

**State Board for Career and Technical Education
Budget No. 270
Senate Bill No. 2019, House Bill No. 1050**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 2005-07 executive budget (bills as introduced) | 27.50 | \$17,155,866 | \$11,270,900 | \$28,426,766 |
| 2005-07 legislative appropriations | 27.50 | 16,840,786 | 11,291,197 | 28,131,983 |
| Legislative increase (decrease) to executive budget | 0.00 | (\$315,080) | \$20,297 | (\$294,783) |
| Legislative increase (decrease) to 2003-05 appropriations | 0.00 | \$2,167,313 | \$416,697 | \$2,584,010 |

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the State Board for Career and Technical Education is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1050.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|---|--------------------------------------|---------------------|--------------------|--------------------|
| The legislative action: | | | | |
| Added funding for state employee salary increases | | \$11,956 | \$6,256 | \$18,212 |
| Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy | | (2,036) | (959) | (2,995) |
| Reduced funding for the emerging technology program by \$600,000 from \$1.5 million to \$900,000 (see Grants section below) | | (600,000) | | (600,000) |
| Added funding to grants for new and existing programs for a total general fund increase of \$940,000 for the biennium (see Grants section below) | | 250,000 | | 250,000 |
| Added funding to adult farm management to provide a total of \$725,760 for the program | | 25,000 | | 25,000 |
| Added special funds spending authority for operating expenses from the authorization fee fund (see Related Legislation section below) | | | 15,000 | 15,000 |
| Total | 0.00 | (\$315,080) | \$20,297 | (\$294,783) |

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 27.5 FTE positions, the same as the 2003-05 biennium.

Grants

The grants line item appropriation for the 2005-07 biennium totals \$21,500,116, of which \$12,052,219 is from the general fund. The general fund portion consists of \$900,000 for the emerging technology program and \$11,152,219 for new and existing program funding, an increase of \$940,000 compared to the 2003-05 biennium.

Related Legislation

Senate Bill No. 2120 creates an authorization fee fund into which fees provided to the State Board for Career and Technical Education upon application for authorization to operate a postsecondary educational institution must be deposited, provides that the fund and interest earned on the fund may be spent by the board pursuant to legislative appropriations exclusively to carry out the intent and purpose of North Dakota Century Code Chapter 15-20.4. The fund is not subject to Section 54-44.1-11.