Career and Technical Education
Budget No. 270
House Bill Nos. 1019, 1021, and 1393

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	**26.50**	**$33,920,062**	**$9,697,887**	**$43,617,949**
2015-17 base budget	27.00	31,392,916	10,287,795	41,680,711
Legislative increase (decrease) to base budget	(0.50)	$2,527,146	($589,908)	$1,937,238

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	**$33,813,312**	**$106,750**	**$33,920,062**
2013-15 legislative appropriations	31,392,916	1,000,000	32,392,916
2015-17 legislative increase (decrease) to 2013-15 appropriations	$2,420,396	($893,250)	$1,527,146
Percentage increase (decrease) to 2013-15 appropriations	7.7%	(89.3%)	4.7%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE 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.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.	(0.50)	$342,949	($289,908)	$53,041
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		187,789		187,789
Added funding for employee health insurance premiums to reflect a premium estimate of $1,130.22 per month.		96,254		96,254
Added funding to continue Cass County Area Technology Center.		500,000		500,000

Added funding to increase reimbursement rates and for secondary and postsecondary career and technical education programs, including $500,000 for cost-to-continue.		700,000		700,000
Added funding for new and expanded programs to increase course offerings.		700,000		700,000
Reduced funding for grants, including science, technology, engineering, and mathematics (STEM) program grants ($160,000), STEM network ($140,000), autism spectrum disorder grant ($250,000), and other grant adjustments ($10,436).		(310,436)	(250,000)	(560,436)
Discontinued farming for profit program.			(50,000)	(50,000)
Added funding for a STEM advancement initiative (House Bill No. 1393).		100,000		100,000
Added funding for desktop support services from the Information Technology Department, including $106,750 of one-time funding from the general fund (House Bill No. 1021).		210,590		210,590
Total	(0.50)	$2,527,146	($589,908)	$1,937,238

FTE Changes

The 2015-17 biennium appropriations for the Department of Career and Technical Education included funding for 26.50 FTE positions, a reduction of 0.50 FTE positions from the 2013-15 authorized level of 27 FTE positions. The Legislative Assembly removed a 0.50 vacant FTE position.

One-Time Funding

In Section 9 of House Bill No. 1021, the Legislative Assembly identified $106,750 from the general fund as one-time funding relating to desktop support services from the Information Technology Department.

Related Legislation

Desktop support services - In Sections 7, 8, and 9 of House Bill No. 1021, the Legislative Assembly provided funding of $210,590 from the general fund, of which $106,750 is one-time funding, to the Department of Career and Technical Education for desktop support services and required the agency to receive desktop support services from the Information Technology Department.

STEM advancement initiative - In House Bill No. 1393, the Legislative Assembly provided funding of $100,000 from the general fund, to the Department of Career and Technical Education for a STEM advancement initiative.