

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON EDUCATION & CULTURAL RESOURCES

Call to Order: By Chairman Royal Johnson, on January 25, 1993,
at 8:00 a.m.

ROLL CALL

Members Present:

Rep. Royal Johnson, Chair (R)
Sen. Don Bianchi, Vice Chair (D)
Rep. Mike Kadas (D)
Sen. Dennis Nathe (R)
Rep. Ray Peck (D)
Sen. Chuck Swysgood (R)

Members Excused: none

Members Absent: none

Staff Present: Taryn Purdy, Legislative Fiscal Analyst
Skip Culver, Legislative Fiscal Analyst
Doug Schmitz, Office of Budget & Program Planning
Jacqueline Brehe, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: MONTANA SCHOOL FOR THE DEAF AND BLIND
AND OFFICE OF THE COMMISSIONER OF HIGHER
EDUCATION
Executive Action: MONTANA SCHOOL FOR THE DEAF AND BLIND

HEARING ON MONTANA SCHOOL FOR THE DEAF AND BLIND

Tape No. 1:A:000

Skip Culver, LFA, presented an addendum to the OBPP-LFA
comparison concerning an increase in transfers and a reduction in
utilities at MSDB due to energy savings resulting from retro-
fitting of buildings by DNRC. **EXHIBIT 1**

Tom Livers, Department of Natural Resources and Conservation, stated that the state sells general obligation bonds and uses the proceeds to make energy savings to state-owned facilities. The project at the Montana School for the Deaf and Blind had been completed but the school believed the energy savings that had been calculated were not sufficient to cover the present utility expenses due to the harsh winter. He noted that their utility costs would have been even higher had not the energy conservation measures been undertaken. **Bill Sykes, MSDB,** explained that the January Special Session reduced the utility budget by \$10,000 due to expected energy savings as a result of the retro-fitting. Because of increased water rates, increased electrical rates and increased gas consumption due to a harsher winter, the school will not be experiencing a decrease in utility expenditures this year. He added that, since the special session already reduced their budget by \$10,000, there were no additional funds to be reduced.

Mr. Livers said the DNRC was not aware that the school had received the \$10,000 reduction. To be fair, he suggested that where the DNRC is asking for a energy savings transfer, it be lowered by that amount. He added that, although savings may not be attained every year because of colder weather, increases in costs are mitigated by the retro-fitting. In reply to **REP. MIKE KADAS**, **Mr. Culver** noted that the LFA current level budget is based on the actual costs of FY92 plus inflation considerations. **Mr. Livers** added that the winter of 1992 had been mild. **REP. KADAS** asked if the legislature specifically cut the \$10,000 from the agency utility budget. **Doug Schmitz, OBPP,** noted that although it did not specifically cut the utility budget, the special session did consider the anticipated energy savings when they were looking at possible areas to cut.

Mr. Schmitz noted that the use of the energy savings to fund bond issues appeared to be a change in policy. **Mr. Livers** replied he was correct and explained that when the project was set up, a way to maintain a positive cash flow program had to be devised. This was to account for the delay between when the projects were actually completed and when savings were realized. To accomplish this end, the first retro-fit projects were initially seeded with money from oil overcharge funds. There is no debt service on these funds. The savings realized from the early projects will be used to meet the bond payments on subsequent projects.

REP. KADAS noted that although no general funds were used in the first projects, savings realized were requested to be kept by DNRC to keep subsequent projects going. He asked what would happen if the transfers were not approved. **Mr. Livers** explained that the \$15,900 transfer was not in HB 777 and needed to be put in the appropriations bill. If the savings on these projects is not transferred, then the projects stop or the program continues but without a positive cash flow. He added that oil revenue monies cannot be used again because they are diminishing. In reply to **REP. KADAS**, **Mr. Livers** said that although statutorily

the bonds can go to 15 years, the agency expects to use 10-year bond payments. These \$15,000 transfers will thus continue for 10 years.

Mr. Livers explained how the agency would absorb the \$10,000 reduction in the amount of the transfers. Knowing they had \$10,000 less in savings to make the annual bond payments, they would change the bond issue correspondingly. **REP. KADAS** noted that this procedure would drop some projects which were scheduled for retro-fitting, and asked if that was the most cost effective way to proceed. **Mr. Livers** used a chart, **EXHIBIT 2**, to demonstrate the long-term versus short-term savings to the state of the retro-fitting. In reply to **REP. KADAS**, he noted that to maintain positive cash flow and to take in consideration the \$10,000 reduction in transfers, the DNRC would probably drop some of the marginal projects scheduled for next year such as envelop work.

REP. RAY PECK asked if the DNRC would have to absorb reductions in transfers from other agencies that had been retro-fitted. **Mr. Livers** replied that MSDB was probably unique in that its retro-fitting had been completed prior to the special session. The other projects were completed afterward.

Mr. Schmitz described two worksheets which had previously been distributed which gave figures on energy savings through retro-fitting for the University of Montana and Eastern Montana College. Also included were language changes for the appropriations so that these monies can be used in the future for debt service. **EXHIBITS 3 and 4**

SEN. DENNIS NATHE asked how the inexpensive gas which was negotiated out of Alberta, Canada was reflected in the energy costs projected by the DNRC. **Mr. Livers** said the costs were reflected in his projections. In response to **CHAIRMAN ROYAL JOHNSON**, **Mr. Livers** explained that the DNRC would complete their projects within the year spending the \$1.7 million. He added that they do not issue the bonds until they are ready to break ground. **CHAIRMAN JOHNSON** asked for clarification that these were new retro-fit projects. **Mr. Livers** affirmed this and explained that bond issues would be occurring annually until the retro-fitting is complete.

In response to **CHAIRMAN JOHNSON**, **Mr. Livers** noted that his agency did not go through the Long-Range Building Committee, but through the Architectural and Engineering Division of the State of Montana. Approval for the sale of the bonds goes through the Board of Examiners. **CHAIRMAN JOHNSON** noted that this action increases the obligation for the state and has to be figured into the total obligation debt. **Mr. Livers** agreed and added that HB 97 gives bond authorization this session of up to \$3 million for the biennium. HB 777 gave bond authorization for up to \$3 million for the current biennium of which they have used \$1.7 million. In answer to **SEN. NATHE**, **Mr. Livers** said that the

agency comes to the legislature each session to request bond indebtedness authority for the session. He added that HB 777 had been heard by the full appropriations committee.

REP. KADAS noted that the money being discussed is to pay for the bonds authorized by HB 777. He asked if the savings from projects authorized by HB 777 would pay the bond indebtedness for projects undertaken under HB 97. Mr. Livers agreed.

REP. KADAS asked if the LFA built the energy savings under HB 777 into the base. Mr. Culver answered that they were built into the base of the universities, but had been omitted for MSDB, SRS and Family Services. Energy costs had been reduced for each of the six units while transfers had been increased.

REP. KADAS asked if the DNRC anticipated a new round of bond issues every biennium. Mr. Livers affirmed this but added that the legislature may be concerned about the accumulated amount of indebtedness. Presently they are maintaining a positive cash flow and it is less expensive to do the projects than not to do them. REP. PECK asked why they had only used \$1.7 million of their \$3 million bond authority. Mr. Livers explained that they were able to reduce the cost of financing to the state by utilizing a federal grant program and Montana Power Co. funding.

CHAIRMAN JOHNSON noted that the only reason the program is perpetuated is that to pay for the bond issues, money is taken from other agency programs. Mr. Livers agreed that view was correct. CHAIRMAN JOHNSON asked if the DNRC had considered counseling with the State Board of Investments so that they could take into consideration the total financial picture in the state. Mr. Livers said they had not.

EXECUTIVE ACTION ON MONTANA SCHOOL FOR THE DEAF AND BLIND

Tape No. 1:A:1215

Motion: REP. KADAS moved the utility budget be reduced by \$5,900 and additional transfers be increased by \$4,900.

Discussion: REP. KADAS asked why there was a difference in the two amounts. Mr. Culver replied that the difference is realized savings to the general fund.

Vote: The motion CARRIED 5 to 1 with CHAIRMAN JOHNSON opposed.

Mr. Culver presented the remaining items in EXHIBIT 1 noting that the only one requiring a motion by the committee was the requested language addition by REP. DOLEZAL. He also presented EXHIBIT 5 which was information compiled upon SEN. SWYSGOOD'S request concerning the amount of general funding increase in the current level base by program and explained it.

Tape No 1:B:000

Motion/Vote: REP. KADAS moved the addition of language to HB 2 authorizing the transfer of funding to DNRC to be used to retire general obligation bonds. (See EXHIBIT 3 for exact language and previous motion for the figures to be inserted.) The motion CARRIED 5 to 1 with CHAIRMAN JOHNSON opposed.

Mr. Culver presented the executive budget modification on Supplemental Security Income under Student Services. (See EXHIBIT 1, 1/22/93) No action was taken.

Mr. Culver presented the current level differences for the Education Program beginning with Personal Services. (See EXHIBIT 1, 1/22/93) Referring to EXHIBIT 5, 1/21/93, he noted those were the terminated positions. REP. KADAS noted that since the LFA current level had been adopted, the issue now was whether to reinstate any of the positions. Mr. Culver pointed out that the total number to be removed was 4.32 FTEs.

SEN. DON BIANCHI asked Bill Prickett, Superintendent, MSDB, to review the position 03131 which had been vacant when the Swysgood motion took effect. Mr. Prickett explained that the position was a cottage life attendant who worked at night and would evacuate children in case of emergencies. The position was vacant for only that pay period and is considered an essential position. In reply to SEN. CHUCK SWYSGOOD, Mr. Sykes answered that the position was filled on 12/12/93 and had only been vacant over the Thanksgiving school holiday. REP. PECK asked about other adults present in the cottages at night. Mr. Prickett explained that there were live-in houseparents who were present five days a week. Due to staggered off days, one is required to sleep in one of the apartments on either side of the complex so the night cottage attendant has another adult to help him. He added that the capacity of the complex is 80 students in six wings, three wings on each side. At present the school has two night attendants and one live-in house parent on each side each night. He noted that the ideal is three adults per wing because of the extra guidance needed by sensory-impaired children during an emergency.

CHAIRMAN JOHNSON questioned the school policy concerning the expense of sending the children home by airline rather than by car. Mr. Prickett stated that the children can go home eight times during the year at state expense. Some parents do pick up their children and are reimbursed for milage. Other times airlines are used so that travel time does not decrease family visitation time. In response to SEN. BIANCHI, Mr. Sykes said that private planes had been considered, but were not used because of liability limitations. REP. PECK asked about charter flights. Mr. Sykes explained that they had been tried with very poor results. They presently rely on commercial flights and ground transportation. Mr. Prickett noted that buses are not used with small children because they cannot be sent on a bus without an adult which raises the cost of the trip.

RESTORATION OF REMOVED POSITIONS

Tape No 1:B:0600

Motion/Vote: SEN. BIANCHI moved the reinstatement of position 03131, the cottage life attendant. The motion **FAILED** 1 to 5 with all opposed but SEN. BIANCHI.

ECIA CHAPTER 2 FUNDS

Motion/Vote: REP. KADAS moved to include the ECIA Chapter 2 funds of \$855 each year of the biennium and reduce the general fund obligation by a like amount. The motion **CARRIED** unanimously.

With regard to the school trust fund income, Mr. Culver explained that if the income were higher than estimated, the general fund would be reduced by the amount the revenue exceeds the estimate. No action was taken.

In reference to the executive budget modification for a copier, REP. KADAS asked the school to explain the need. Mr. Sykes said the present copier was constantly breaking down and has a maintenance contract of \$5,000 which is scheduled to be increased. The maintenance contract on a new copier would cost \$1,000 per year.

BUDGET MODIFICATION: COPIER

Tape No. 1:B:785

Motion: REP. KADAS moved the adoption of the executive modification for a copier.

Discussion: CHAIRMAN JOHNSON asked why the school chose to use a lease-purchase to obtain a copier rather than borrowing the cost from the Board of Investments. Mr. Sykes said he wasn't aware of that option. Mr. Schmitz said that OBPP had recommended amortization to keep the biennial budget down, however an outright purchase could be beneficial. REP. KADAS noted that purchasing a copier would cost approximately \$18,000 while a lease-purchase would cost the state \$25,000 over five years.

Substitute Motion/Vote: REP. KADAS moved to increase the equipment budget by \$18,000 in FY95 for the purpose of purchasing a copier. The motion **FAILED** 3 to 3 with SEN. NATHE, SEN. SWYSGOOD, and REP. PECK voting no.

BUDGET MODIFICATION: OUTREACH FEES

Motion: REP. PECK moved approval of the executive modification

for outreach fees.

Discussion: REP. PECK explained that this mod would put the program on a fee basis and places the responsibility where it should be. Mr. Prickett mentioned that he was not asked about the \$256,797 by OBPP and believed that the office had obtained it from the cost analysis in the Task Force Report. EXHIBIT 12A He stressed that he would not be able to generate \$250,000 through billing school districts for outreach because much of the outreach is for children under three years of age who are not covered by any school district. Mr. Prickett added that MSDB felt it would be fairer to get these funds directly from OPI through the special education funds. In response to SEN. SWYSGOOD, Mr. Schmitz said he obtained the \$256,797 from the document mentioned by Mr. Prickett and assumed it did correctly represent the cost of outreach.

REP. PECK noted that when Mr. Prickett presented the figure to the Task Force, he presented them as being charges to the outreach program. He asked Mr. Prickett to clarify his position. Mr. Prickett said that at the time of the Task Force deliberations, the details of the positions involved did not seem germane to the discussion. REP. PECK noted he had been on the Task Force and strongly disagreed with Mr. Prickett's view. He noted that one cannot present data as being costs and then reverse one's presentation when the decision is made to utilize fees to cover costs. Mr. Prickett noted that the spread sheet would have been developed differently had the school known this direction would be taken.

Vote: The motion CARRIED 4 to 2 with CHAIRMAN JOHNSON and SEN. BIANCHI opposed.

REP. PECK directed the MSDB staff to consult with OBPP and justify any reduction to the figures and to supply the information to the full appropriations committee.

With regard to the executive budget modification on Medicaid billing, Mr. Schmitz presented EXHIBIT 6 and explained that MSDB is estimated to receive \$24,000 in Medicaid reimbursements. The general fund match of 28.98% in FY94 amounts to \$6,955 and the general fund match of 29.5% in FY95 amounts to \$7,200. These amounts should be appropriated to the MSDB budget for transfer to SRS.

REP. KADAS asked why the committee doesn't appropriate the match. Mr. Schmitz explained that SRS will have the appropriation of Medicaid dollars to pass on to MSDB. In reply to a question of REP. PECK, REP. KADAS said that what was necessary was to reduce the general fund by \$24,000 and increase the federal funding by \$24,000. CHAIRMAN JOHNSON suggested direction be given to the staff.

INSTRUCTIONS TO STAFF

Tape No. 2:A:0106

Motion/Vote: REP. PECK moved that staff be instructed to take the necessary action to include the estimated \$24,000 in federal funds from Medicaid in the MSDB budget and reduce the general fund by a like amount. The motion CARRIED unanimously.

In reference to the agency request for a budget modification for additional sign language interpreters, REP. PECK noted that MSDB had been asked by the committee to supply information on interpreter workloads. Mr. Prickett presented several documents pertaining to the issue: analysis of interpreters work schedules EXHIBIT 7, analysis of class periods interpreted with student units and students mainstreamed EXHIBIT 8, copy of teacher duty assignments EXHIBIT 9, list of classes taught at MSDB EXHIBIT 10, statistics of classes on campus by student EXHIBIT 11. In explaining the data, Mr. Prickett pointed out the dramatic increase in the interpreters work load EXHIBIT 7. The on-campus teacher duty assignments showed a reduction in teacher FTEs of one from 1991-92 to 1992-93, with FTE representing one teacher in a classroom all day. He mentioned that the one FTE reduction is due to increased mainstreaming and explained how that reduction was distributed among the teachers.

Mr. Prickett then presented a summary of the graduation requirements for the school, EXHIBIT 12, and explained that what is offered on campus are core requirement courses. He pointed out that it is difficult to eliminate any classes even if only two students are enrolled because the classes are needed for graduation.

In response to SEN. NATHE, Mr. Prickett explained the decisions on mainstreaming are determined by the individual child's needs. SEN. SWYSGOOD asked if the increase in the number of interpreters from nine to 11 between the second semester of 1991-92 to first semester of 1992-93 was the basis for the budget modification. Mr. Prickett said it was and added that in the second semester of '91-'92 two of the interpreters were considered half-time. There was a total equivalent of seven full-time interpreters plus the coordinator who interpreted one class. In 1992-93 there were 11 full-time interpreters. SEN. SWYSGOOD asked how disruptive the turnover in interpreters was to the students. Mr. Prickett replied it was not as disruptive if it happened at the beginning or end of the semester rather than in the middle. SEN. SWYSGOOD noted that the supplemental asked for two full-time and two part-time interpreters for a total of three, while the budget modification requested 2.5 interpreters which would include those requested in the supplemental. Mr. Prickett said that was correct, adding that their need has actually now grown to four interpreters. Mr. Sykes added that a full-time interpreter is considered .75 FTE since they work nine months while half-time would be .36 FTE. In response to REP. KADAS, Mr. Sykes said that the two additional full time interpreters and two part-time interpreters being requested amounted to 2.19 FTEs. REP. KADAS

noted that in 1991-92 seven full-time interpreters were serving 36 class periods. He asked if the school expected the additional 2.19 FTE to cover the 68 class periods that were being added. Mr. Prickett affirmed this.

REP. KADAS asked if the school made an effort to consolidate so that one interpreter served more than one child. Bill Davis, MSDB, said the school made an extensive effort. REP. KADAS noted that the school was mainstreaming an increased number of students and that it was logical to see a reduction in the resources needed at the MSDB campus. Mr. Prickett noted that there was a reduction in one teacher equivalent on campus. He could not reduce further because of the nature of the rotating classes and the constraints of graduation requirements. He added that the savings generated went to offset the revenue shortfall which the school had experienced. REP. KADAS noted that the school was using the savings generated from mainstreaming to offset general fund reductions and asking for a supplement to cover the increased costs of mainstreaming. Mr. Prickett agreed. Mr. Davis added that unlike the public schools, MSDB cannot as accurately predict their enrollment, and once there, the students have to be served.

BUDGET MODIFICATION: SIGN LANGUAGE INTERPRETORS

Tape No 2:A:856

Motion: REP. KADAS moved acceptance of the agency budget modification for sign language interpreters.

Discussion: SEN. SWYSGOOD asked how many people the \$52,400 covered in the budget. Mr. Culver answered that it was 2.19 FTE. REP. PECK noted that there were two full-time and two half-time positions for a total of three which when multiplied by .75, because they are only employed for nine months, equals 2.19.

Vote: The motion FAILED 3 to 3 with SEN. NATHE, SEN. SWYSGOOD and REP. PECK opposed.

SUPPLEMENTAL TWO

Motion/Vote: REP. KADAS moved approval of supplemental two covering sign language interpreters with the provision that the funding will be for only one full-time and one part-time interpreter. The motion CARRIED unanimously. EXHIBIT 1, 1/21/93

LANGUAGE AMENDMENT

Motion/Vote: REP. PECK moved approval of a language amendment as suggested by REP. DOLEZAL. (See EXHIBIT 2, 1/22/93.) The motion CARRIED unanimously.

REP. KADAS expressed a desire to return to the budget modification for the sign language interpreters and fund it at the same level as the supplemental.

BUDGET MODIFICATION: SIGN LANGUAGE INTERPRETORS

Motion/Vote: REP. KADAS moved to approve the budget modification with the provision that the funding would be for one full-time and one part-time interpreter. The motion FAILED 3 to 3 with SEN. NATHE, SEN. SWYSGOOD, and REP. PECK opposed.

REP. PECK explained that he was opposed to the motion because it was possible that the enrollment situation might improve. He felt better management practices could be applied by the program.

SEN. NATHE directed the school to institute a safety training program because of the poor worker's compensation record. He noted the school had a mod factor of 2.34 which was among one of the worst for state agencies. Mr. Sykes said the school did have a safety program in maintenance, had purchased back belts and had a workshop two years ago. SEN. NATHE stressed that cases of injured backs were on record in FY92.

SEN. SWYSGOOD noted that due to the financial situation in the state, the committee may revisit this agency budget as well as others.

HEARING ON OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

Tape No. 2:B:000

John Hutchinson, Commissioner of Higher Education, presented written testimony, EXHIBIT 12, and a series of handouts EXHIBIT 13. He reviewed the history behind the establishment of the OCHE, explained the functions of his office and examined two specific issues in the LFA Budget Analysis: salary expenditures over those appropriated, and the reduction in rent. Dr. Hutchinson presented data comparing the salaries of key administrators in his office to similar positions in peer situations. He explained that market pressures have driven the salaries up and Montana is not keeping pace with others in the region. He explained it has been a basic philosophy of the Regents that salaries of key administrators in the central office should be comparable to or exceed those of the two large universities.

Dr. Hutchinson urged the committee to adopt the executive budget for rent because the LFA has set the rent at the FY90 rate of \$84,150 which is approximately \$4,000 below the present cost of rental when including additional costs of insurance, water fees, bond fees and maintenance. He reminded the committee that the rent rate is now fixed for 20 years.

Rod Sundsted, Associate Commissioner for Fiscal Affairs, OCHE, explained that he has been working on a proposal to refinance the vo-tech bond payments. These have been issued by the school districts which the OCHE reimburses each year for the payments. If the bonds can be refinanced, \$87,000 of general fund money can be saved this biennium. This project will need an agreement with

the Butte school district and may require a committee bill.

Questions from the Subcommittee and Responses:

REP. PECK asked why the OCHE has moved to a centralized approach on many issues but is still negotiating with each of the six units individually on union salary contracts. Mr. Sundsted explained that the bargaining units cannot be changed by the OCHE. They are established through a process with the Board of Personnel Appeals. He noted that the faculty do communicate between units. REP. PECK asked if the OCHE has ever had to hire legal counsel. Dr. Hutchinson said the use of outside counsel was relatively limited. REP. PECK asked for an explanation of the salary benefits package for administrators. Dr. Hutchinson answered that all six presidents get a home, an automobile and a hospitality allowance. The commissioner does not get a home, but does get an automobile which is also available to his staff. In addition, the commissioner has a \$2,500 hospitality allowance which comes from the foundations served by the OCHE. The support administrators have no additional benefits beyond salary. He added that there is a professional development leave policy for the commissioner, the presidents, the vice-presidents and the deans. If not used, it can be accrued and a portion of it can be taken as a cash payout at termination. Dr. Hutchinson said his office has reduced the amount that can be cashed out.

REP. PECK noted there are certain basic benefits that are associated with each position including sick leave, social security, retirement and vacation which amount to approximately 22% of salary. He asked who paid for the utilities in the homes of the presidents. Dr. Hutchinson said that utilities are paid for by the campuses and that no annuities are provided to the presidents.

REP. PECK mentioned that although the market situation is considered in setting salaries for higher education administrators in order to recruit and keep high quality personnel, his constituents usually do not consider the market demand but look at the salary compared to other salaries in Montana. Dr. Hutchinson replied that his office is well aware of the public view and the Regents are sensitive to it. However, higher education salaries in Montana are well below counterparts in peer institutions. He added, that although he did not have the exact figures for the benefits in comparable peer institutions, those provided in Montana are consistent with other states.

Tape No 3:A:000

SEN. SWYSGOOD referred to page 40 of the LFA Budget Analysis and asked why \$90,381 of general fund money was transferred from the six units to the OCHE in FY92 when salaries were raised above the appropriated level. Dr. Hutchinson explained the Regents decided the salary increases were necessary. Since the OCHE did not have the funds to pay the increases, the campuses were called upon.

The Regents felt that, although the funding was tight throughout the higher education system, the six units had greater flexibility in handling this expenditure than did the OCHE.

REP. KADAS asked what can be expected for the next biennium in terms of salary increases. **Dr. Hutchinson** replied that the Regents have not made any projections, but it would be his recommendation to the Regents that if there is a pay freeze in state government, there should not be any increases in administrator salaries. **REP. KADAS** asked for **Dr. Hutchinson's** view on the importance of salary in recruitment. **Dr. Hutchinson** answered that it is very important, especially in the national arena. The Regents have a policy to recruit from the campuses to staff the central office. However, the vast majority of senior administrators are recruited from outside the state.

REP. KADAS asked for an explanation of the policy which allows professional development to accumulate. **Dr. Hutchinson** answered that he could not give him the development of the policy, but it concerned him also. As a result, he did request the Regents impose a cap on the amount of money which could be cashed out of professional development leave. At this time, no more than two years of accrual can be cashed out. He noted that the commissioner and presidents get three weeks of annual professional development leave while deans get two weeks. He added that many individuals do use the leave and do not accrue it to cash out.

REP. KADAS asked what the remaining debt on the vo-tech bond payments was. **Mr. Sundsted** said that about eight years are left in Butte. He mentioned that the bond issue is at nine percent and if spread out, will save \$87,000. **Taryn Purdy, LFA**, added that about \$1.3 million was left in total payments for the Butte Vo-Tech bonds.

REP. PECK asked for an explanation of vacation leave. **Dr. Hutchinson** replied that those in the OCHE get 15 days per year while administrators on the campuses get 22 days per year. **Mr. Sundsted** added that sick leave is 12 days per year for the OCHE regardless of years of service. **REP. PECK** noted that this would amount to eight to nine weeks of benefits including professional development leave, vacation and sick leave, if all were used.

CHAIRMAN JOHNSON asked how the decision was made to refinance the bonds. **Mr. Sundsted** replied that they consulted with a number of people in the business to see if there could be a savings. He added that to do the refinancing, the OCHE would work through the Department of Administration. **SEN. BIANCHI** asked if there was a cash-out for accumulated sick leave. **Mr. Sundsted** said that it amounted to one quarter based on the final salary. He added that one can only carry over two times one's annual accrual rate for vacation. Anything additional is lost.

Brady Vardeman, Associate Commissioner Vocational Technical

Education, OCHE, presented the next section on vo-tech administration. This budget category was assumed by the OCHE under statute. She proceeded to list the responsibilities assigned to her office. Ms. Vardeman noted that her office requires secretarial support. The secretarial position had been vacated on December 11, 1992 and was, therefore, one of the positions eliminated by prior legislative action. An offer was made on December 23, 1992. The offer was accepted and a new person was on duty January 4, 1993. This new employee was the sole support for the entire vo-tech section, and also worked on behalf of the director of federal projects in addition to providing secretarial support for Ms. Vardemann's office. She requested the reinstatement of the position.

Ms. Vardeman then presented information on the Perkins Administration Program. She noted that in 1987 the legislature designated the Board of Regents to be the sole state agency for Perkins Funds. These funds support vo-tech education on both the secondary and post-secondary level. As the sole agent, the Board of Regents became the "state board" under the Perkins act. It alone has responsibility to coordinate, develop, submit and implement a state plan for vocational education. It must also insure compliance with all requirements of the office of civil rights.

Ms. Vardeman explained that each state that receives Perkins funding must have an individual assigned to a position equivalent to the gender equity coordinator of the OCHE. The responsibilities of the position were listed in EXHIBIT 15. The Perkins act also stipulates that the state spend at least \$60,000 to carry out the responsibilities of that position. She noted that the responsibilities of the gender equity specialist in OPI are quite different and non-overlapping. The specialist supervises K-12 state-wide programs under Title 9 and activities under Title 4. This individual has no responsibilities for vocational education and does not carry out the responsibilities of the Perkins act.

Ms. Vardeman noted the position of gender equity coordinator was vacant on December 11, 1992 and therefore eliminated. If not restored, the \$4 million in Perkins Funds may not continue. The position is 100% federally funded. The second issue Ms. Vardeman spoke to was the distribution of Perkins funds between OPI and OCHE. Presently, of the \$250,000 in federal funds allocated for administration of the Perkins act, 16% goes to OCHE and 84% to OPI. OCHE is requesting that \$60,000 be allocated to OCHE to fund the gender equity position and then have the remaining funds split between OPI and OCHE in a 84%-16% ratio.

Mr. Sundsted presented a handout detailing the financial implications of the current division of Perkins funds. EXHIBIT 16 With the present division, OCHE would receive \$79,025 in FY94 and OPI would receive \$184,392. If the \$60,000 for the gender equity coordinator is paid out of the \$79,025 and the carryover

funds are considered, only \$16,934 is left for discretionary funds for administration of the Perkins act. This represents a 46% reduction from the LFA maintenance level. **EXHIBIT 16** He stressed that the OCHE is concerned that the non-gender equity functions of the administrative program might not be performed with the reduction.

CHAIRMAN JOHNSON asked why the major portion of the administrative budget goes to OPI if federal funds will be eliminated if the gender equity coordinator is not funded. In reply, **Ms. Vardeman** explained that the Perkins act does not stipulate where the gender equity coordinator had to be. The position was vacant and captured for elimination by the Swysgood motion. She said it needed to be restored or the Perkins funds will be in jeopardy. The position could be in a different agency if the Board of Regents so directed.

In reply to **REP. PECK**, **Ms. Vardeman** explained that the OPI gender equity specialist is funded under Title 9 and Title 4 and does not satisfy the requirements of the Perkins act. She added that the Perkins funds within OPI are used to fund curriculum specialist positions who work on behalf of vo-ed.

ADJOURNMENT

Adjournment: 12:00 p.m.



REP. ROYAL JOHNSON, Chair



JACQUELINE BREHE, Secretary

jb/

HOUSE OF REPRESENTATIVES

EDUCATION

SUB-COMMITTEE

ROLL CALL

DATE

1/25/93

NAME	PRESENT	ABSENT	EXCUSED
REP. ROYAL JOHNSON, CHAIRMAN	✓		
SEN. DON BIANCHI, VICE CHAIRMAN	✓		
REP. MIKE KADAS	✓		
SEN. DENNIS NATHE	✓		
REP. RAY PECK	✓		
SEN. CHUCK SWYSGOOD	✓		

ADDENDUM TO THE OPBB-LFA COMPARISON
Montana School for the Deaf & Blind

I. State Building Conservation Program

House Bill 777, passed during the 1991 regular session, authorized the Department of Natural Resources and Conservation (DNRC) to issue \$3 million in general obligation bonds to fund energy saving projects in state owned buildings as part of the State Building Energy Conservation Program (SBECP). DNRC has completed a energy retrofit on the buildings at MSDB.

DNRC will issue a 1.7 million bond sale this February and another in fiscal 1994 to retrofit state buildings for energy savings purposes. During the biennium, debt service on these bonds is estimated to be \$240,000 each year of the biennium. These debt service payments will be paid from energy savings realized in agency budgets. DNRC has estimated the amount of energy savings that will be realized through each retrofit. Energy savings will be reallocated in agency budgets as follows: 1) an amount equal to projected energy savings will be applied as a reduction to the agency's utility budget; and 2) the amount of energy savings needed for debt service will then be added to the budget as a transfer, to be transferred to DNRC.

For the MSDB this will result in a utilities reduction of \$15,900 each year of the biennium and an addition to transfers of \$14,867.

A motion is required to reduce the utility budget and increase the transfer amount.

II. Fish, Wildlife and Parks Grounds Maintenance

The House Appropriation Committee adopted the Fish, Wildlife and Parks grounds maintenance budges and rates recommended by the Subcommittee. The rates will be adjusted to reflect the change in all agency budgets by the LFA. Under the new proposal MSDB will not be charged for ground maintenance fees, this results in a budget reduction of \$851 in fiscal 1994 and \$858 in fiscal 1995.

This action does not require a motion by the Subcommittee.

III. Language

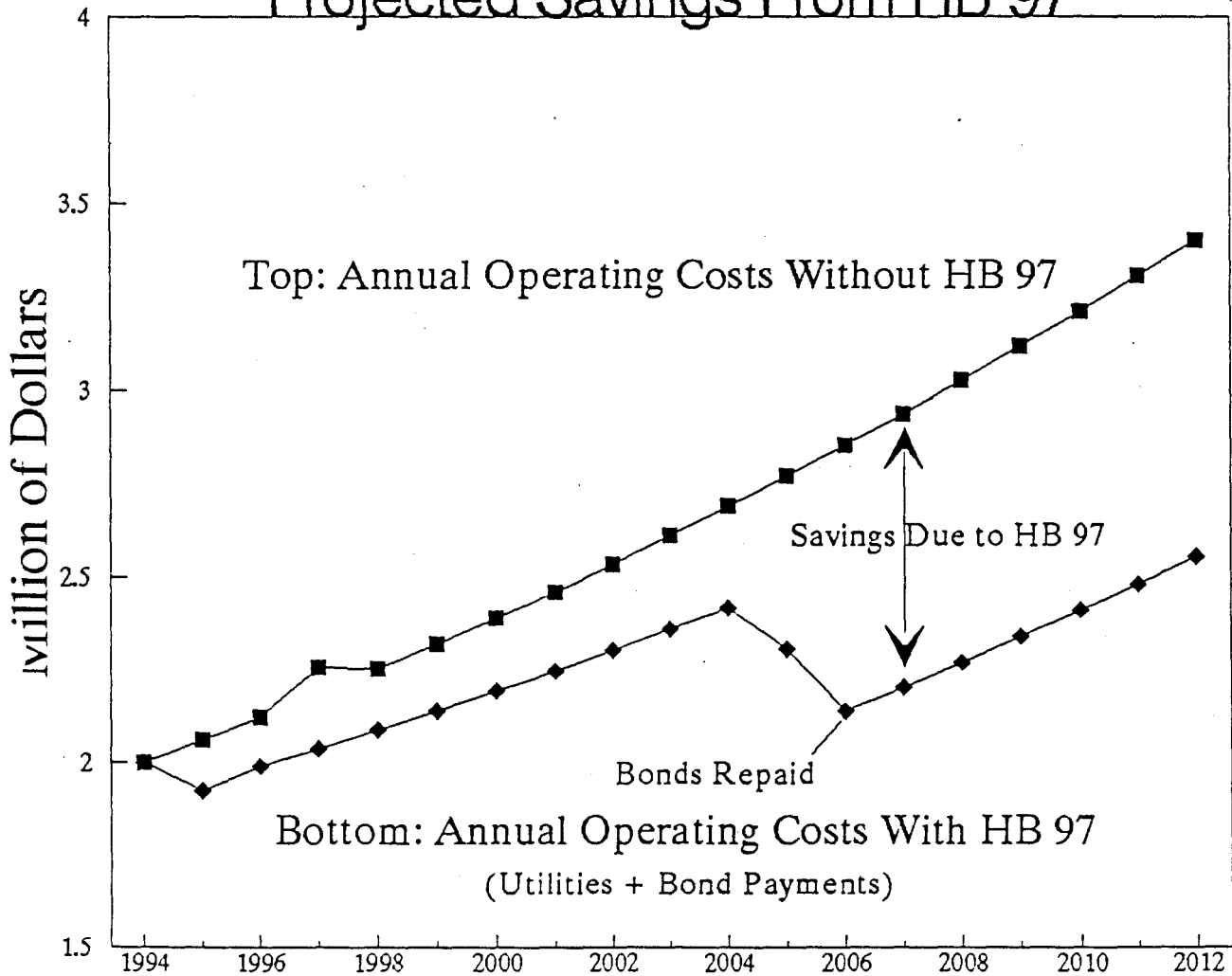
Representative Dolezal requested the following language be added to the MSDB budget in the general appropriations bill.

"All revenues received from the rental use of the MSDB facilities will be deposited into a state special revenue account. All revenue deposited into this account is appropriated for use by MSDB."

This action requires a motion by the Subcommittee

EXHIBIT 2
DATE 1-23-93
SB _____

Projected Savings From HB 97



STATE BUILDING ENERGY RETROFIT PROGRAM

EXHIBIT

3

DATE

1-25-93

SB

LANGUAGE FOR EACH AGENCY'S BUDGET IN HB2

Item _____ contains \$ _____ in fiscal year 1994 and \$ _____ in fiscal year 1995 which must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state building energy conservation program.

NOTE: Insert the "Total Transfer" Column amount for each item necessary in HB2.

PROJECTED ENERGY SAVINGS
STATE BUILDING ENERGY CONSERVATION PROGRAM

prepared 1/13/93

Department/Facility	Fiscal Year 1994				Fiscal Year 1995			
	Energy Savings	Debt Service	Total Transfer	Energy Credit	Energy Savings	Debt Service	Total Transfer	Energy Credit
Corrections								
Warm Springs	78,000	67,860	72,930	5,070	130,000	113,100	121,550	8,450
Boulder - 104A Bldg.	0	0	0	0	0	0	0	0
Center for the Aged	10,000	8,700	9,350	650	10,000	8,700	9,350	650
Eastmont	0	0	0	0	10,000	8,700	9,350	650
Total	88,000	76,560	82,280	5,720	150,000	130,500	140,250	9,750
Family Services								
Pine Hills School	0	0	0	0	20,000	17,400	18,700	1,300
Total	0	0	0	0	20,000	17,400	18,700	1,300
School for the Deaf & Blind	15,900	13,833	14,867	1,034	15,900	13,833	14,867	1,034
Department of Administration								
SRS Building	30,000	26,100	28,050	1,950	30,000	26,100	28,050	1,950
Cogswell Building	0	0	0	0	25,000	21,750	23,375	1,625
Total	30,000	26,100	28,050	1,950	55,000	47,850	51,425	3,575
University of Montana								
Lighting	16,000	13,920	14,960	1,040	16,000	13,920	14,960	1,040
Mansfield Library	46,000	40,020	43,010	2,990	46,000	40,020	43,010	2,990
Music Building	11,000	9,570	10,285	715	11,000	9,570	10,285	715
Central Plant	0	0	0	0	66,000	57,420	61,710	4,290
Health Science	0	0	0	0	2,000	1,740	1,870	130
Science Complex	0	0	0	0	30,000	26,100	28,050	1,950
Pharmacy/Psychology	0	0	0	0	31,000	26,970	28,985	2,015
Field House	0	0	0	0	19,000	16,530	17,765	1,235
Performing Arts	0	0	0	0	28,000	24,360	26,180	1,820
Social Science	0	0	0	0	25,000	21,750	23,375	1,625
Business Administration	0	0	0	0	2,000	1,740	1,870	130
Schreiber Gym	0	0	0	0	3,000	2,610	2,805	195
Total	73,000	63,510	68,255	4,745	279,000	242,730	260,865	18,135
Eastern Montana College								
Brockman	31,000	26,970	28,985	2,015	31,000	26,970	28,985	2,015
PE Complex	10,000	8,700	9,350	650	10,000	8,700	9,350	650
Total	41,000	35,670	38,335	2,665	41,000	35,670	38,335	2,665
Military Affairs	2,000	1,740	1,870	130	2,000	1,740	1,870	130
TOTAL PROJECTED SAVINGS	249,900	217,413	233,657	16,244	562,900	489,723	526,312	36,589

EXHIBIT 4
DATE 1-25-93
SB

LFA CURRENT LEVEL GENERAL FUND COMPARISON, 93 AND 95 BIENNIA							
Program	FY92	FY93	93BIEN	FY94	FY95	95BIEN	INC
Administration	219,985	211,228	431,213	248,990	223,057	472,047	40,834
General Service	259,183	254,367	513,550	296,204	310,508	606,712	93162
Student service	803,216	827,882	1,631,098	875,115	875,847	1,750,962	119,864
Education	<u>1,398,078</u>	<u>1,445,000</u>	<u>2,843,078</u>	<u>1,408,419</u>	<u>1,388,283</u>	<u>2,796,702</u>	<u>(46,376)</u>
Total	2,680,462	2,738,477	5,418,939	2,828,728	2,797,695	5,626,423	207,484

Administration Program - LFA Current Level

The LFA current level for the Administration program increases by \$29,005 from fiscal 1992 to fiscal 1994. Personal services increase approximately \$7,000 due to the annualization of fiscal 1993 pay plan increases.

Operating costs increase due primarily to the net of three factors: 1) the addition of biennial audit fees of \$26,016 (all 1993 biennium audit expenditures will be made in fiscal 1993); 2) transfer of automobile insurance costs to the General Services program; and 3) decreases in communications costs due to general reductions in the costs of the state telephone system.

Equipment for this program includes one replacement typewriter each fiscal year.

This program is 100 percent funded with general fund.

General Services Program - LFA Current Level

The LFA current level for the General Services program increases by \$37,021 from fiscal 1992 to fiscal 1994. Personal services increase approximately \$24,400 primarily due to the annualization of fiscal 1993 pay plan increases and vacancy savings in fiscal 1992.

Operating costs increase due to: 1) an increase in insurance and bonds, primarily due to the transfer of expenses for auto insurance from the Administration program; 2) inflationary adjustments for electricity and natural gas; 3) a new assessment based upon total FTE for maintenance of the capitol complex grounds of \$851 in fiscal 1994 and \$858 in fiscal 1995; and 4) the elimination of one-time emergency expenditures for boiler repair. The MSDB transferred funds from personal services to repairs in fiscal 1992.

Equipment for fiscal 1994 includes an air compressor and a grass and weed cutter for \$550. In fiscal 1995, a riding lawnmower was included at \$3,780 to replace similar equipment purchased 14 years ago.

This program is 100 percent funded with general fund.

Student Services - LFA Current Level

The LFA current level for the Student Services program increases by \$71,782 from fiscal 1992 to fiscal 1994. Personal services increase approximately \$81,000 primarily due to the annualization of fiscal 1993 pay plan increases and vacancy savings in fiscal 1992.

Operating costs increase by approximately \$5,300 primarily due to inflation. Inflationary increases include: 1) \$2,800 on the current food budget; and 2) \$1,756 for travel costs associated with resident student travel to and from their family residence nine times each year.

The purchase of a new school bus is reflected in the actual fiscal 1992 expenditures for equipment. Equipment for fiscal 1994 includes \$4,960 in fiscal 1994 and \$6,760 in fiscal 1995 to replace household equipment, including washer, dryers, dishwashers, and refrigerators. Debt service payments are for the lease purchase of a school bus originally acquired in 1989. These payments will end in fiscal 1994.

This Student Services program receives funds from: 1) the general fund; and 2) the federal school lunch program, which shares in the costs of providing meals to children of low financial means. The federal funding for the 1995 biennium is based upon historical levels.

Education Program - LFA Current Level

Personal services decrease by 2.46 FTE and \$61,286 from fiscal 1992 to fiscal 1994. This reduction is primarily the result of a loss of federal Chapter 1 funds for the student outreach program. The outreach program provides teaching assistance to local school districts for sensory handicapped children who remain within their local school districts and do not attend MSDB. Current federal regulations allow the primary educational facility to claim federal Chapter I assistance in the education of these children. MSDB, being a secondary participant in the education of outreach students, is not eligible for federal participation. As a result, MSDB's Chapter 1 allocation is reduced approximately \$81,000 per year in the 1995 biennium, which will instead be distributed to school districts throughout the state. LFA current level reduces personal services as a result of the loss of federal funds. MSDB has already reduced staffing in the 1993 biennium because of this reduction. The reduction in personal services due to the FTE reduction is offset by increases due to the annualization of fiscal 1993 pay plan increases.

Operating costs decrease by approximately \$7,900 primarily because of the reduction in the amount of statewide indirect costs paid by the school to the state general fund from federal funds due to the declining federal Chapter I funds.

Equipment includes \$17,000 for the purchase of audiometric testing equipment to replace the present 14 year old equipment, which is beyond repair. This equipment is used in testing children's level of sensory impairment to determine whether they qualify for the services of the school.

This program is funded from three sources: 1) general fund; 2) income from school trust funds; and 3) federal Chapter I funds for resident students.

TO: Rep. Royal Johnson, Chairman
Joint Education & Cultural Resources Subcommittee

FROM: Doug Schmitz, Executive Budget Analyst
Office of Budget and Program Planning

Date: January 23, 1993

Subject: Montana School for the Deaf & Blind (MEDICAID)

After discussions with MSDB, SRS and our office it was determined that MSDB could receive approximately \$24,000 in MEDICAID reimbursements or more each year of the 1995 biennium. The general fund match required will be 28.98% for FY94 and 29.5% in FY95, which is \$6,955 and \$7,200 respectively.

It is recommended that the committee budget the general fund match requirements as transfers in the budgets for MSDB.

DATE: January 28, 1992
 AGENCY: MONTANA SCHOOL FOR THE DEAF AND THE BLIND
 SUBJECT: INTERPRETER/TUTOR SCHEDULE, SECOND SEMESTER, 1991-92

INTERPRETER MESSAGE -- 791-2167
 Student Message -- 791-2157

TIME PERIOD	INTERPRETER 1	INTERPRETER 2	INTERPRETER 3	INTERPRETER 4	INTERPRETER 5	INTERPRETER 6	INTERPRETER 7	INTERPRETER 8
1st Period 7:55-8:45	17:00-8:45 AP SENIOR STUDIO 111	ARTISP Rm112		ENGLISH 3-4 Rm 216	ENS 7:55-8:45 T & I Rm 85	HEALTH 10 F62		ENS 7:55-8:45 T & I Rm. 85
	1 Student	3 Students		1 Student	3 Students	4 Students		4 Students
2nd Period 8:50-9:45	HEALTH 10 Rm-1	FRENCH 3 & 4 Rm 218	PSYCHOLOGY Rm 210	SR SHARPER Rm104	ENS 8:45-9:34 P.E./STUDY	HEALTH Rm Foyer 2	ATHLETIC MGT TRAINING OG B	ENS 8:45-9:34 P.E. B
	1 student	1 Student	1 Student	1 Student	7 Students	5 Students	2 Students	2 Students
3rd Period 9:50-10:40	CABINET MAKING Rm 30		HISTORY OF WAR Rm308	Typing I Rm 103	WELDING TECH Rm103	GEOMETRY Rm312	INDEP LIVING Rm 104A	
	1 Student		1 Student	2 Students	2 Students	2 Students	2 Students	
4th Period 10:45-12:10	PREP	PREP 304A (Chemistry Lab)	COMMERCIAL DESIGN Rm 135	BUSINESS COMPUTERS Rm107		Tutoring in Math Lab		
			2 Students	1 Student		1 Student		
5th Period 11:45-1:10	ALGEBRA 1 Rm 317	AEROBICS F6-3	FIN GOVT Rm 123			Prep		M.S.D.B. 12:40-1:25
	3 Students	1 Student	1 Student					Rm. 35 Reading C Aide
6th Period 1:15-2:05	HEALTH Rm Foyer 2	CHEM STUDY Rm 304A		STINGE CRAFT Stage	PSYCHOLOGY Rm24 aft Rm Foyer 2	HEALTH 9		
	4 Students	1 Student		1 Student	3 Students	4 Students		
7th Period 2:10-3:00	LUNCHES: R:10:45-11:10 B:11:15-11:40 C:11:45-12:10 D:12:15-12:40 E:12:45-1:10	WOOD TECH I Rm 30	WORK/STUDY (4:25-2:12) M.S.D.B. with Class Rm 37		ENGLISH 5-6 Rm206	Prep/Tutoring		
			5 Students		3 Students			

Sign Lang C

7

1-25-93

INTERPRETER
COORDINATOR

METAL TECH I
Fall 14

1 Student

M.S.D.B.
BIOLOGY
10:25-11:12
5 Students

M.S.D.B.
BIOLOGY
11:12-11:55
4 Students

SIGN
LANGUAGE
CLASS 311

AGENCY: MONTANA SCHOOL FOR THE DEAF AND THE BLIND
SUBJECT: INTERPRETER/TUTOR SCHEDULE, FIRST SEMESTER, 1992-93 DECEMBER 4, 1992

TIME PERIOD

SCH DEAF & BLIND

01/27/93 08:34 08 124 3004

1st Period 7:55-8:45	L & C 8:30-9:35 READ/LANG	DRAFTING I 7:55-8:45	LEWIS AND CLARK ELEN SCHOOL	ALG II-TRIG 7:55-8:45	WOOD TECH I 7:55-8:45	7:00-8:45 AP SENIOR STUDIO 111	ENS 7:55-8:45 SCIENCE (H-9)	BREK/PREP 7:55-8:45	
2nd Period 8:50-9:45	1 Student TRAVEL TO GFHS 9:34-9:50	1 Student Break 8:50-9:45	8:25-2:45	1 Student (C15)	2 Students (C30)	1 Student (C15-0)	ENS 8:49-9:34 P.E.	CHEMISTRY 8:50-9:45	3
3rd Period 9:50-10:40	3 Students (C15-F)	2 Students (C210)	Break Times 7:40-8:25 2:45	1 Student (C107)	ATH INT TRNG 10:45-11:40	2 Students (C12A)	ENS 10:23-10:55 HONORSE	MATH PHYSICS 9:50-10:40	9
4th Period 10:45-12:10	BREK/PREP	P.E. 10 11:45-12:40	LUNCH/ RECESS 12:15-1:00	1 Student (C107)	1 Student (C15-A)	1 Student (C12A)	1 Student (C15-2)	1 Student (C05)	4
5th Period 11:45-1:10	FIBERS 12:15-1:10	3 Students	FG-2	11:40-12:15 LUNCH	5 Students	1 Student (C30)	ENS LUNCH 10:55-11:28	CHEM STUDY 11:45-12:40	1
6th Period 1:15-2:05	WOOD TECH I 1:15-2:05	1 Student (C30)	SWIMMING	2 Students (C104)	LIFE SKILLS 12:15-1:10	LUNCH 12:40-1:10	ENS 11:32-12:17 READING	1 Student (C304a)	3
7th Period 2:10-3:00	HOMEMAKING I 2:10-3:00	4 Students	(Pool)	3 Students (C104)	INDIVIDUAL LIVING SKILLS 1:15-2:05	1 Student (C300)	ENS 1:10-1:55 SCIENCE	POWER TECH I 1:15-2:05	1
8th Period 3:10-4:00	HOMEMAKING I 2:10-3:00	4 Students	EXHIBIT 7 DATE 1-25-93 SB	1 Student Tutoring with Rm. 107	BREK/PREP SKILL DEVELOP	BREK/PREP SKILL DEVELOP	1:59-2:45 ORCHESTRA D-3 Rotates with MSOB Gym	3 Students (C30)	

*MONTANA SCHOOL FOR THE DEAF AND THE BLIND
MAINSTREAM PROGRAM
91 - '92 & '92 - '93*

ITEM	'91 - '92	'92 - '93
NUMBER OF CLASS PERIODS INTERPRETED	36	68
NUMBER OF STUDENT UNITS*	70	114
NUMBER OF STUDENTS MAINSTREAMED**	38	40

* STUDENTS IN A CLASS FOR ONE PERIOD = ONE STUDENT UNIT.

**THERE ARE THREE ELEMENTARY STUDENTS MAINSTREAMED FOR ENTIRE DAY IN '92 - '93 THAT WERE NOT MAINSTREAMED IN '91 - '92.

ON - CAMPUS TEACHER DUTY ASSIGNMENTS			
ASSIGNMENT	TEACHER	'91 - '92	'92 - '93
PRESCHOOL	RITCHIE	SELF - CONTAINED	SELF - CONTAINED
KINDERGARTEN	GRAMAN		SELF - CONTAINED
CLASS I	GRAMAN	SELF - CONTAINED	
CLASS II	SUMERSILLE	SELF - CONTAINED	SELF - CONTAINED
CLASS III	LEMIEUX B.		SELF - CONTAINED
CLASS IV	LEMIEUX B.	SELF - CONTAINED	
CLASS IV A	BEACH*	SELF - CONTAINED	
CLASS V	KNUTH	SELF - CONTAINED	
	RICHARDS*		SELF - CONTAINED HALF - DAY
CLASS V A	KNUTH		SELF - CONTAINED
CLASS VI	STUCKEY R.	SELF - CONTAINED	SELF - CONTAINED
MUSIC	BEVARS	ROTATING HALF - DAY	
	RICHARDS		ROTATING HALF - DAY
P.E.	MCMANUS	5 CLASSES	5 CLASSES
JR. HIGH/HS	CORWIN	3 CLASSES	3 CLASSES
(ROTATING CLASSES)	FREELAND**		7 CLASSES
	HIPPE	6 CLASSES + ONE DUTY	7 CLASSES
	GETTEL	7 CLASSES	6 CLASSES + ONE DUTY
	LEMIEUX R.**	6 CLASSES + ONE DUTY	
	MCMANUS	2 CLASSES	2 CLASSES
	MOOG	3 CLASSES	3 CLASSES
	ROGERS	7 CLASSES	8 CLASSES + ONE DUTY
	SCHWABE	5 CLASSES + 2 WORK EXPERIENCE	4 CLASSES + 3 WORK EXPERIENCE
	STUCKEY P.	1 CLASS	1 CLASS
	VAN TIGHEN	6 CLASSES + ONE DUTY	7 CLASSES
	WYATT***	3 CLASSES	
FTE		16.14	15.14

* BEACH RESIGNED -- REPLACED BY RICHARDS.

** R. LEMIEUX RETIRED -- REPLACED BY FREELAND.

***POSITION WAS FROZEN (VACANT) FOR '92-'93.

SB

LIST OF CLASSES TAUGHT GRADES 7 - 12		
CLASS/SUBJECT	'91 - '92	'92 - '93
7TH GRADE		SCIENCE MATH READING SOCIAL STUDIES STUDY SKILLS ENGLISH
8TH GRADE	ENGLISH (2) MATH (2) READING (2) SOCIAL STUDIES (2) STUDY SKILLS SCIENCE	STUDY SKILLS
9TH GRADE	READING GENERAL MATH SCIENCE STUDY SKILLS ENGLISH MT. HISTORY/CIVICS PHYSICAL SCIENCE	READING GENERAL MATH LIVING SKILLS STUDY SKILLS ENGLISH MT. HISTORY/CIVICS PHYSICAL SCIENCE
10TH GRADE	READING (2) GENERAL MATH STUDY SKILLS WORLD HISTORY BIOLOGY (2) ENGLISH	ALGEBRA I GENERAL MATH (2) STUDY SKILLS BIOLOGY ENGLISH
11TH GRADE	ENGLISH (2) LITERATURE I AMERICAN HISTORY LAW & LIFE STUDY SKILLS COMPUTER LITERACY ALGEBRA I EMPLOYABILITY	ENGLISH LITERATURE I (2) WORLD HISTORY GENERAL MATH U.S. HISTORY WORK EXPERIENCE (3) ALGEBRA I EMPLOYABILITY
12TH GRADE	ENGLISH LITERATURE III STUDY SKILLS (2) ALGEBRA I LAW & LIFE COMPUTER LITERACY EMPLOYABILITY AMER. GOVT.	ENGLISH LITERATURE III WORK EXPERIENCE (2) ALGEBRA I GENERAL MATH PRE-ALGEBRA EMPLOYABILITY (2) AMER. GOVT. (2)
SPECIAL NEEDS	MATH READING/ENGLISH SCIENCE LIVING SKILLS GENERAL SHOP EMPLOYABILITY	MATH READING/ENGLISH SCIENCE MT. HISTORY CIVICS STUDY SKILLS
OTHER	HEALTH	HEALTH COMSUMER MATH

STUDENT	'92-'93 # OF CLASSES ON CAMPUS	'91-'92 # OF CLASSES ON CAMPUS	STUDENT	'92-'93 # OF CLASSES ON CAMPUS	'91-'92 # OF CLASSES ON CAMPUS
JB	5	5	SB	0	7
RD	7	7	TD	0	7
PH	2	1	CF	0	7
BA	5	7	SB	0	7
PH	1	3	KL	6	6
KL	8	8	JM	6	6
SM	2	3	HN	6	6
AN	7	7	JS	6	6
TA	4	6	AW	6	6
LH	4	6	JA	7	7
BH	0	0	MC	5	7
WM	4	4	MF	7	7
AM	6	7	BW	7	7
JR	3	6	LW	7	7
NR	3	6	SL	7	7
MS	4	5	CN	7	7
VS	3	5	AS	7	7
SN	8	8	TJ	7	7
TF	6	6	DH	7	7
KH	6	5	CP	7	7
BM	5	5	CS	7	7
JM	8	8	CC	7	7
TS	6	5	AC	7	7
MC	6	6	KF	7	7
RG	6	6	AG	7	7
LH	6	6	MP	7	7
JM	6	6	JB	5	7
DM	6	6	SC	5	7
CP	6	6	AQ	5	7
KR	6	6	KS	5	7
MD	6	8	KC	7	0
AM	7	6	MC	7	0
CT	7	7	TH	7	0
SL	0	7	AN	7	0
SR	0	8	KM	7	0
AH	0	8	TE	7	0
AS	0	5	JM	0	0
SD	0	7	DM	3	0
MK	0	8	DF	7	0
JK	0	7	WM	0	0
MK	0	8	MF	0	0
MM	0	2	NC	3	0
TM	0	8			
AR	0	7			
HM	0	8			
			TOTAL	391	474

FOUR YEAR HIGH SCHOOL PROFILE SHEET - PAGE 2

1ST SEMESTER			2ND SEMESTER		
JUNIOR YEAR	GRADE	CREDIT	JUNIOR YEAR	GRADE	CREDIT
11TH					
*English V	_____	_____	*English VI	_____	_____
*U.S. History	_____	_____	*U.S. History	_____	_____
**Literature I	_____	_____	**Literature I	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL UNITS EARNED:	_____	_____	TOTAL UNITS EARNED:	_____	_____

1ST SEMESTER			2ND SEMESTER		
SENIOR YEAR	GRADE	CREDIT	SENIOR YEAR	GRADE	CREDIT
12TH					
*English VII	_____	_____	*English VIII	_____	_____
*Am. Government	_____	_____	*Law	_____	_____
**Literature II	_____	_____	**Literature II	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL UNITS EARNED:	_____	_____	TOTAL UNITS EARNED:	_____	_____

Note: *Required Courses **Recommended Electives ***Denotes classes taken at G.F.H.S.

Diploma Types			
Standard (_____)		College Prep (_____)	
20 Credits Required		22 Credits Required	
English	4	English	4
History	4	History	4
Math	2	Math	3 (Alg I)
Science	1		(Geom)
P.E./Health	2		(Alg II)
Technology**	(1)	Science (Lab)	2
Electives	6	P.E./Health	2
		Additional*	2
		Fine or Performing Arts	1
		Electives	4

**Technology - Additional courses in Math or Science, or Business Education, Trades & Industry, or Music Theory, or courses using computers. These courses are in addition to the requirements for the standard diploma.

CLASS OF 1993: ADDITIONAL REQUIREMENTS

Science.....2.00 credits
 Vocational Education.....1.00 credit
 Fine Arts.....1.00 credit

20 Credits required for standard diploma 22 Credits required for college prep diploma

tem	Annual Salary (benefits & insurance)	Office Rent & Phone	Annual** Travel	Total Annual Cost	Amount Already In MSDB Budget	New Money Required	PHASE I New Money Required
INSURANCE							
CONSULTANTS-VI							
F. Blischoff	38,744	1,686**	5,950	46,380	46,380	-0-	32,763
D. Slonaker	35,541	1,686**	5,950	43,177	10,414	32,763	3,737
H. Greenlee	31,406	N/A	5,950	37,356	33,619	3,737	
(new)-estimated	26,861*	1,686**	5,950	34,497	-0-	34,497	
TINERANT							
ESOURCE							
CONSULTANTS-HI							
E. Bateman	33,380	N/A	5,950	39,330	35,565	3,765	3,765
(new)	26,861*	1,686	5,950	34,497	-0-	34,497	34,497
(new)	26,861*	1,686	5,950	34,497	-0-	34,497	34,497
(new)	26,861*	1,686	5,950	34,497	-0-	34,497	34,497
PARENT ADVISORS							
PARENT-INFANT- ROGRAM)	N/A	N/A	N/A	20,000	12,000	8,000	8,000
VALUATION AND UPPORT TEAM							
Ed. Aud. (new)	26,861*	N/A	3,000	29,861	-0-	29,861	
Psychologist (new)	26,861*	N/A	3,000	29,861	-0-	29,861	
Soc. Wkr. (new)	26,861*	N/A	3,000	29,861	-0-	29,861	
O & M							
Specialist (new)	26,861*	N/A	3,000	29,861	-0-	29,861	29,861
INSTRUCIONAL							
EDIA CENTER							
Director	42,062	N/A	-0-	42,062	42,062	-0-	
IMC Aide	20,988	N/A	-0-	20,988	20,988	-0-	
Braillist	21,208	N/A	-0-	21,208	21,208	-0-	
IMC Aide	19,561	N/A	-0-	19,561	19,561	-0-	
Braille Text- books & Large Print Materials	N/A	N/A	N/A	25,000	15,000	10,000	10,000
TOTAL				572,494	256,797	315,697	157,120

EXPENDITURE 126
6-25-93

OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

PRESENTATION TO THE EDUCATION SUBCOMMITTEE

January 25, 26, 1993

EXHIBIT 13
DATE 1-25-93
SB _____

I. Order of Presentation

A. January 25, 1993

1. Administration Program
2. Board of Regents
3. Vo-Tech Bond Payments
4. Vo-Tech Administration
5. Carl Perkins Program

B. January 26, 1993

1. Student Assistance
2. Guaranteed Student Loan Program
3. D.D. Eisenhower Grant Program
4. Group Insurance
5. Talent Search
6. Minority Achievement

II. Administration Program

A. Format for this section

1. Background on the Office of the Commissioner
2. Discussion of Specific Issues in the LFA Analysis

B. Background

1. The Office of the Commissioner has always been under considerable scrutiny by the Executive and the Legislature. This is particularly true in this session. Therefore, I believe it is important to use this forum, in part, to present a brief historical defense of the office.
2. Constitutional Convention is instructive
 - a. Status - not for the person but for the enterprise, a recognition of the enormous value of higher education to the future of the state.
 - b. Accountability - the identification of one person whom the Executive and Legislature can hold accountable.
 - c. Professional Staff Support - the lay Board of Regents would not be able to perform its duties

- in an informed, impartial way without a staff.
 - d. Efficiency - the presence of a Commissioner aids immeasurably in assuring prudent and efficient use of resources.
 - e. Coherence - the Commissioner provides coherence to the system
 - 3. To be sure, there are other models of university system governance that could be used, but this state had for a long time yearned for the kind of leadership provided by a Commissioner of Higher Education. I believe it would be unwise to discontinue this model in the absence of extensive and thoughtful consideration.
 - 4. I believe it is also very wise to review the functions the Commissioner performs on your behalf.
 - a. To begin with, and this is very important, the components of the Commissioner's Office and the their respective funding sources need to be identified. (OVERHEAD)
 - b. Within the Administration Program, there are 5 very important functions (OVERHEADS)
 - * General Administration
 - * Academic Administration
 - * Financial Administration
 - * Labor Relations and Personnel Administration
 - * Legal Counsel
 - c. All of this is done with 15.05 people (OVERHEAD)
 - d. The Administration Program is a very small percentage of the higher education expenditures in the Commissioner's Office (OVERHEAD)
 - e. Moreover, contrary to popular belief, the number of employees has not increased over time but, rather, decreased (OVERHEAD)
- C. Issues to be examined in the LFA Budget Analysis (p. E-38)
 - 1. Two issues to be raised:
 - a. Salary expenditures over those appropriated
 - b. Reduction in rent
 - 2. Salary expenditures over those appropriated:
 - a. LFA has argued that total current salaries in the Administration Program exceed the LFA

removed from the FY94 and FY 95 current level.

- b. Call attention to table on E-39. Shows some sizable increases
- c. It has been a basic philosophy of the Regents that salaries of key administrators in the central office ought to be comparable to or exceed slightly those of the two universities. While this was true in the case of the Commissioner; it had slid significantly over the years in the case of the associate commissioners. I made a decision that this could no longer continue given the real and symbolic authority and responsibility accorded my office. (OVERHEAD)
- d. Market pressures have driven these salaries. Call attention to Arkansas Survey of the Denver region (Colorado, North Dakota, South Dakota, Utah, Wyoming, Montana) (OVERHEADS)
- e. Two other positions with significant increases in salary should be discussed

- * Associate Commissioner for Labor Relations and Personnel - elevation with significantly increased responsibilities: oversight over labor relations, personnel, and group insurance - new division within the office

- * Director of Budgeting and Accounting (50%) Again, this has been driven by market pressures and the desire to keep the University System personnel at or about the same salary as the comparable campus positions. Moreover, this salary increase reflects an increase in duties and a promotion. The budget director at MSU earned \$45,000 in FY 1992; the budget director at UM earned \$57,500. The regional average was 57,101 for campuses and the national average for systems was \$72,308. Our Director of Budgeting and Accounting earned \$50,166.

3. Reduction in rent

- a. The rent for former building was \$91,250. We proposed to the Executive a rental level of \$90,315 - which the Executive concurred in.
- b. The LFA froze us at the old FY90 rate of \$84,150. They reasoned that the move was not to cost us any additional money.

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to cost us any additional money.

- c. However, we have incurred some additional costs in the form of insurance, water fees, bond fees, and maintenance that exceed the \$4,000 differential between the Executive and the LFA. Urge you to adopt the Executive budget in this case.
- d. Remember, this rental rate is now fixed for 20 years providing a real hedge against inflationary pressures on the General Fund.

ORDER OF PRESENTATION

EXHIBIT 14
DATE 1-25-93
SB _____

A. JANUARY 25, 1993

1. ADMINISTRATION PROGRAM
2. BOARD OF REGENTS
3. VO-TECH BOND PAYMENTS
4. VO-TECH ADMINISTRATION
5. CARL PERKINS PROGRAM

B. JANUARY 26, 1993

1. STUDENT ASSISTANCE
2. GUARANTEED STUDENT LOAN PROGRAM
3. D.D. EISENHOWER GRANT PROGRAM
4. GROUP INSURANCE
5. TALENT SEARCH
6. MINORITY ACHIEVEMENT
7. MONTANA CAREER INFORMATION SYSTEM

STATUS

Delegate Eck: *It's true the Executive Officer could be truly a person with as much status as the Superintendent of Public Instruction, but I think that the Commissioner of Higher Education does infer this kind of status, and I really strongly feel that this is what the University System needs . . .*

ACCOUNTABILITY

DELEGATE ARBANAS: . . . with the higher University System, . . . there is really nobody in charge when everybody goes home . . . but even though we have this new, independent Board of Regents, . . . there's still no one to take care of it on a day-by-day basis when everyone's gone home.

CHAIRMAN GRAYBILL: . . . we call this person a "Commissioner of Higher Education," and they [Regents] could prescribe his duties . . . So that you would have some person who'd be minding the store, as we've been saying, with definite responsibility set in there.

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PROFESSIONAL STAFF SUPPORT

DELEGATE GARLINGTON: And it seems to me that we can't expect a board of amateurs to discharge this awesome responsibility without some real professional assistance. The Commissioner of Higher Education would provide the service that we need. If we don't do this, it seems to me this is very similar to imagining the Dallas Cowboys trying to operate without the services of Tom Landry. If they tried to use only the line coach and the backfield coach and the running back coach and the trainer, they probably wouldn't function very well, and I'm afraid that's the position we're putting our lay Board of Education up against unless we give them some professional guidance.

EFFICIENCY

DELEGATE CHAMPOUX: . . . *that's one of the things we hope to come about — that is to say, some authority to bring all that higher education together, to stop the proliferation of courses, to stop the duplication of programs, and so forth. That's our intent; yes, sir.*

COHERENCE

DELEGATE BLAYLOCK: . . . we've got six units in this huge State of Montana. They're all fighting for prestige, and when things go wrong with their particular area or their particular school, all they do is send their people over here to lobby this state Legislature for the things that they want.

DELEGATE ECK: I think that through a strong person in this office, we'd get the kind of coordination that the people of Montana have been asking for for a long, long time.

DELEGATE MAHONEY: This is what's bothering me with this University System. We have to get somebody to whip those boys into line. Now, I listened yesterday to "60 Minutes," and I thought it was marvelous. Here's Hayakawa from San Francisco State telling how he got control of that University again. And he's got them fellows standing now on the front row singing that song every morning — "We love our loving teacher and love his kindly rule." (Laughter)

COMPONENTS OF THE OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

**UNIVERSITY SYSTEM
ADMINISTRATION**

GENERAL FUND

**CARL PERKINS
ADMINISTRATION**

**GENERAL FUND
FEDERAL FUNDS**

**MINORITY
ACHIEVEMENT**

GENERAL FUND

**VO-TECH
ADMINISTRATION**

GENERAL FUND

**GUARANTEED STUDENT
LOAN PROGRAM**

FEDERAL FUNDS

**TALENT
SEARCH**

Federal Funds

GROUP INSURANCE

PROPRIETARY FUNDS

FUNCTIONS OF THE OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

GENERAL ADMINISTRATION:

- 1. OVERALL DIRECTION TO ALL SECTORS OF POST-SECONDARY PUBLIC EDUCATION**
- 2. LEADERSHIP TO PRESIDENTS AND DIRECTORS**
- 3. DEVELOPMENT, IMPLEMENTATION, AND ENFORCEMENT OF HIGHER EDUCATION POLICIES AND PROCEDURES**
- 4. UNIFICATION AND COHERENCE OF EXECUTIVE AND LEGISLATIVE RELATIONS**
- 5. PROFESSIONAL, TECHNICAL, AND CLERICAL SUPPORT TO BOARD OF REGENTS**
- 6. SYSTEM-WIDE LONG RANGE PLANNING**
- 7. CENTRAL OVERSIGHT OF ALL FACILITIES (60% OF TOTAL STATE SQUARE FOOTAGE)**

ACADEMIC ADMINISTRATION:

- 1. DEVELOPMENT AND MAINTENANCE OF INSTITUTIONAL ROLE AND MISSION**
- 2. ACADEMIC PROGRAM REVIEW**
- 3. NEW PROGRAM EVALUATION**
- 4. MAINTENANCE OF ACADEMIC STANDARDS**
- 5. ACADEMIC POLICY DEVELOPMENT, IMPLEMENTATION, AND ENFORCEMENT**
- 6. DEVELOPMENT OF CORE CURRICULUM**
- 7. FACILITATION OF INTER-INSTITUTIONAL TRANSFER**
- 8. CENTRAL OVERSIGHT OF RESEARCH**
- 9. CENTRAL OVERSIGHT OF COMPUTING AND TELECOMMUNICATIONS**
- 10. LINKAGES WITH K-12 COMMUNITY**
- 11. MANAGEMENT OF DWIGHT D. EISENHOWER GRANT PROGRAM**
- 12. GUARD AGAINST UNNECESSARY DUPLICATION**

FINANCIAL ADMINISTRATION:

- 1. ADMINISTRATION AND OVERSIGHT OF ALL STATE-APPROPRIATED FUNDS FOR UNIVERSITY SYSTEM, VOCATIONAL-TECHNICAL SYSTEM, COMMUNITY COLLEGE SYSTEM, AND COMMISSIONER'S OFFICE (> \$200 MILLION/YEAR)**
- 2. OVERSIGHT OF OTHER SYSTEM FUNDS (AUXILIARIES, LOAN FUNDS, FEDERAL FUNDS, PLANT FUNDS, DESIGNATED FUNDS) (> \$150 MILLION/YEAR)**
- 3. OVERSIGHT, REFUNDING, AND RESTRUCTURING OF BOND SALES (24 SEPARATE ISSUES SINCE 1984; \$200 MILLION VOLUME)**
- 4. ASSISTANCE IN FISCAL MANAGEMENT OF GROUP INSURANCE PROGRAM AND GSL**
- 5. ADMINISTRATION OF RERS**
- 6. INSTITUTIONAL RESEARCH, INSTITUTIONAL RESEARCH, AND CENTRALIZED DATA MANAGEMENT**

LABOR RELATIONS AND PERSONNEL ADMINISTRATION:

- 1. NEGOTIATION AND MANAGEMENT OF 22
COLLECTIVE BARGAINING CONTRACTS
REPRESENTING 15 DIFFERENT LABOR
ORGANIZATIONS**
- 2. DEVELOPMENT, IMPLEMENTATION, AND
ENFORCEMENT OF PERSONNEL POLICIES FOR
UNIVERSITY SYSTEM, VOCATIONAL-TECHNICAL
SYSTEM, COMMISSIONER'S OFFICE, GSL, TALENT
SEARCH, AND GROUP INSURANCE PROGRAM**
- 3. HANDLING OF UNION AND NON-UNION GRIEVANCES,
INCLUDING ARBITRATIONS**
- 4. REVIEW OF CHANGES IN CLASSIFICATION**

LEGAL SUPPORT:

- 1. LEGAL COUNSEL TO FOUR COLLEGES AND FIVE
VO-TECH CENTERS**
- 2. COORDINATION OF UNIVERSITY LEGAL COUNSEL**
- 3. LEGAL COUNSEL TO COMMISSIONER, GSL, TALENT
SEARCH, GROUP INSURANCE**
- 4. LEGAL COUNSEL TO REGENTS**

EMPLOYEES - FY 1992 ACTUAL

General Fund

ADMINISTRATION	15.05	
CARL PERKINS ADMINISTRATION	1.10	
MINORITY ACHIEVEMENT	2.00	
VO-TECH ADMINISTRATION	<u>1.80</u>	
	19.95	29.6%

Federal Funds

GSL	36.45	
TALENT SEARCH	5.45	
CARL PERKINS ADMINISTRATION	<u>2.10</u>	
	44.00	65.2%

Proprietary Funds

GROUP INSURANCE	3.50	5.2%
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TOTAL	67.45	100%
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14
1-25-93

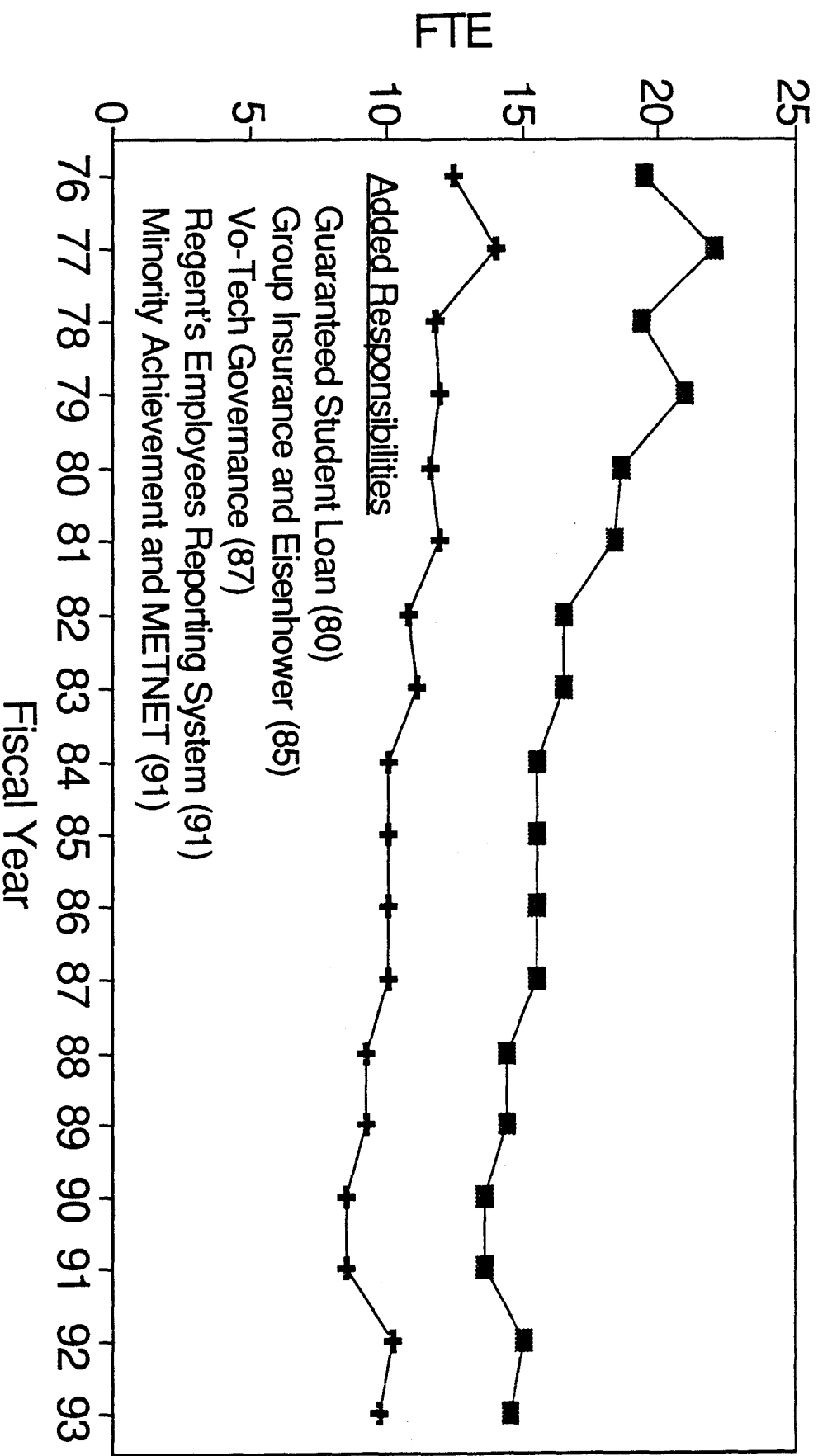
COMMISSIONER OF HIGHER EDUCATION EXPENDITURES BY PROGRAM FY 92

PROGRAM	AMOUNT	GENERAL FUND	PERCENTAGE
University Administration	\$ 1,067,409	\$1,067,409	3.7%
Minority Achievement	73,772	73,772	.2%
Vo-Tech Administration	99,412	99,412	.3%
Carl Perkins Administration ¹	5,213,520	95,477	18.3%
Board of Regents	30,226	30,226	.1%
Student Assistance	5,132,441	5,132,441	18.0%
D.D. Eisenhower (Federal Grant)	249,842	0	.9%
Group Insurance	13,906,294	0	48.8%
Talent Search (Federal Grant)	290,345	0	1.0%
Guaranteed Student Loan	1,760,615	0	6.2%
Bond Payments	706,255	706,255	2.5%
TOTAL	\$28,530,131	\$7,204,992	100.0%

¹ Includes \$5,022,370 in Carl Perkins Federal Vocational Education Grants

Staffing: Commissioner of Higher Ed

Office Administration Program



1-25-93

SALARY INCREMENTS FOR KEY POSITIONS IN MONTANA UNIVERSITY SYSTEM

POSITION	FY 88 Salary	FY 89 Salary	% Inc	FY 90 Salary	% Inc	FY 91 Salary	% Inc	FY 92 Salary	% Inc
UM President	\$73,000	\$73,000	0.00%	\$78,840	8.00%	\$89,000	12.89%	\$94,350	6.00%
UM Provost & VP for Academic Affairs	\$63,354	\$66,354	4.74%	\$70,000	5.49%	\$80,000	14.29%	\$84,000	5.00%
UM VP for Financial Affairs	\$53,288	\$56,288	5.63%	\$60,000	6.59%	\$65,000	8.33%	\$80,000	23.08%
MSU President	\$73,250	\$73,250	0.00%	\$79,100	7.99%	\$89,000	12.52%	\$94,340	6.00%
MSU VP for Academic Affairs	\$63,900	\$60,200	-5.79%	\$63,800	5.98%	\$68,000	6.58%	\$75,420	10.91%
MSU VP for Financial Affairs	\$60,000	\$60,600	0.00%	\$64,600	6.60%	\$75,000	16.10%	\$79,920	6.56%

Commissioner	\$73,300	\$73,300	0.00%	\$79,200	8.05%	\$90,000	13.64%	\$95,400	6.00%
Deputy Commissioner for Academic Affairs	\$64,000	\$64,000	0.00%	\$67,000	4.69%	\$67,000	0.00%	\$85,000	26.87%
Deputy Commissioner for Fiscal Affairs	\$54,995	\$58,500	6.37%	\$60,000	2.56%	\$75,000	25.00%	\$80,000	6.67%
Deputy Commissioner for Vocational- Technical Education	\$52,000	\$52,000	0.00%	\$53,300	2.50%	\$60,432	13.38%	\$64,059	6.00%

UNIVERSITY OF ARKANSAS

ADMINISTRATIVE SALARY SURVEY - 1992-1992

DENVER REGION

14
1-25-93

ADMINISTRATIVE OFFICERS: PRESIDENT OF A SINGLE UNIT INSTITUTION	
Rank	Salary
1	\$138,025
2	130,000
3	119,940
4	113,800
5	105,000
6	105,000
7	102,000
8	98,453
9	UM, MSU 94,350
10	94,340
11	88,600
12	87,150
13	86,500
Average	\$104,858

ACADEMIC OFFICERS: VICE PRESIDENT FOR ACADEMIC AFFAIRS	
Rank	Salary
1	\$106,500
2	106,500
3	100,000
4	97,500
5	94,050
6	92,600
7	89,500
8	77,661
9	76,800
10	MSU 75,420
11	74,880
12	74,880
Average	\$ 88,858

ACADEMIC OFFICERS: PROVOST	
Rank	Salary
1	\$109,404
2	94,500
3	UM 84,000
Average	\$ 95,968

UNIVERSITY OF ARKANSAS **ADMINISTRATIVE SALARY SURVEY - 1992-1992** **DENVER REGION**

ADMINISTRATIVE OFFICERS: ADMINISTRATIVE VICE PRESIDENT		
Rank		Salary
1		\$100,600
2		93,200
3	MSU	79,920
4		70,720
5		61,680
Average		\$ 81,224

BUSINESS/FISCAL OFFICERS: VICE PRESIDENT FOR BUSINESS		
Rank		Salary
1		\$95,200
2		91,821
3		86,964
4		82,100
5	UM	80,000
6		80,000
7		74,100
8		69,792
9		62,500
10		59,700
11		52,095
Average		\$75,843

UNIVERSITY OF ARKANSAS ADMINISTRATIVE SALARY SURVEY

1992-1992

CHIEF EXECUTIVE OFFICER: PRESIDENT/CHANCELLOR

Rank	Salary
1	\$243,500
2	200,300
3	196,500
4	190,000
5	179,521
6	175,000
7	175,000
8	165,000
9	158,460
10	157,500
11	152,500
12	150,000
13	148,824
14	142,520
15	135,503
16	133,900
17	128,698
18	126,000
19	125,066
20	125,004
21	125,000
22	125,000
23	120,360
24	120,000
25	103,600
26	MUS 95,400
27	95,000
28	90,600
Average	\$145,848

ACADEMIC OFFICERS:ACADEMIC VICE PRES/CHANCELLOR

Rank	Salary
1	\$182,100
2	170,000
3	140,660
4	138,850
5	128,304
6	127,500
7	125,000
8	121,160
9	120,750
10	118,788
11	106,000
12	105,969
13	105,000
14	104,388
15	102,030
16	96,871
17	92,173
18	91,718
19	90,000
20	MUS 85,000
21	84,357
22	59,000
Average	\$113,437

FINANCE AND BUSINESS OFFICERS: VICE PRES/CHANCELLOR

Rank	Salary
1	\$165,000
2	155,000
3	128,500
4	128,170
5	127,500
6	122,400
7	117,031
8	112,506
9	107,488
10	104,500
11	104,000
12	103,944
13	101,799
14	100,040
15	(100,000)
16	98,895
17	98,000
18	92,368
19	92,000
20	91,169
21	86,411
22	85,380
23	82,503
24	MUS 80,000
Average	\$107,692

EX-114
DATE 1-25-93

**SALARY PICTURE - DIRECTOR OF
BUDGETING AND ACCOUNTING
FY 92**

MSU	\$45,000
UM	\$57,500
Denver Region \bar{X}	\$57,101
National Systems \bar{X}	\$72,308
Montana University System	\$50,166

(e) Convening and meeting as a State board, consistent with applicable State law and procedure, when the State board determines it is necessary to meet to carry out its functions under the Act, but not less than four times annually; and

(f) The adoption of those procedures the State board considers necessary to implement State level coordination with the State job training coordinating council in order to encourage cooperation between programs under the Act and programs under the Job Training Partnership Act (JTPA) (29 U.S.C. 1501 *et seq.*).

(Authority: 20 U.S.C. 2321(a))

§ 403.12 What are the additional responsibilities of the State board?

(a) The State board shall make available to each private industry council established within the State under section 102 of the JTPA a current listing of all programs assisted under the Act.

(b)(1) The State board, in consultation with the State council on vocational education established under § 403.17, shall establish a limited number of (but at least two) technical committees to advise the State council and the State board on the development of model curricula to address State labor market needs. The technical committees shall develop an inventory of skills that may be used by the State board to define state-of-the-art model curricula. This inventory must identify the type and level of knowledge and skills needed for entry, retention, and advancement in occupational areas taught in the State.

(2) The State board shall establish procedures that are consistent with the purposes of the Act for membership, operation, and duration of the technical committees. Their membership must be composed of representatives of—

(i) Employers from any relevant industry or occupation for which the committee is established;

(ii) Trade or professional organizations representing any relevant occupations; and

(iii) Organized labor, if appropriate.

(c) Except for the functions described in § 403.11, the State board may delegate any of its other administrative, operational, or supervisory responsibilities, in whole or in part, to one or more appropriate State agencies.

(d) The State board shall carry out the responsibilities described in §§ 403.13 through 403.18 and 403.200 through 403.208.

Approved by the Office of Management and Budget under Control No. 1830-0030)

(Authority: 20 U.S.C. 2321(a)(1), (f), (g))

§ 403.13 What are the personnel requirements regarding the elimination of sex discrimination and sex stereotyping?

(a) A State that desires to participate in the State Vocational and Applied Technology Education Program shall assign one individual, within the appropriate agency established or designated by the State board under § 403.12(c), to administer vocational education programs within the State, to work full-time to assist the State board to fulfill the purposes of the Act by—

(1) Administering the program of vocational education for single parents, displaced homemakers, and single pregnant women described in § 403.81, and the sex equity program described in § 403.91;

(2) Gathering, analyzing, and disseminating data on the—

(i) Adequacy and effectiveness of vocational education programs in the State in meeting the education and employment needs of women, including the preparation of women for employment in technical occupations, new and emerging occupational fields, and occupations regarded as nontraditional for women; and

(ii) Status of men and women students and employees in the programs described in paragraph (a)(2)(i) of this section;

(3) Reviewing and commenting upon, and making recommendations concerning, the plans of local educational agencies, area vocational education schools, intermediate educational agencies, and postsecondary educational institutions to ensure that the needs of women and men for training in nontraditional jobs are met;

(4)(i) Reviewing vocational educational programs, including career guidance and counseling, for sex stereotyping and sex bias, with particular attention to practices that tend to inhibit the entry of women in high technology occupations; and

(ii) Submitting recommendations, to the State board for inclusion in the State plan, for programs and policies to overcome sex bias and sex stereotyping in the programs described in paragraph (a)(4)(i) of this section;

(5) Submitting to the State board an assessment of the State's progress in meeting the purposes of the Act with regard to overcoming sex discrimination and sex stereotyping;

(6) Reviewing proposed actions on grants, contracts, and the policies of the State board to ensure that the needs of women are addressed in the administration of the Act;

(7) Developing recommendations for programs of information and outreach to

women concerning vocational education and employment opportunities for women, including opportunities for careers as technicians and skilled workers in technical fields and new and emerging occupational fields;

(8) Providing technical assistance and advice to local educational agencies, postsecondary institutions, and other interested parties in the State on expanding vocational opportunities for women;

(9) Assisting administrators, instructors, and counselors in implementing programs and activities to increase access for women, including displaced homemakers and single heads of households, to vocational education and to increase male and female students' enrollment in nontraditional programs;

(10) Developing an annual plan for the use of all funds available for programs described in §§ 403.81 and 403.91;

(11) Managing the distribution of funds pursuant to §§ 403.81 and 403.91;

(12) Monitoring the use of funds distributed to recipients under §§ 403.81 and 403.91;

(13) Evaluating the effectiveness of programs and activities supported by funds under §§ 403.81 and 403.91;

(14) On a competitive basis, allocating and distributing to eligible recipients or community-based organizations subgrants or contracts to carry out the Programs for Single Parents, Displaced Homemakers, and Single Pregnant Women and the Sex Equity Program;

(15) Ensuring that each subgrant or contract awarded under the Programs for Single Parents, Displaced Homemakers, and Single Pregnant Women and the Sex Equity Program is of sufficient size, scope, and quality to be effective;

(16) Developing procedures for the collection from eligible recipients or community-based organizations that receive funds under §§ 403.81 and 403.91 of data appropriate to the individuals served in programs under §§ 403.81 and 403.91 in order to permit an evaluation of effectiveness of those programs as required by paragraph (a)(13) of this section; and

(17) Cooperating in the elimination of sex bias and sex stereotyping in Consumer and Homemaking Education Programs.

(b) A State shall, in accordance with § 403.180(b)(4)(i), reserve at least \$60,000 to carry out the provisions of paragraph (a) of this section, including the provision of necessary and reasonable staff support.

EXHIBIT 15

DATE 8-14-92

SB

EXHIBIT 16
 DATE 1-25-95
 CB _____

**Carl Perkins Administration
 Federal Funds**

	CHE FY94	OPI FY94	CHE FY95	OPI FY95
Total Federal Funds-LFA CL	\$79,025	\$184,392	\$75,000	\$175,000
Gender Equity	(60,000)		(60,000)	
Gender Equity Carryover	(2,091)			
Discretionary Federal Funds	\$16,934	\$184,392	\$15,000	\$175,000
Maintenance Level (excluding gender equity)	\$31,208	\$189,109	\$31,705	\$189,109
Percentage Reduction (Federal Funds)	46%	2%	53%	7%

**Carl Perkins Administration
 Federal Funds & GF Match**

Discretionary Federal Funds	\$16,934	\$184,392	\$15,000	\$175,000
General Fund Match	\$79,025	\$184,392	\$75,000	\$175,000
Total Funds	\$95,959	\$368,784	\$90,000	\$350,000
Maintenance Level (excluding gender equity)	\$122,416	\$378,218	\$123,410	\$378,218
Percentage Reduction (All Funds)	22%	2%	27%	7%

**HOUSE OF REPRESENTATIVES
VISITOR REGISTER**

EDUCATION SUBCOMMITTEE DATE 1-25-93
DEPARTMENT (S) DIVISION

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NAME	REPRESENTING	
BILL BRICKETT	MSDB	
Bill Danna	MSDB	
Bill Sykes	MSDB	
Tom Livers	DNRC	
David Rice	Scit	
Levy Minn	MFT	
Glaci Riley	MFT	
David L. Tappew	OHE	
Launa Ngils	OHE	
Ed Surristo	OHE	
Brady Vandemann	OHE	
Alida Stearns	UM	
Laura Goldbach	MHA	
Sandra Stepper	MHA	
Keith Carlson	OHE	
KEITH STEPPER	MHA	
ELNA STEPPER	MHA	

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HOUSE OF REPRESENTATIVES
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