Department 270 - Career and Technical Education
House Bill No. 1019

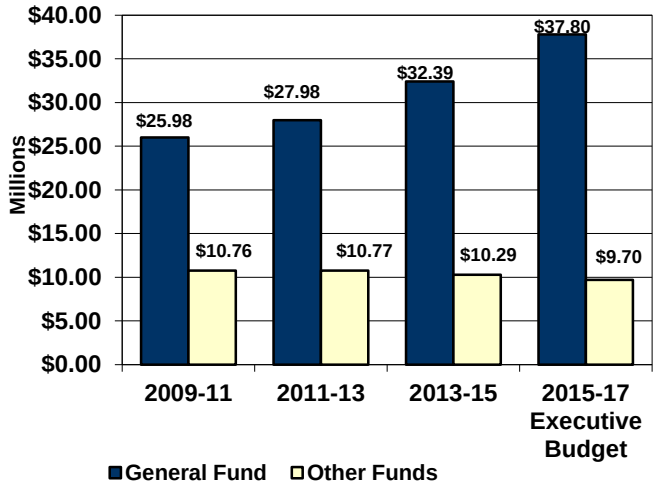
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	26.50	$37,795,086	$9,697,888	$47,492,974
2013-15 Legislative Appropriations	27.00	32,392,916	10,287,795	42,680,711
Increase (Decrease)	(0.50)	$5,402,170	($589,907)	$4,812,263

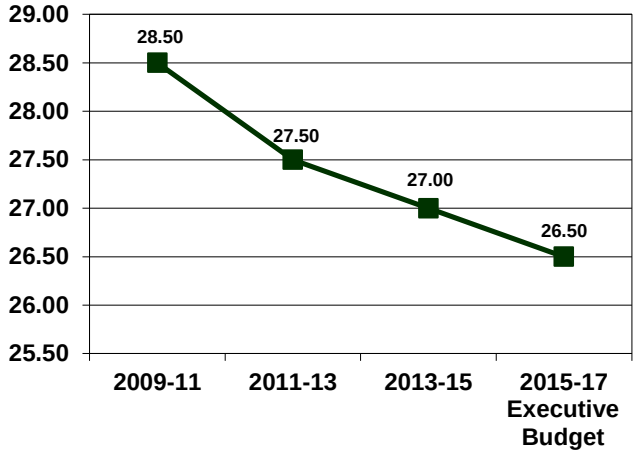
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	$36,295,086	$1,500,000	$37,795,086
2013-15 Legislative Appropriations	31,392,916	1,000,000	32,392,916
Increase (Decrease)	$4,902,170	$500,000	$5,402,170

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	$37,795,086	$9,697,888	$47,492,974
2015-17 Base Level	31,392,916	10,287,795	41,680,711
Increase (Decrease)	$6,402,170	($589,907)	$5,812,263

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which $251,072 relates to performance increases, $67,123 is for market equity adjustments, $116,580 is for health insurance increases, and $25,681 is for retirement contribution increases. **The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.**	$460,455	$1	$460,456
2. Provides special equity salary funding for all positions. **The House did not provide funding for special equity salary increases.**	$209,202	$0	$209,202

3. Provides funding to increase reimbursement rates for secondary and postsecondary career and technical education (CTE) programs. **The House did not provide funding to increase reimbursement rates.**	$2,000,000	$0	$2,000,000
4. Provides funding for workforce training for inflationary adjustments and new program development. **The House did not provide funding for inflationary adjustments and new program development.**	$1,000,000	$0	$1,000,000
5. Provides funding for new and expanded programs to increase course offerings. **The House did not provide funding for new and expanded programs.**	$700,000	$0	$700,000
6. Provides funding for cost to continue the Cass County Area Career Technology Center.	$500,000	$0	$500,000
7. Provides **one-time funding** for equipment grants to secondary and postsecondary CTE programs. **The House did not provide funding for equipment grants.**	$1,500,000	$0	$1,500,000

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

House Bill No. 1393 - Provides an appropriation of $100,000 from the general fund to the Department of Career and Technical Education for a science, technology, engineering, and mathematics advancement initiative.

Department of Career and Technical Education - Budget No. 270
House Bill No. 1019
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	27.00	$31,392,916	$10,287,795	$41,680,711	27.00	$31,392,916	$10,287,795	$41,680,711
2015-17 Ongoing Funding Changes								
Base payroll changes	(0.50)	$342,949	($289,908)	$53,041	(0.50)	$342,949	($289,908)	$53,041
Salary increase - Performance		251,071	1	251,072		187,789		187,789
Salary increase - Market		67,123		67,123				0
Salary Increase - Targeted equity		209,202		209,202				0
Retirement contribution increase		25,681		25,681				0
Health insurance increase		116,580		116,580		116,580		116,580
Add funding to increase reimbursement rates		2,000,000		2,000,000				0
Add new and expanded programs		700,000		700,000				0
Increase workforce training		1,000,000		1,000,000				0
Cost to continue Cass County area center		500,000		500,000		500,000		500,000
Remove farming for profit program			(50,000)	(50,000)			(50,000)	(50,000)
Reduce grants funding		(310,436)	(250,000)	(560,436)		(310,436)	(250,000)	(560,436)
Total ongoing funding changes	(0.50)	$4,902,170	($589,907)	$4,312,263	(0.50)	$836,882	($589,908)	$246,974
One-time funding items								
Add funding for equipment grants		$1,500,000		$1,500,000				0
Total one-time funding changes	0.00	$1,500,000	$0	$1,500,000	0.00	$0	$0	$0
Total Changes to Base Level Funding	(0.50)	$6,402,170	($589,907)	$5,812,263	(0.50)	$836,882	($589,908)	$246,974
2015-17 Total Funding	26.50	$37,795,086	$9,697,888	$47,492,974	26.50	$32,229,798	$9,697,887	$41,927,685

Other Sections in House Bill No. 1019

Executive Budget Recommendation	House Version
None	None