

MINUTES OF THE MEETING
JOINT SUBCOMMITTEE
ON EDUCATION APPROPRIATIONS
MONTANA STATE
HOUSE OF REPRESENTATIVES

March 5, 1985

Tape 74 Side B

The meeting of the Education Subcommittee was called to order by Chairman Gene Donaldson at 9:00 A.M. on Tuesday, March 5, 1985 in Room 104 of the State Capitol.

ROLL CALL: All members were present.

The purpose of the meeting was a review of the Budgets of the Commissioner of Higher Education, Office of Public Education (OPI), Board of Regents, and Board of Public Education.

Chairman Donaldson said the subcommittees need to remove approximately \$20,000,000 from their budgets. The allocation for the Subcommittee on Education is about \$7.5 million. It will be necessary to cut to about \$6.5 million below current level in order to have a workable budget--a really difficult job, he said.

Chairman Donaldson referred to the "Soft Spots List" (EXHIBIT 1). There is about \$15.5 million-worth of "soft spots" appropriations. What the Subcommittee is being asked to cut is approximately 3 percent, he said.

Chairman Donaldson said there are several general areas that should be discussed. One of these is vacancy savings. Representative Moore said he thinks 4 percent across-the-board vacancy savings is ridiculous. However, he said there are some areas where the application of some vacancy savings makes sense, but it's necessary to be selective in the application.

Representative Moore (74:B:066) made a motion that the Subcommittee adopt a policy to consider each agency in regard to vacancy savings and then to determine what level of vacancy savings is best applied to that agency.

There was discussion of the motion.

Senator Hammond pointed out that the Subcommittee has been consistent in not applying vacancy savings to those agencies that have fewer than 20 people. Chairman Donaldson said if there is indeed a vacancy savings that can be taken in an agency, then it should be taken, but the Subcommittee does not intend to create artificial vacancy savings.

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The motion that the Subcommittee continue its policy of considering each agency in regard to vacancy savings and then determining what level of vacancy savings is best applied to that agency, passed unanimously (74:B:109).

Chairman Donaldson said it may be necessary to remove some programs in their entirety, rather than making cuts in each agency. He suggested that the modifieds in each agency be looked at first and that the Subcommittee determine that this is a modified which should be part of the program, and proceed from that point (EXHIBIT 2) (74:B:131).

The Budget of the Commissioner of Higher Education was considered first (74:B:143).

Bill Sykes, Legislative Fiscal Analyst's office, said the Subcommittee approved a modification for the Commissioner of Higher Education which consisted of funding for a rent increase in the amount of \$9,637 per year. He explained that the original budget proposal, presented as a modified in LFA current level analysis, was for \$16,137 per year. The Subcommittee lowered this amount to \$9,637 per year, which is just for rent. He said after discussing the issue with Jack Noble of the Office of the Commissioner of Higher Education, it appears that the amount should be \$16,137, which will cover the rent increase, janitorial services and snow removal.

There was further discussion of the issue.

Senator Jacobson asked Chairman Donaldson what procedure he wanted to follow in discussing these budget items. Chairman Donaldson said as far as the modifieds are concerned, motions to put the items in the budget would be the best way to proceed.

Representative Moore said it appears to him that it would cost more to move the Commissioner's office than it would to fund the rent increase.

Representative Moore (74:B:239) moved that \$16,137 for each year of the biennium for a rent increase, janitorial services and snow removal be approved for the Office of the Commissioner of Higher Education.

There was further discussion of the issue between the Subcommittee members and Mr. Noble, Office of the Commissioner of Higher Education.

Representative Peck said he doesn't like adopting the concept that the Legislature is at the mercy of the landlord. Mr. Noble pointed out that the Commissioner's Office provides free rent to the Board of Public Education (in the building which they now occupy). In answer to a question from Representative Peck, Mr. Noble said the new lease on the building will be for three years.

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The motion that \$16,137 per year be approved for a rent increase, janitorial services and snow removal for the Office of the Commissioner of Higher Education, passed 5 - 1 with Representative Peck dissenting (74:B:320).

Referring to Exhibit 1, Chairman Donaldson pointed out that there are two soft spots in the Commissioner's budget in the areas of Student Assistance and the Work Study Program, and a discussion of those soft spots followed between members of the Subcommittee, Mr. Sykes and Mr. Noble (74:B:335).

In regard to the WICHE Program, Chairman Donaldson asked if some of the students scheduled to enter the program in 1986 were already in the pipeline. Mr. Noble said they were accepted but they are not really in the pipeline. Senator Jacobson said it would be difficult to tell those students that although they were accepted into the program, there's no money for it. She said it's so difficult for students in the state to get into medical schools and get reasonable tuitions that she thinks it would be really unfair to cut back on students entering the program in 1986. Representative Moore said he agrees with Senator Jacobson and would rather see cuts made in equipment or in other areas, but not in areas where people are affected as in this one.

The Subcommittee next discussed the Work Study Program (74:B:449).

Representative Peck asked if there is any information on anticipated federal reductions in work study funding. Chairman Donaldson said the last he had heard was that this portion of work study would not be cut. Mr. Sykes said there had been discussion of putting a cap on income for parents of students in the Guaranteed Student Loan Program.

Sib Clack, Office of the Budget and Program Planning, noted that when the Executive took 2 percent out of the agency budgets, student assistance was left alone. This was because of the commitment to students who are trying to get through the educational process, and because the federal cutbacks to these programs may be severe, she said.

Senator Haffey referred to "HJR 9 Amended Budget Summary" (EXHIBIT 3) and pointed out that if \$2,580 per year were removed from the Student Assistance Program and \$9,000 per year were taken out of the Work Study Program, this would be a step toward reaching the 3 percent cut-back level which was discussed earlier.

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Accordingly, Senator Haffey (74:B:593) moved that \$2,580 per year be removed from the student assistance portion of the Commissioner's budget and that \$9,000 per year be removed from the work study portion of that budget.

There was discussion of the motion.

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After further discussion of the motion, Senator Haffey withdrew the student assistance portion.

The motion that work study be reduced from \$300,000 per year to \$291,000 per year, passed unanimously (75:B:025).

After further discussion of the student assistance portion of the budget, Representative Hand moved that student assistance be reduced to \$88,000 for 1987 (75:B:040).

There was discussion of the motion.

Chairman Donaldson said he feels it would be unfair for the students in the WICHE program to be cut off in 1986. Senator Jacobson said she agrees with this and will not support a motion to take them out in 1987 either.

The motion to reduce the student assistance portion of the Commissioner's budget to \$88,000 for 1987, passed 4 - 2 with Senator Jacobson and Representative Moore dissenting (75:B:066).

Since one student who was in the WICHE program has died, it was determined that the student assistance portion of the budget could be reduced by \$21,500 for 1986.

Accordingly, Representative Hand (75:B:083) moved that the student assistance portion of the Commissioner's budget be reduced by \$21,500 for 1986. The motion passed 6 - 0.

After a brief discussion of the Board of Regents' budget, Representative Hand (75:B:128) moved that the budget for the Board of Regents be left as is. The motion passed 6 - 0.

The budget for OPI was discussed next (75:B:133).

The modified recommendation for Teacher Certification Testing was considered first (75:B:144).

Chairman Donaldson asked if this is a mandated program. Hidde Van Duym, Board of Public Education, said it is a mandated program and that start-up money only will be required, and then the program will be self-sustaining.

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Chairman Donaldson said if there are no motions on the modified recommendations they will be passed over, and they will not be part of the budget.

Senator Hammond (75:B:172) moved that funds for Teacher Certification Testing and Achievement Testing of Students be put into the budget of OPI. The motion passed 4 - 2 with Representative Hand and Representative Donaldson dissenting.

Discussion of the modified recommendation for School Accreditation followed (75:B:190).

Chairman Donaldson pointed out that this is not a mandated program. There was no motion on the School Accreditation program.

The Subcommittee next discussed the supplanting of Vo-Ed funds (75:B:200).

Mr. Sykes explained that this modified recommendation is for 4.0 FTE for the Vo-Ed program. The federal funding is no longer available, and the \$128,763 for 1986 and \$129,130 for 1987 will fund those positions out of the General Fund.

Chairman Donaldson said in 1980 there were 28 people involved in the Vo-Ed program. Now there are only 11 people, and if these four are removed, there will be only seven.

Representative Hand (75:B:224) moved that \$128,763 for FY 86 and \$129,130 for FY 87 be put into the budget to supplant federal funds from the General Fund and support 4.0 FTE for the Vo-Ed program of OPI. The motion failed 2 - 3 with Representative Donaldson and Senator Hammond voting for the motion.

Representative Hand (75:B:231) requested that the Subcommittee reconsider its action in regard to the last motion. He asked if the action taken will cripple the program. Chairman Donaldson said if four of eleven people were removed from the staff, the program will definitely be harmed. He noted that these positions primarily affect secondary vo-ed.

Representative Moore (75:B:249) moved that the last motion be reconsidered for the purpose of cutting the FTE to two instead of four. The motion passed unanimously.

Representative Moore (75:B:261) moved that \$128,763 for FY 86 and \$129,130 for FY 87 be cut in half and be put in the OPI budget to support two FTE for the Vo-Ed program. The motion passed 4 - 1 with Representative Hand dissenting.

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Representative Moore noted that this is a compromise, but it's better than nothing.

The Subcommittee next turned to another "soft spot" in the OPI budget (75:B:275) (Exhibit 1).

Mr. Sykes explained that in the original budget analysis the LFA had \$49,500 in OPI's budget for state special funds. When the budget was revised, those funds were overlooked, and the General Fund was automatically increased. What this option will do is reduce the General Fund by \$45,000 in each year and move up expenditures by \$4,500 in each year, as the resource assessment funds outstrip the expenditures in the budget by that amount.

Tom Chesbro, OPI, said if OPI had been aware that it was going to be short an additional \$45,000 of current level funding, they would have been fighting for it. This \$45,000 loss will mean a loss of current level staff, he said.

Discussion of the issue continued between the Subcommittee members, Mr. Chesbro and Mr. Sykes (75:B:310).

Senator Jacobson said this is a confusing issue, but the point is that the \$45,000 doesn't tie in to anything, and there is no solid reason for leaving it in the budget. Chairman Donaldson said OPI had over 180 people in 1981, and now the agency has 124 people. If any state agency has taken the cuts, OPI has, he said. Senator Jacobson said that if zero vacancy savings is applied to OPI, it would make sense, but the \$45,000 doesn't tie into anything.

Senator Jacobson (75:B:375) moved that \$45,000 for each year be removed from the OPI budget. The motion passed 5 - 1 with Senator Hammond dissenting.

There was further discussion of the OPI budget (75:B:400) (Exhibit 3, Table 6).

Special Education was discussed (75:B:435).

Chairman Donaldson said if Special Education is cut, the local districts will have to pick up the tab, since the program is mandated. He noted that School Lunch is a direct match of federal funds. If the program isn't funded, there would be a reduction in school lunches for youngsters, he said.

The Transportation Program was discussed (75:B:457).

Pam Joehler, Legislative Fiscal Analyst's office, said the state is supposed to provide one-third of the funding

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for transportation. Representative Peck said the state isn't actually supplying the full one-third of this amount right now.

There was a discussion among the members of the Subcommittee regarding the necessity to remove whole programs from the budget (75:B:552).

Chairman Donaldson said if \$7.5 million is going to be removed from the budget, some programs will have to go down the tubes. Representative Moore said some programs--like Special Ed and Transportation--are difficult to reduce, because the expense will simply fall back on the local taxpayers.

The Subcommittee discussed the Secondary Vo-Ed Program (75:B:571).

In response to a question from Chairman Donaldson, Dr. Van Duym said Secondary Vo-Ed is not a mandated program. Chairman Donaldson said if Secondary Vo-Ed is eliminated, many students who don't plan to go to college will lose their last opportunities at learning a skill or trade. Representative Peck said the amount for the vo-ed budget is relatively insignificant, and usually equipment or that type of thing is purchased with the money. He said removal of this amount will not affect most of the vo-ed programs in the state, which are primarily paid for at the local level. The bigger districts would feel more impact if the program were not funded because they receive more reimbursement from the state, based on the number of programs and students in them, he said.

Representative Moore (75:B:599) moved that \$750,000 for each year for Secondary Vo-Ed be removed from the OPI budget.

There was discussion of the motion.

Senator Hammond said he agrees with Chairman Donaldson's point that this program gives students who are not going to college their last chance to learn how to make a living. Representative Peck asked Mr. Chesbro if Secondary Vo-Ed is a major administrative obligation at OPI. Mr. Chesbro said there is quite a bit of paperwork involved in administration of the program, mainly because it is excess cost, and the districts have to justify in order to be eligible to receive any of the funding.

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Representative Peck said the reports and administrative detail involved in the program are lengthy and time-

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consuming in terms of the actual dollars that the school districts get. He said he doesn't feel that elimination of this funding will actually curtail vocational education at the secondary level.

The motion to remove \$750,000 for Secondary Vo-Ed from the OPI budget for each year passed 4 - 2 with Senator Hammond and Senator Jacobson dissenting (76:A:030).

Chairman Donaldson said the program will continue in the schools because it is primarily financed by the local school districts.

The Subcommittee next discussed the Gifted and Talented Program (76:A:035).

Representative Hand (76:A:039) moved that the Gifted and Talented Program (\$100,000 for each year) be removed from the OPI budget.

There was discussion of the motion.

Senator Jacobson said this program is vitally important to education. What Montana is doing is a pittance compared with what other states are doing. If anything, the program should be beefed up, she said. Representative Moore asked what is actually done with such a small amount over the whole state of Montana. Dr. Van Duym said this money provides the only incentives for the districts to address the issue.

The motion to remove \$100,000 each year for the Gifted and Talented Program from the budget passed 4 - 2 with Senator Jacobson and Representative Moore dissenting (76:A:073).

Ms. Joehler asked if the Subcommittee wanted to consider also removing the Gifted and Talented Program Administrator position from OPI. Mr. Chesbro said with OPI already being \$182,000 short for administrative funds, probably the agency will eliminate the position. He said eliminating the amount of money that funds the position will mean the agency is short additional funds. Chairman Donaldson said he will resist any further cuts in regard to FTE at OPI. Representative Moore agreed with this.

The Subcommittee next discussed the budget of the Board of Public Education (76:A:108).

A modified recommendation was made for the Board of Public Education consisting of funding for a Management Analyst at \$29,109 for FY 86 and \$28,599 for FY 87, Representative Moore pointed out.

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Dr. Van Duym said last session the same request was made of the Legislature. This year, business is not as usual, he said. There are two bills in the Senate which ask for fiscal accountability. These are tough times, and this is a good investment at this time, one which will help the Board meet new requirements regarding legal and fiscal accountability.

Representative Hand asked if it was feasible to hire a consultant to perform these services, rather than having someone on staff.

There was further discussion of the issue between the Subcommittee members and Dr. Van Duym.

Senator Jacobson (76:A:200) moved that \$2,125 for Contract Legal Services for each year and \$2,500 for 1986 for a word processor be approved for the budget of the Board of Public Education. The motion passed 6 - 0.

ADJOURN: The meeting adjourned at 10:55 A.M.


Gene Donaldson, Chairman

DAILY ROLL CALL

EDUCATION SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date March 5, 1985

[illegible]

HOUSE Education Sub COMMITTEE

DATE February 5, 1985

[illegible]

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Soft Spots
Education Subcommittee

- - - - Fiscal 1986 - - - - Fiscal 1987 - - - -
General Fund Other Funds General Fund Other Funds

1. Commissioner of Higher Education
Student Assistance Program--Reduce beginning WICHE
 medical student from nine in each year of the 1987
 biennium to five. Between the WICHE and WAMI medi-
 cal program, 25 beginning medical students would
 be funded in each year of the 1987 biennium.

State Work Study
 Option a: Discontinue funding the state work study
 program as federal work study expenditures have
 not decreased as anticipated by the 1983 legisla-
 ture in funding the program.

Option b: Reduce state funding of the state work-
 study program to 50 percent of what is included in
 current level.

2. Community Colleges--Change the percentage of state
support from the current 53 percent to one of the
following options. If the percent of state support
is lowered, the mandatory levy on local community
college districts would increase by a like amount.

Option a: Reduce state support to 50 percent \$186,790 \$ -0- \$187,572 \$ -0-
 Option b: Reduce state support to 51 percent \$124,527 \$ -0- \$125,048 \$ -0-
 Option c: Reduce state support to 52 percent \$62,264 \$ -0- \$62,525 \$ -0-

3. Agricultural Experiment Station
1. Vacancy Savings

Option a: Apply 4 percent vacancy savings to
 faculty and graduate research assistants. \$141,022 \$ -0- \$141,022 \$ -0-
 Option b: Apply 2 percent vacancy savings to
 faculty and graduate research assistants. \$70,511 \$ -0- \$70,511 \$ -0-

EXHIBIT 1
3-5-85

Soft Spots
Education Subcommittee
Continued

	Fiscal 1986		Fiscal 1987	
	General Fund	Other Funds	General Fund	Other Funds
2. Terminating Projects--Current level includes funding for three projects in fiscal 1986 which are scheduled to terminate in fiscal 1985 and 35 projects in fiscal 1986. The experiment station does not have plans for reallocating funds freed from the terminating projects to new and/or existing projects in fiscal 1986 and 1987.	\$34,932	\$ -0-	\$1,726,876	\$ -0-
3. Dairy Research Project FTE--Current level includes funding for 2.59 FTE previously employed on the dairy research project. The dairy research project is scheduled to terminate in fiscal 1985.	\$105,523	\$ -0-	\$107,660	\$ -0-
4. Equipment--The current level equipment budget re-presents a three year average of equipment expenditures with inflation added to fiscal 1986 and 1987. The following options would reduce the amount budgeted for equipment:				
Option a: Freeze expenditures at the fiscal 1984 level of \$246,143.	\$67,719	\$ -0-	\$85,512	\$ -0-
Option b: Use the three year average, but provide no inflation.	\$25,227	\$ -0-	\$41,020	\$ -0-
4. Cooperative Extension Service				
1. Vacancy Savings.				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied in the current level budget.	\$99,437	\$ -0-	\$99,437	\$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions.	\$49,719	\$ -0-	\$49,719	\$ -0-

Soft Spots
Education Subcommittee
Continued

	Fiscal 1986		Fiscal 1987	
	General Fund	Other Funds	General Fund	Other Funds
4. <u>Cooperative Extension Service - continued</u>				
2. Pesticides Specialist--Included in current level is a 1.22 FTE pesticides specialist requested by the extension service as a modified.	\$38,952	\$ -0-	\$40,231	\$ -0-
3. AGNET--Remove general fund support for AGNET as usage of the computer based information system has decreased by 63.2 percent from fiscal 1983 to 1984 and users are not supporting 50 percent of the cost of the program as intended by the legislature. User fees paid 31 percent of the cost of AGNET in fiscal 1984.	\$61,372	\$ -0-	\$63,984	\$ -0-
5. <u>Bureau of Mines--Vacancy Savings</u>				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied to these positions in the current level budget.	\$24,500	\$ -0-	\$24,500	\$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions	\$12,250	\$ -0-	\$12,250	\$ -0-
6. <u>Forest and Conservation Experiment Station Vacancy Savings</u>				
Option a: Apply 4 percent vacancy savings to faculty positions. A vacancy savings rate was not applied to these positions in the current level budget.	\$18,127	\$ -0-	\$18,127	\$ -0-
Option b: Apply 2 percent vacancy savings to faculty positions.	\$ 9,064	\$ -0-	\$ 9,064	\$ -0-

Soft Spots
Education Subcommittee
Continued

- - - - Fiscal 1986 - - - - - - - - Fiscal 1987 - - - - -
General Fund Other Funds General Fund Other Funds

7. Office of Public Instruction--State Special Revenue.

The current level budget originally approved by the subcommittee contained an error in that \$49,500 in state special revenue was omitted from the budget--\$9,500 in each year in resource assessments and \$40,000 in each year in reimbursements by local school districts for costs associated with the distribution of school foods. The subcommittee later increased state special revenue by \$49,500 each year, but the general fund was not reduced. Therefore, the general fund is supporting expenditures in the budget that were not identified in the hearing with any specific activity or function. This option would reduce the general fund by \$45,000 in each year. Operating expenses should be increased by \$4,500 in each year as available resource assessment revenue exceeds related expenditures by \$4,500 in each year of the 1987 biennium.

\$45,000 \$ -0- \$45,000 \$ -0-

8. Montana School for the Deaf and Blind

1. Carpet replacement in the Academic Building.

Option a: Do not provide for partial replacement of the carpet in the Academic Building in the 1987 biennium as provided for in current level.

\$10,000 \$ -0- \$10,000 \$ -0-

Option b: Delay replacement of the carpet in the Academic Building until fiscal 1987.

\$10,000 \$ -0- \$ -0- \$ -0-

2. Vacancy Savings--One percent vacancy savings was applied to personal services in the Education Program.

Option a: Apply 4 percent vacancy savings to personal services in the Education Program.

\$35,564 \$ -0- \$35,579 \$ -0-

Option b: Apply 2 percent to personal services in the Education Program

\$11,855 \$ -0- \$11,860 \$ -0-

Soft Spots
Education Subcommittee
Continued

		Fiscal 1986		Fiscal 1987	
		General Fund	Other Funds	General Fund	Other Funds
9. University System					
1. The subcommittee replaced \$970,000 each year of land grant income that had previously been used for general operations with general fund. The impetus for doing this was the attorney general's opinion relating to university bond revenues which stated the legislature could not appropriate revenues pledged for repayment of university revenue bonds. Of the \$970,000 land grant income each year, only \$300,000 is actually pledged. The remaining \$670,000 each year is not pledged.		\$670,000	\$ -0-	\$670,000	\$ -0-
2. Vacancy savings was applied to only the physical plant program at each unit, but Western Montana College. No vacancy savings was applied at Western because its physical plant program employs fewer than 20 FTE. Vacancy savings applied at various rates would provide general fund savings of:					
a. All programs at 4 percent	\$2,951,325	\$ -0-	\$3,085,670	\$ -0-	
b. All programs at 2 percent	\$1,389,170	\$ -0-	\$1,456,342	\$ -0-	
c. All programs at 1 percent	\$601,540	\$ -0-	\$635,126	\$ -0-	
d. Instruction at 1 percent, all others 4 percent	\$1,494,713	\$ -0-	\$1,530,474	\$ -0-	
e. Instruction at 0 percent, all others 4 percent	\$1,009,175	\$ -0-	\$1,012,075	\$ -0-	

Soft Spots
Education Subcommittee
Continued

3. The Board of Regents increased tuition rates for the 1987 biennium which is expected to generate \$25.3 million in fiscal 1986 and \$27.2 million in fiscal 1987. The subcommittee used only \$23.9 million in fiscal 1986 and \$24.2 million in fiscal 1987 to fund the current level budget. The tuition rates required to generate this lower revenue level would place Montana's tuition and fee rates at approximately 91.7 percent of the peers in fiscal 1986 and 88.8 percent in fiscal 1987. The current level budget funds the instruction program at 97 percent of its peer average in both years of the 1987 biennium. If the tuition revenue used in the current level budget was sufficient to cause the tuition rates to be 97 percent of the peers both years, a general fund savings would amount to:

	Fiscal 1986		Fiscal 1987	
	General Fund	Other Funds	General Fund	Other Funds
	\$1,381,205	\$ -0-	\$2,208,317	\$ -0-

Education Subcommittee Modified Recommendations

Agency	----- Fiscal 1986 -----			----- Fiscal 1987 -----		
	General Fund	Other	Total	General Fund	Other	Total
Commissioner of Higher Education						
1. Rent Increase	\$ 9,637	\$ -0-	\$ 9,637	\$ 9,637	\$ -0-	\$ 9,637
<u>Ag. Experiment Station</u>						
2. Equipment	\$376,881	-0-	\$376,881	\$294,767	-0-	\$294,767
<u>Cooperative Extension Service</u>						
3. Business Dev. Specialist	\$ 23,000	-0-	\$ 23,000	\$ 23,805	-0-	\$ 23,805
4. Extension Forester	-0-	-0-	-0-	51,309	-0-	51,309
<u>Bureau of Mines</u>						
5. Groundwater Data Base	\$116,300	-0-	\$116,300	\$ 44,300	-0-	\$ 44,300
6. Earthquake Hazzards Eval	140,000	-0-	140,000	-0-	-0-	-0-
<u>Forest Experiment Station</u>						
7. Expand Research	\$106,377	-0-	\$106,377	\$ 79,026	-0-	\$ 79,026
<u>Office of Public Instruction</u>						
8. Teacher Certification						
Testing	\$ 50,500	-0-	\$ 50,500	\$ 12,500	-0-	\$ 12,500
9. School Accreditation	49,000	-0-	49,000	49,000	-0-	49,000
10. Supplant Vo-Ed Funds	128,763	-0-	128,763	129,130	-0-	129,130
<u>Board of Public Education</u>						
11. Management Analyst	\$ 29,109	-0-	\$ 29,109	\$ 28,599	-0-	\$ 28,599
12. Contract Legal Service	2,125	-0-	2,125	2,125	-0-	2,125
13. Word Processor	2,500	-0-	2,500	-0-	-0-	-0-
<u>School for the Deaf and Blind</u>						
14. Phonic Ear Equipment	\$ 30,250	-0-	\$ 30,250	\$ 30,250	-0-	\$ 30,250
15. Additional Teachers	59,721	-0-	59,721	59,745	-0-	59,745
<u>Fire Services Training</u>						
16. .50 FTE Secretary	\$ 8,660	-0-	\$ 8,660	\$ 8,663	-0-	\$ 8,663
17. Contract Instructors	8,281	-0-	8,281	8,281	-0-	8,281

Education Subcommittee Modified Recommendations
Continued

Agency	----- Fiscal 1986 -----			----- Fiscal 1987 -----		
	<u>General Fund</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>Other</u>	<u>Total</u>
Vo-Tech Centers						
18. Replace Vo-Ed Funds	\$ 376,990	\$ -0-	\$ 376,990	\$ 371,853	\$ -0-	\$ 371,853
19. Additional Student Services FTE	72,992	-0-	72,992	73,548	-0-	73,548
University System						
20. 100% Instruction	\$ 684,857	\$1,381,205	\$2,066,062	\$ -0-	\$2,072,351	\$2,072,351
21. 100% Support	1,848,693	-0-	1,848,693	961,773	897,795	1,859,568
22. Hazardous Materials	193,950	-0-	193,950	98,550	-0-	98,550
23. Indirect Costs to 80%	94,353	-0-	94,353	94,353	-0-	94,353
24. Legal Education - UM	36,000	-0-	36,000	101,000	-0-	101,000
25. MCHC - EMC	33,803	-0-	33,803	33,803	-0-	33,803
26. Groundsperson - NMC	16,000	-0-	16,000	16,000	-0-	16,000
27. Rural Education Cntr - WMC	69,200	-0-	69,200	72,750	-0-	72,750
28. Phase Down - Tech	<u>453,112</u>	<u>-0-</u>	<u>453,112</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Subcommittee	<u>\$5,021,054</u>	<u>\$1,381,205</u>	<u>\$6,402,259</u>	<u>\$2,654,767</u>	<u>\$2,970,146</u>	<u>\$5,624,913</u>

Table 6
Education Subcommittee
General Fund Status Report
As of February 26, 1985

Agency	Fiscal 1986					Fiscal 1987				
	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over) Under LFA Current Level	Executive Budget	LFA Current Level	Subcommittee Current Level	Subcommittee (Over) Under LFA Current Level	1987 Plenum Difference	
Id. of Public Ed.	\$ 184,772	\$ 103,157	\$ 103,158	\$ (1)	\$ 177,821	\$ 102,498	\$ 102,498	\$ -0-	\$ (
Super. of Public Inst.										
Operating	2,312,857 ✓	2,299,808	2,336,517	(36,309)	2,289,852	2,301,030	2,344,880	(43,850)	(80,15	
Special Education	28,304,622 ✓	28,544,492	28,544,492	-0-	28,860,514	29,380,218	29,380,218	-0-	-0-	
School Lunch <i>Noted</i>	No 707,298 ✓	640,000	640,000	-0-	707,298	655,000	655,000	-0-	-0-	
Transportation	6,207,720 ✓	6,175,000	6,175,000	-0-	6,331,874	6,295,000	6,295,000	-0-	-0-	
Gifted & Talented	100,000/	100,000	100,000	-0-	100,000	100,000	100,000	-0-	-0-	
Secondary Vo-Ld	750,000/	750,000	750,000	-0-	750,000	750,000	750,000	-0-	-0-	
Public School Support	13,652,198 ✓	25,330,000			13,285,153	29,300,000				
Vo-Tech Centers	4,815,569	4,307,830	4,329,573	(21,743)	4,607,517	4,153,764	4,152,043	1,721	(20,02	
School for Deaf & Blind	3,541,045	2,652,627	2,707,945	(55,318)	1,989,379	2,705,528	2,761,130	(55,602)	(110,92	
Community Colleges	3,441,848	3,286,669	3,299,962	(13,293)	3,590,927	3,300,290	3,313,769	(13,479)	(26,77	
Comm. of Higher Educ.	2,978,100	2,892,874	2,903,767	(10,893)	2,816,552	2,789,417	2,700,688	88,729	77,836	
Bureau of Mines	1,398,735	1,429,769	1,454,128	(24,359)	1,396,402	1,450,674	1,477,968	(27,294)	(51,65	
Ag. Exper. Station	6,367,559	5,647,693	6,220,888	(573,195)	6,319,150	5,640,092	6,233,623	(593,531)	(1,166,72	
Coop. Ext. Service	2,143,911	2,150,351	2,297,894	(147,543)	2,087,385	2,120,539	2,269,361	(148,822)	(296,36	
Board of Regents	25,138	24,622	24,622	-0-	25,320	25,263	25,263	-0-	-0-	
Six Units	77,576,394	74,080,362	73,836,575	243,787	75,163,631	74,056,029	74,559,035	(503,006)	(259,21	
Fire Services Training										
School	285,802	233,230	231,230	2,000	273,729	234,999	232,999	2,000	4,000	
Forestry Exp. Station	657,153	672,933	686,640	(13,707)	673,227	677,739	691,446	(13,707)	(27,41	
Total	\$155,450,721	\$161,321,417	\$136,642,391	\$(650,574)	\$151,445,731	\$166,038,080	\$138,044,921	\$(1,306,841)	\$(1,957,41	