

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2019 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Dept. of Career and Technical Education			
Salaries and wages	\$4,218,816	\$4,170,030	(\$48,786)
Operating expenses	1,226,606	1,226,606	
Grants	27,071,102	27,150,000	78,898
Grants - Postsecondary	357,452	357,452	
Adult farm management	749,802	749,802	
Workforce training	<u>3,305,000</u>	<u>3,000,000</u>	<u>(305,000)</u>
Total all funds	\$36,928,778	\$36,653,890	(\$274,888)
Less estimated income	<u>10,762,882</u>	<u>10,762,882</u>	<u>0</u>
General fund	\$26,165,896	\$25,891,008	(\$274,888)
FTE	28.50	28.50	0.00
Bill Total			
Total all funds	\$36,928,778	\$36,653,890	(\$274,888)
Less estimated income	<u>10,762,882</u>	<u>10,762,882</u>	<u>0</u>
General fund	\$26,165,896	\$25,891,008	(\$274,888)
FTE	28.50	28.50	0.00

Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$4,218,816		\$4,218,816
Operating expenses	1,226,606		1,226,606
Grants	27,071,102		27,071,102
Grants - Postsecondary	357,452		357,452
Adult farm management	749,802		749,802
Workforce training	<u>3,305,000</u>	<u>(305,000)</u>	<u>3,000,000</u>
Total all funds	\$36,928,778	(\$305,000)	\$36,623,778
Less estimated income	<u>10,762,882</u>	<u>0</u>	<u>10,762,882</u>
General fund	\$26,165,896	(\$305,000)	\$25,860,896
FTE	28.50	0.00	28.50

Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Reduces Funding for Workforce Training	Total Senate Changes
Salaries and wages		
Operating expenses		
Grants		
Grants - Postsecondary		
Adult farm management		
Workforce training	<u>(305,000)</u>	<u>(305,000)</u>
Total all funds	(\$305,000)	(\$305,000)
Less estimated income	<u>0</u>	<u>0</u>
General fund	(\$305,000)	(\$305,000)
FTE	0.00	0.00

Senate Bill No. 2019 - Dept. of Career and Technical Education - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,218,816	\$4,218,816	(\$48,786)	\$4,170,030
Operating expenses	1,226,606	1,226,606		1,226,606
Grants	27,071,102	27,071,102		27,071,102
Grants - Postsecondary	357,452	357,452		357,452
Adult farm management	749,802	749,802		749,802
Workforce training	3,305,000	3,000,000	206,000	3,206,000
Total all funds	\$36,928,778	\$36,623,778	\$157,214	\$36,780,992
Less estimated income	10,762,882	10,762,882	0	10,762,882
General fund	\$26,165,896	\$25,860,896	\$157,214	\$26,018,110
FTE	28.50	28.50	0.00	28.50

Department 270 - Dept. of Career and Technical Education - Detail of House Changes

	Removes Salary Equity Funding¹	Increases Funding for Virtual Area Centers²	Increases Funding for Program Reimbursement Rates³	Removes Funding for Career Resource Coordinators⁴	Restores Funding for Workforce Training Grants⁵	Total House Changes
Salaries and wages	(48,786)					(48,786)
Operating expenses						
Grants		200,000	200,000	(400,000)		
Grants - Postsecondary						
Adult farm management						
Workforce training					206,000	206,000
Total all funds	(\$48,786)	\$200,000	\$200,000	(\$400,000)	\$206,000	\$157,214
Less estimated income	0	0	0	0	0	0
General fund	(\$48,786)	\$200,000	\$200,000	(\$400,000)	\$206,000	\$157,214
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes salary equity funding included in the executive recommendation.

² This amendment increases funding to continue virtual area centers to provide total funding of \$2.2 million.

³ This amendment provides additional funding to increase program reimbursement rates.

⁴ This amendment removes funding included in the executive recommendation for grants to increase the number of career resource coordinators from four to eight.

⁵ This amendment restores \$206,000 of the \$305,000 removed by the Senate for workforce training grants.

This amendment also:

- Adds sections to allow the agency to accept federal fiscal stimulus funds upon Emergency Commission and Budget Section approval.
- Creates a new section, effective July 1, 2010, relating to counselor position requirements.

Senate Bill No. 2019 - Dept. of Career and Technical Education - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$4,218,816	\$4,218,816	(\$48,786)	\$4,170,030	\$4,170,030	
Operating expenses	1,226,606	1,226,606		1,226,606	1,226,606	
Grants	27,071,102	27,071,102	78,898	27,150,000	27,071,102	78,898
Grants - Postsecondary	357,452	357,452		357,452	357,452	
Adult farm management	749,802	749,802		749,802	749,802	
Workforce training	3,305,000	3,000,000		3,000,000	3,206,000	(206,000)
Total all funds	\$36,928,778	\$36,623,778	\$30,112	\$36,653,890	\$36,780,992	(\$127,102)
Less estimated income	10,762,882	10,762,882	0	10,762,882	10,762,882	0
General fund	\$26,165,896	\$25,860,896	\$30,112	\$25,891,008	\$26,018,110	(\$127,102)
FTE	28.50	28.50	0.00	28.50	28.50	0.00

Department 270 - Dept. of Career and Technical Education - Detail of Conference Committee Changes

	Removes Salary Equity Funding¹	Increases Funding for Virtual Area Centers²	Increases Funding for Program Reimbursement Rates³	Removes Funding for Career Resource Coordinators⁴	Total Conference Committee Changes
Salaries and wages	(48,786)				(48,786)
Operating expenses					
Grants		200,000	278,898	(400,000)	78,898
Grants - Postsecondary					
Adult farm management					
Workforce training					
Total all funds	(\$48,786)	\$200,000	\$278,898	(\$400,000)	\$30,112
Less estimated income	0	0	0	0	0
General fund	(\$48,786)	\$200,000	\$278,898	(\$400,000)	\$30,112
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes salary equity funding included in the executive recommendation, which was also removed by the House.

² This amendment increases funding to continue virtual area centers to provide total funding of \$2.2 million, the same as the House version.

³ This amendment provides additional funding to increase program reimbursement rates. This is \$78,898 more than the House version.

⁴ This amendment removes funding included in the executive recommendation for grants to increase the number of career resource coordinators from four to eight. This funding was also removed by the House.

This amendment adds the following sections to:

- Allow the agency to accept federal fiscal stimulus funds upon Emergency Commission and Budget Section approval.
- Study workforce training regions.

This amendment removes a section added by the House relating to counselor position requirements.