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

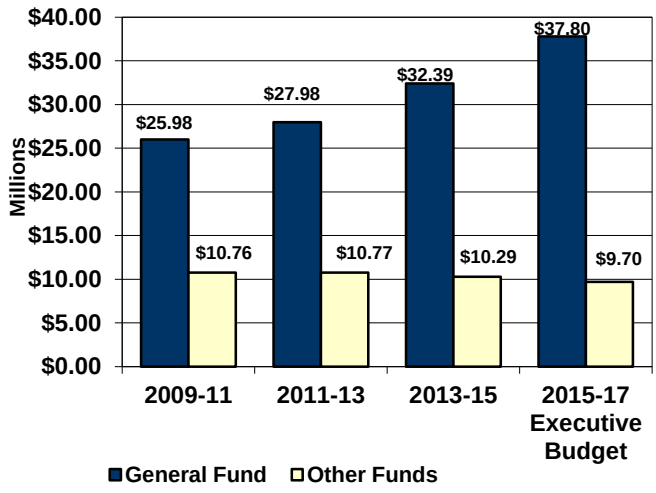
Executive Budget Comparison to Prior Biennium Appropriations

	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

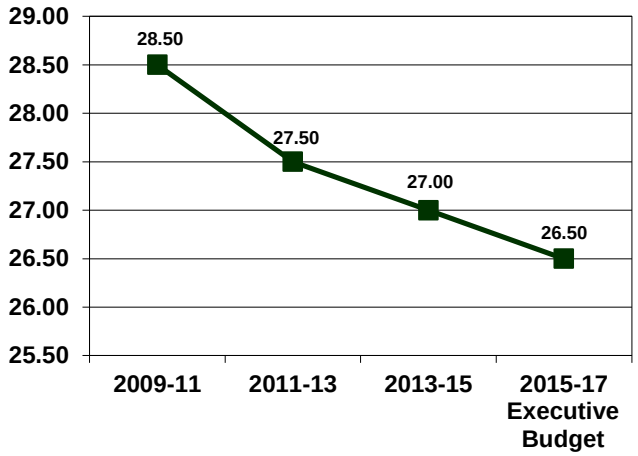
Ongoing and One-Time General Fund Appropriations

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	$460,455	$1	$460,456
2. Provides special equity salary funding for all positions	$209,202	$0	$209,202
3. Provides funding to increase reimbursement rates for secondary and postsecondary career and technical education (CTE) programs	$2,000,000	$0	$2,000,000
4. Provides funding for workforce training 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	$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	$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.

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	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
Salary increase - Performance		251,071	1	251,072
Salary increase - Market		67,123		67,123
Salary Increase - Targeted equity		209,202		209,202
Retirement contribution increase		25,681		25,681
Health insurance increase		116,580		116,580
Adds funding to increase reimbursement rates		2,000,000		2,000,000
Adds new and expanded programs		700,000		700,000
Increases workforce training		1,000,000		1,000,000
Cost to continue Cass County area center		500,000		500,000
Removes farming for profit program			(50,000)	(50,000)
Reduces grants		(10,436)		(10,436)
Total ongoing funding changes	(0.50)	$5,202,170	($339,907)	$4,862,263
One-time funding items				
Removes one-time grants		($300,000)	($250,000)	($550,000)
Adds funding for equipment grants		1,500,000		1,500,000
Total one-time funding changes	0.00	$1,200,000	($250,000)	$950,000
Total Changes to Base Level Funding	(0.50)	$6,402,170	($589,907)	$5,812,263
2015-17 Total Funding	26.50	$37,795,086	$9,697,888	$47,492,974