

**Department 270 - State Board for Vocational and Technical Education
Senate Bill No. 2020**

| | FTE Positions | General Fund | Other Funds | Total |
|--------------------------------------|----------------------|---------------------|--------------------|-------------------------------|
| 2001-03 Schafer Executive Budget | 29.50 | \$13,851,276 | \$14,990,919 | \$28,842,195 |
| 1999-2001 Legislative Appropriations | <u>28.50</u> | <u>13,148,183</u> | <u>15,745,609</u> | <u>28,893,792¹</u> |
| Increase (Decrease) | <u>1.00</u> | <u>\$703,093</u> | <u>(\$754,690)</u> | <u>(\$51,597)</u> |

| | | | | |
|---------------------------------------|--------------|---------------------|---------------------|---------------------|
| 2001-03 Hoeven Executive Budget | <u>29.50</u> | <u>\$13,828,761</u> | <u>\$14,887,783</u> | <u>\$28,716,544</u> |
| Hoeven Increase (Decrease) to Schafer | <u>0.00</u> | <u>(\$22,515)</u> | <u>(\$103,136)</u> | <u>(\$125,651)</u> |

¹ The 1999-2001 appropriation amounts include \$29,851, of which \$17,909 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$1,531, of which \$883 is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting State Board for Vocational and Technical Education 2001-03 Budget

| | General Fund | Other Funds | Total |
|--|---------------------|--------------------|------------------|
| 1. Provides funding for an equity salary increase of \$318 per month for the state director effective January 1, 2002 (the amount included in the executive budget is \$147 more than the required amount of \$6,689). | \$4,946 | \$1,890 | \$6,836 |
| 2. Increases general fund spending authority and decreases other funds spending authority for the reclassification of a position to assistant state director. | \$86,440 | (\$57,589) | \$28,851 |
| 3. Adds 1 FTE unclassified position and provides the following amounts for the activities of the Workforce Development Council, transferred from the budget for the Department of Economic Development and Finance: | | | |
| Salaries and wages | \$60,778 | \$60,778 | \$121,556 |
| Operating expenses | <u>43,381</u> | <u>43,378</u> | <u>86,759</u> |
| Total recommended appropriation | <u>\$104,159</u> | <u>\$104,156</u> | <u>\$208,315</u> |
| 4. Provides \$875,000 for grants to institutions of higher education for work force training activities (no change from the amount appropriated for the 1999-2001 biennium). | \$875,000 | | \$875,000 |
| 5. Increases general fund grants from \$9,520,929 to \$9,915,306 to vocational technical education programs (an increase of \$414,000 from the agency's base budget request). | \$394,377 | | \$394,377 |
| 6. Decreases federal funds spending authority from \$14,267,593 to \$13,359,359 for grants to reflect anticipated decreases in various federal programs. | | (\$908,234) | (\$908,234) |

**Major Hoeven Recommendations Affecting Vocational and Technical Education 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

| | General Fund | Other Funds | Total |
|--|---------------------|--------------------|--------------------|
| 1. Removes 1 FTE unclassified position for the Workforce Development Council, transferred in the Schafer budget from the Department of Economic Development and Finance: | | | |
| Salaries and wages | (\$59,757) | (\$59,758) | (\$119,515) |
| Operating expenses | (\$43,381) | (\$43,378) | (\$86,759) |
| Total recommended appropriation | <u>(\$103,138)</u> | <u>(\$103,136)</u> | <u>(\$206,274)</u> |
| 2. Removes general fund increase in grants included in the Schafer budget recommendation. | (\$394,377) | | (\$394,377) |
| 3. Adds \$475,000 for grants to institutions of higher education for work force training activities, providing total grants of \$1,350,000 for this purpose. | \$475,000 | | \$475,000 |

Major Legislation Affecting the State Board for Vocational and Technical Education

As of the date of this report, no major legislation has been introduced which affects this agency.