

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

February 8, 1985

Tape 45 Side A

The meeting of the Education Subcommittee was called to order by Chairman Gene Donaldson at 7:30 A.M. on Friday February 8, 1985, in Room 104 of the State Capitol.

ROLL CALL: All members were present.

The purpose of the meeting was EXECUTIVE ACTION on the Vo-Tech Centers' Budget.

Francis Olson (45:A:034), Office of the Budget and Program Planning (Exhibit 1), discussed the enrollment issue. The Budget Office is using the 1985 enrollment level, which is a projected figure, he said. Actual enrollment did not reach the 1985 projection. The Executive's projection for FY '86 is 2,785, he said.

Pam Joehler (45:A:070) of the Legislative Fiscal Analyst's Office said the LFA did not use the 1985 projected figure. Ms. Joehler said her office looked at the historical relationship between fall enrollment and total enrollment over a seven-year period and developed an average in order to estimate FY 85. Then the estimated FY 85 level was compared to a three-year rolling average, and the higher figure of the two was used, resulting in the total figure of 2,585 for FY 86, she said.

Mr. Christiaansen, Office of Public Instruction, noted that actual enrollment for 1984 was 2,546.

General discussion of the enrollment issue followed between the Subcommittee members, Mr. Capdeville, Director, Helena Vo-Tech, Mr. Christiaansen, Mr. Olson and Ms. Joehler.

Ms. Joehler provided the following actual enrollment figures:

	<u>Fall Quarter '85</u>	<u>Winter Quarter '85</u>
Billings	445	498
Butte	327	406
Great Falls	459	335
Helena	671	660
Missoula	576	552

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Senator Haffey asked about enrollment fluctuation in the different quarters. Mr. Christiaansen said that typically the fall quarter is the largest of the quarters. Mr. Capdeville noted that another enrollment trend is the shift from full-time students to part-time students.

Chairman Donaldson said the Subcommittee should first establish an enrollment projection for the Vo-Tech centers before proceeding with the rest of the budget. Senator Hammond said he would like information on teacher/student ratios. Mr. Christiaansen said that one of the problems with the whole situation is that it's really enrollment versus FTE. It takes 1,000 hours of instruction to make one FTE at the Vo-Tech level. Using past figures, the ratio of teachers to students ranges from 1:13 to 1:21, he said.

Senator Haffey (45:A:350) moved acceptance of the LFA's current level FTE projections of 2,585 for each year for every center except Butte.

There was discussion of the motion.

Senator Hammond said that Billings and Great Falls are approximately 100 FTE over their actual enrollments (in the LFA's projections). Ms. Joehler said that in regard to estimating these two centers, when the relationship between fall quarter enrollment and total enrollment for an entire year is studied, that ratio ranges between 27 percent and 35 percent. She said the fall quarter is expected to be the largest quarter. Senator Haffey said the 618 figure relative to the 552 figure for Missoula may be out of line, in terms of an FTE estimate.

Representative Moore (45:A:390) made a substitute motion that the following FTE levels be adopted:

<u>Center</u>	<u>FTE</u>
Billings	511
Butte	384
Great Falls	433
Helena	650
Missoula	596
TOTAL	2,605

Representative Moore explained that he arrived at these figures by taking the difference between the fall and winter quarters for 1985, and if the school was over that figure for LFA current level, he reduced the number, and if the school was under, he added.

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Representative Peck asked if the basic problem isn't that the original FTE figure for the Vo-Techs was too high. Senator Haffey said Butte should be adjusted to an FTE level which will reflect a number in line with what the center would have had, if it had not held down its enrollment. Senator Jacobson said the people at the Butte Center think their maximum is 428, and anything below 406 would be holding them down artificially. Representative Moore said another adjustment for Butte should be made.

NOTE: Due to tape recorder malfunction, there will be no more tape references.

There was further discussion of the FTE level.

Senator Hammond suggested an alternative set of figures;

<u>Center</u>	<u>FTE</u>
Billings	501
Great Falls	396
Helena	650
Missoula	586

Senator Hammond said he arrived at these figures by averaging two actual enrollments for each center, and then averaging that average with the LFA's projection.

Representative Moore amended the substitute motion by changing the Butte Vo-Tech FTE level from 384 to 415, making the total FTE 2,636. The substitute motion, as amended, passed 5 - 2 with Senator Hammond and Representative Peck dissenting.

The Subcommittee next discussed vacancy savings.

Representative Hand made a motion that vacancy savings be taken from support staff only.

Senator Jacobson made a substitute motion that no vacancy savings be taken.

There was discussion of the motions.

Senator Hammond said the substitute motion is not consistent with the Subcommittee's previous actions.

The substitute motion that no vacancy savings be taken from the Vo-Tech Centers' budget passed 4 - 3 with Chairman Donaldson, Representative Peck and Representative Moore dissenting.

The Subcommittee discussed the instruction portion of the budget. There was discussion of how the base figures for the instruction rate per student FTE were reached by the Budget office and the LFA (EXHIBIT 2).

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Representative Hand moved acceptance of the LFA's base rates at \$1,994 for FY 86 and \$2,010 for FY 87. The motion passed 6 - 0.

A discussion of staffing levels followed (EXHIBIT 3).

Senator Jacobson moved acceptance of the Executive's staffing pattern.

There was discussion of the motion.

Representative Hand made a substitute motion that the LFA current level staffing pattern ratio for counselors be dropped from 300 to 250, in order to include more counselors in the student services area. The substitute motion passed 5 - 2 with Senator Hammond and Representative Peck dissenting. (The Subcommittee noted the counselors should be called "student services personnel."

Representative Moore asked the Subcommittee to return to student projection levels. He moved that projected FTE for Helena Vo-Tech be increased to 660 and that Great Falls Vo-Tech FTE level be decreased to 423. (The total of 2,636 remains unchanged). The motion passed unanimously.

The Subcommittee discussed tuitions.

Representative Hand moved that tuition rates be raised to \$564 for FY 86 and \$593 for FY 87. The motion passed 6 - 0.

The Subcommittee then discussed the equipment needs of the Vo-Tech centers.

Mr. Christiaansen noted that the centers' current level needs had already been covered by the Subcommittee. Chairman Donaldson asked Mr. Christiaansen if some of the modified, or expanded services requests, might be funded with federal money. Mr. Christiaansen said this is a possibility. Chairman Donaldson said he thinks the modified requests should be reviewed and consideration should be given as to how they might be covered by federal funds, and he suggested that further action on the modifieds be delayed until February 15.

The meeting adjourned at 10:30 A.M.


Gene Donaldson, Chairman

#1
2-8-85

OBPP

Vo-Tech Centers 1987 Biennium Budget Proposal

<u>Center</u>	<u>FY 1986</u>	<u>Instruction</u>	<u>Operation & Maintenance</u>	<u>Support</u>	<u>Total</u>
Billings:					
Personal Services	\$	849,272	\$ 81,600	\$ 345,068	\$1,275,940
Operations		150,634	204,577	97,338	452,549
Equipment		17,193	-0-	-0-	17,193
Butte:					
Personal Services		697,674	96,000	340,606	1,134,280
Operations		123,829	79,098	97,716	300,643
Equipment		14,124	10,000	-0-	24,124
Great Falls					
Personal Services		818,300	93,126	340,968	1,252,394
Operations		145,138	98,991	95,881	340,010
Equipment		16,566	-0-	5,000	21,566
Helena					
Personal Services		1,167,137	83,092	375,525	1,625,754
Operations		207,036	240,109	105,848	552,993
Equipment		23,628	3,250	-0-	26,878
Missoula:					
Personal Services		1,007,389	142,671	398,897	1,548,957
Operations		178,677	186,425	115,913	481,065
Equipment		20,394	6,000	-0-	26,394
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<u>FY 1987</u>					
Billings:					
Personal Services		849,272	81,600	345,068	1,275,940
Operations		150,636	205,103	77,338	433,077
Equipment		17,193	-0-	-0-	17,193
Butte:					
Personal Services		697,674	96,000	340,606	1,134,280
Operations		123,904	79,902	77,716	281,522
Equipment		14,124	10,000	-0-	24,124
Great Falls:					
Personal Services		818,300	93,126	340,968	1,252,394
Operations		145,138	99,535	75,881	320,554
Equipment		16,566	-0-	5,000	21,566
Helena:					
Personal Services		1,167,137	83,092	375,525	1,625,754
Operations		207,060	242,467	86,489	536,016
Equipment		23,628	950	-0-	24,578
Missoula:					
Personal Services		1,007,389	142,671	398,897	1,548,957
Operations		178,677	188,364	96,382	463,423
Equipment		20,394	6,000	-0-	26,394

2-8-85

Calculation of Instruction Rate per Student FTE
1987 Bremen - U's - Toledo

Intrais	Date
Prepared By	TS 4/3/8
Approved By	

	1	2	3	4
	PS	OE	Total	
1				
2	\$ 1446	\$ 203	\$ 1649	
3	* FY83 infla + pay	1.12	1.04	
4				
5	FY83 Rate	1620	211	1831
6	* FY84 infla + ^{state} pay	1.04	1.04	
7				
8	FY84 Rate	1685	219	1904
9	* FY85 infla + state pay	1.04	1.04	
10				
11	FY85 Rate	1752	228	1980
12	* FY86 inflation only		* 1.0072	weighted
13				
14	FY86 Rate	1752	242	1994
15	* FY87 inflation only		* 1.0080	weighted
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17	FY87 Rate	1752	259	2011
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Support Staff Comparison
LFA Current Level, Center Request, OPI Standards
1987 Biennium

	Director	Assistant Director	Bus Mgr/ Chief Acct	Counselor	Librarian	Admin. Sec'y	Admin. Support		Other Support		Instruc. Support		Total Support		Total Personal Services
							Sec'y	Sec'y	Sec'y	Sec'y	Sec'y	Sec'y	Staff		
<u>BILLINGS</u>															
LFA Current Level	1.00	1.00	1.00	1.79	1.00	1.00	.67	1.65	3.29	12.40	\$329,036				
Center Request	1.00	1.00	1.00	4.55	1.50	1.00	-0-	4.00	1.50	15.55	428,122				
OPI Standards	1.00	1.00	1.00	6.23	1.30	1.00	-0-	4.50	1.00	17.03	478,257				
<u>BUTTE</u>															
LFA Current Level	1.00	1.00	1.00	1.15	1.00	1.00	.67	1.36	2.16	10.34	\$286,557				
Center Request	1.00	1.00	-0-	3.60	-0-	1.00	1.82	1.57	4.19	14.18	352,099				
OPI Standards	1.00	1.00	1.00	3.80	1.30	1.00	-0-	4.50	1.00	14.60	399,314				
<u>GREAT FALLS</u>															
LFA Current Level	1.00	1.00	1.00	1.48	1.00	1.00	.67	1.57	3.10	11.82	\$314,922				
Center Request	1.00	1.00	1.00	3.00	.50	1.00	-0-	3.50	2.00	13.00	355,551				
OPI Standards	1.00	1.00	1.00	4.22	1.30	1.00	-0-	4.50	1.00	15.02	412,958				
<u>HELENA</u>															
LFA Current Level	1.00	1.00	1.00	2.17	1.00	1.00	.67	1.68	3.91	13.43	\$351,014				
Center Request	1.00	1.00	1.00	4.63	-0-	1.00	-0-	1.55	5.62	15.80	422,751				
OPI Standards	1.00	1.00	1.00	6.72	1.30	1.00	-0-	4.50	1.00	17.52	494,176				
<u>MISSOULA</u>															
LFA Current Level	1.00	1.00	1.00	2.03	1.00	1.00	.67	1.83	4.31	13.84	\$354,935				
Center Request	1.00	1.00	1.00	7.50	1.20	.50	-0-	6.00	5.00	23.20	582,353				
OPI Standards	1.00	1.00	1.00	6.54	1.30	1.00	-0-	4.50	1.00	17.34	488,328				
<u>SYSTEM TOTAL</u>															
LFA Current level	5.00	5.00	5.00	8.62	5.00	5.00	3.35	8.09	16.77	61.83	\$1,636,464				
Center Request	5.00	5.00	4.00	23.28	3.20	4.50	1.82	16.62	18.31	81.73	2,140,876				
OPI Standards	5.00	5.00	5.00	27.51	6.50	5.00	-0-	22.50	5.00	81.51	2,273,033				

EXHIBIT
NO. 5

¹ Helena and Missoula requested an additional administrative position. For comparison and funding purposes, this position is included in Student Services/Counselor category.