

**Department of Career and Technical Education  
Budget No. 270  
House Bill No. 1019**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 executive budget (bills as introduced)	28.50	\$28,148,803	\$10,766,888	\$38,915,691
<b>2011-13 legislative appropriations</b>	<b>27.50</b>	<b>27,981,679</b>	<b>10,766,888</b>	<b>38,748,567</b>
Legislative increase (decrease) to executive budget	(1.00)	(\$167,124)	\$0	(\$167,124)
Legislative increase (decrease) to 2009-11 appropriations	(1.00)	\$2,000,671	\$4,006	\$2,004,677

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2009-11 legislative appropriations	\$25,981,008	\$0	\$25,981,008
<b>2011-13 legislative appropriations</b>	<b>27,981,679</b>	<b>0</b>	<b>27,981,679</b>
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$2,000,671	\$0	\$2,000,671
Percentage increase (decrease) to 2009-11 appropriations	7.7%	N/A	7.7%
2011-13 legislative increase (decrease) to executive budget	(\$157,124)	(\$10,000)	(\$167,124)
Percentage increase (decrease) to executive budget	(0.6%)	(100.0%)	(0.6%)

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

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Department of Career and Technical Education is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Removed one-time funding included in the executive budget for STOP (Students Taking on Prevention) the Violence program.		(\$10,000)		(\$10,000)
Reduced funding for the expansion of career and technical education course offerings.		(50,000)		(50,000)
Removed 1 FTE programmer analyst II position and related funding.	(1.00)	(107,124)	(\$33,993)	(141,117)

Reclassified federal funding available to the agency related to the removed FTE programmer analyst II position to operating expenses.

33,993

33,993

Total

(1.00)

(\$167,124)

\$0

(\$167,124)

**FTE Changes**

The 2011-13 biennium appropriation includes funding for 27.5 FTE positions, a decrease of 1 FTE position from the executive recommendation and the 2009-11 biennium authorized level of 28.5 FTE positions. The Legislative Assembly removed 1 FTE programmer analyst II position.

**One-Time Funding**

The Legislative Assembly removed one-time funding of \$10,000 from the general fund included in the executive recommendation for a STOP the Violence program.

**New Virtual Career and Technical Education Center**

The Legislative Assembly did not change the executive recommendation to provide \$1 million from the general fund for the establishment of one new virtual career and technical education center. The agency considered proposals from the north-west and east-central regions of the state, and in May 2011 the department accepted a proposal for a north-west center to be named the Western Star Area Career and Technology Center which includes 10 member schools in the Williston area. The new area center will be eligible for 75 percent reimbursement in the first two years of operation, 60 percent for the next three years, and 40 percent thereafter. The department plans to provide a total of \$3.2 million in funding for the following virtual area centers for each fiscal year of the 2011-13 biennium:

	Fiscal Year 2012	Fiscal Year 2013	Total
Roughrider Area Career and Technology Center	\$450,000	\$490,000	\$940,000
North Central Area Career and Technology Center	150,000	170,000	320,000
Missouri River Area Career and Technology Center	450,000	490,000	940,000
Western Star Area Career and Technology Center	475,000	525,000	1,000,000
<b>Total</b>	<b>\$1,525,000</b>	<b>\$1,675,000</b>	<b>\$3,200,000</b>

**Funding to Maintain Reimbursement Percentage**

The Legislative Assembly did not change the executive recommendation to provide \$400,000 from the general fund for costs to maintain the reimbursement percentages paid to support career and technical education programs. The agency experiences increased costs to maintain reimbursement percentages at a consistent level as teachers' salaries increase.

**Course Offering Expansion**

The Legislative Assembly reduced funding from the general fund included in the executive recommendation in the grants line item for the expansion of career and technical education course offerings in local schools and area centers from \$400,000 to \$350,000. The agency plans to utilize the funding to reduce costs to schools of providing new career and technical education programming creating more access to courses for students.

**Professional Development**

The Legislative Assembly did not change the executive recommendation to provide \$75,000 from the general fund for expanded professional development opportunities for career and technical education teachers. The agency plans to utilize funding to pair mathematics teachers with career and technical education teachers in a professional development program with the intent of increasing mathematics scores of students in career and technical education courses by better integrating and reinforcing academic concepts. This funding is also available to develop career and technical education administrative courses that are no longer offered by state colleges or universities.

#### **Related Legislation**

**Exemption from State Board for Career and Technical Education regulation** - House Bill No. 1092 provides an exemption from State Board for Career and Technical Education regulation for institutions whose only physical presence in the state consists of students enrolled in practicums, internships, clinical, or student teaching in the state.