falls				
12	Personal Services + Operating Expenses	2428010		2284214	2275692
13					
14					
15					
16	Helena				
17	Personal Services + Operating Expenses	3702489		3457173	3514743
18					
19					
20					
21	Missoula				
22	Personal Services + Operating Expenses	3858989		3842318	3883261
23					
24					
25					
26	Total Biennium	14713917		14193036	14254055
27					
28					
29	1. Subcommittee Formula	14713917			
30	LFA Recommendation	14193036			
31	Difference	<u>520881</u>			
32					
33	2. Subcommittee Formula	14713917			
34	Executive Recommendation	14254055			
35	Difference	<u>459862</u>			
36					
37	3. Executive Recommendation	14254055			
38	LFA Recommendation	14193036			
39	Difference	<u>61019</u>			
40					
41					
42					
43					
44					
45					
46					

Instruction Costs only.	1 FYE 80 Student FTE	2 Actual Budget FYE 1980	3 Cost/ Student FTE
Billings	555	\$ 672546	\$ 1212/FTE
Butte	380	\$ 516723	\$ 1360/FTE
Great Falls	494	\$ 566683	\$ 1147/FTE
Helena	783	\$ 908834	\$ 1161/FTE
Missoula Total	2871	\$ 3584964	\$ 1249/FTE

FY 1980	Center Cost per FTE FY 1980	System Cost per FTE (Formula)	% above or (below) \$1249
Billings	\$ 1212	\$ 1249	-(3.05%)
Butte	\$ 1360	\$ 1249	8.16%
Great Falls	\$ 1147	\$ 1249	(8.89%)
Helena	\$ 1161	\$ 1249	(7.58%)
Missoula	\$ 1396	\$ 1249	-10.53%

Billings

1) Diesel Mechanics Expansion	2 FTE	30,000	30,000
2) Secretary Program Expansion	2 FTE	40,000	40,000
3) Auto Mechanics	1 FTE	17,400	17,400
4) Accreditation (Lib. & Offset)	2 FTE	20,000	20,000
5) Inst. Travel		6,000	6,000
6) Accred. Counselor & Clerical	2 FTE	30,392	30,392
7) Custodian	2 FTE	35,082	35,082
8) Related Inst. (Accred)	2 FTE	37,685	37,685
9) Welding	1 FTE	16,662	16,662
10) Part time Med. Program	.5 FTE	8,913	8,913
11) Farm Ranch	1 FTE	15,000	15,000
12) Drafting	1 FTE	20,000	20,000

TOTAL

16.5 FTE

277,134

277,134

JUSTIFICATION  
SUMMER PROGRAM

(A) Reinstatement of Summer Session

The Butte Vo-Tech Center, due to reduction in Budget by the 45th Legislature, lost its Summer Session except for the LPN in 1978. The LPN Program was cut in 1979 due to further insufficient funding.

The loss of the Summer Program has created various problems for the students. A student taking a four quarter program completed three quarters by the end of the school year, is off during the summer and then is required to return Fall Quarter to complete the program. Often the case is, being off for the Summer results in Fall Quarter becoming an updating/refresher period. Many times requiring the student to register for Winter Quarter to complete.

Students attending school as Veterans, on Grants, Work-Study, etc., are forced to find summer employment because their checks have been discontinued until commencement of Fall Quarter. This especially burdens a student with a family.

1981-1982  
FY '82

VOCATIONAL TECHNICAL CENTER BIENNIAL BUDGET  
Fiscal Year 1982 & 83  
Budget Summary Sheet  
New Program Request

RECEIVED  
AUG 15 1980  
OBPP

	Current	Expanded	1981-82	FTE		
Personal Services						
1100 - Salaries	0	174,911.06	174,911.06			
1300 - Other Compensation	0	0	0			
1400 - Benefits	0	26,236.66	26,236.66			
Sub-Total	0	201,147.72	201,147.72	9.33		
Operating Expenses						
2100 - Contracted Service						
2200 - Supplies & Mat.						
2300 - Communications						
2400 - Travel						
2500 - Rental						
2700 - Maint. & Repair						
2800 - Other Expenses						
Sub-Total						
Equipment						
3100 - Equipment						
Sub-Total						
Total Program Request	0	201,147.72	201,147.72	9.33		



Program Requested Summer Program

1982-83  
FY '83

VOCATIONAL TECHNICAL CENTER BIENNIIUM BUDGET  
Fiscal Year 1982 & 83  
Budget Summary Sheet  
New Program Request

RECEIVED  
AUG 15 1980  
OBPP

	Current	Expanded	1982-83	FTE
Personal Services				
1100 - Salaries	174,911.06	20,989.25	195,900.31	
1300 - Other Compensation	0	0	0	
1400 - Benefits	26,236.66	3,935.50	30,172.16	9.33
Sub-Total	201,147.72	24,924.75	226,072.47	
Operating Expenses				
2100 - Contracted Service				
2200 - Supplies & Mat.				
2300 - Communications				
2400 - Travel				
2500 - Rental				
2700 - Maint. & Repair				
2800 - Other Expenses				
Sub-Total				
Equipment				
3100 - Equipment				
Sub-Total				
Total Program Request	201,147.72	24,924.75	226,072.47	9.33

Budget Summary Sheet  
FTE Current Level

10/11/80  
10/11/80

Budget Item	Name	Position	Program	FTE	Base Salary Only		
					FY 80	FY 81	FY 82
INSTRUCTION							
PRIORITY LIST							
#1 Health	Daily	Instructor	Accounting/Bookkeeping	.33			7,893.80
#2 Secretarial	Isola	Instructor	Auto Mechanics	.33			6,157.28
#3 Data Processing	Stodden	Instructor	Auto Mechanics	.33			5,488.54
#4 Accounting	Kinman	Instructor	Auto Mechanics	.132			2,615.33
#5 Welding	Barney	Instructor	Bus. Data Processing	.33			7,863.06
#6 Small Engines	Rice	Instructor	Bus. Data Processing	.066			1,107.80
#7 Auto Mechanics	Geach	Instructor	Civil Engineering	.33			6,981.46
#8 Electrical Tech.	Dunstan	Instructor	Civil Engineering	.066			1,396.29
#9 Machine Shop	Sanders	Instructor	Drafting	.33			5,688.54
#10 Drafting	Dunstan	Instructor	Drafting	.066			1,396.29
#11 Civil Engineering	McDonald	Instructor	Electrical Technology	.33			5,688.54
	Sullivan	Instructor	Electrical Technology	.33			6,495.42
	Dunstan	Instructor	Electrical Technology	.132			2,792.59
	Tatge	Instructor	Health/Prac. Nursing	.33			7,657.04
	Kelley	Instructor	Health/Prac. Nursing	.33			8,077.66
	McGee	Instructor	Health/Prac. Nursing	.33			5,688.54
	Holman	Instructor	Health/Prac. Nursing	.33			6,113.20
	Gordon	Instructor	Health/Prac. Nursing	.33			4,859.82
	Leutschaft	Instructor	Machine Shop	.33			5,488.54
	Kinman	Instructor	Machine Shop	.066			1,307.67
	Holman	Instructor	Secretarial	.33			7,125.88
	Murray	Instructor	Secretarial	.33			7,893.80
	Quinlan	Instructor	Secretarial	.33			6,891.56
	Rice	Instructor	Secretarial	.264			4,431.20
	Cohlhepp	Instructor	Small Engines	.33			5,924.79
	Kinman	Instructor	Small Engines	.066			1,307.67
	Rawlings	Instructor	Welding	.33			6,981.46
	McManamon	Instructor	Welding	.33			6,643.90
	Dunstan	Instructor	Welding	.066			1,396.29
	Kinman	Instructor	Welding	.066			1,307.67
	Evans	Instructor	Remedial	.33			5,504.20
	Battalola	Instructor	Remedial	.33			7,096.30



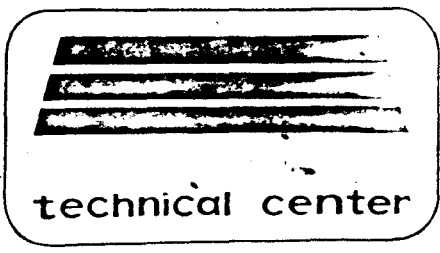
Great Falls

	1982	1983
Operating Room Technician	20543	22469
Home Health Aide	7995	9145
Optometric Assistant (Equipment \$18,000)	42193	26600
Inhalation Therapy Technician	26600	28902
	<hr/>	<hr/>
	97331	87116

Helena

	1982	1983
Graphic Arts (Equipment \$68,000)	104994	41106
Seaman Training (Equipment \$117,700)	220374	114170
	<hr/>	<hr/>
	325368	155276

F



"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 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