

STATEMENT OF PURPOSE

RS24758

This is the FY 2017 appropriation to the Division of Career Technical Education (CTE) in the amount of \$71,849,200. This appropriation includes an increase for benefit costs of \$586,400, an increase for statewide cost allocation of \$25,200, funding for a 3% CEC in the amount of \$940,000, funding for the 27th payroll at \$680,800, and a nondiscretionary statutory adjustment of \$231,900 for enrollment increases at the technical high schools. This appropriation also includes \$229,700 one-time from the General Fund for replacement items at the six technical colleges and in the state leadership and technical assistance program. There are six line items in this appropriation.

Line item 1 provides 1.0 FTP and \$41,500 ongoing from the General Fund to hire an office specialist to handle the current workload and to reduce turnover. Line item 2 provides \$119,600 ongoing from the General Fund for Eastern Idaho Technical College to offset increasing costs of the Colleague Data System. Line item 3 provides \$40,000 one-time to continue the alignment of CTE online courses to achieve uniformity and transferability of foundational courses. Line item 4 provides 38.0 FTP and \$3,791,200 for postsecondary capacity expansion in four major industry areas that are high wage, high skill, and high demand. Funding would be allocated by CTE to the six technical colleges at CSI, NIC, CWI, LCSC, ISU, and EITC. Line item 6 adds 1.0 FTP and moves \$62,100 for student organization accounting services from the General Programs Division into the State Leadership and Technical Assistance program. This action nets to zero. Line item 9 provides \$325,000 ongoing from the General Fund for the Agriculture and Natural Resource Programs in the secondary schools.

Totals for this appropriation include: 563.46 FTP, \$62,057,600 from the General Fund, \$977,900 of Dedicated Funds, and \$8,813,700 of federal funds, for a total of \$71,849,200. This appropriation includes carry-over authority of dedicated funds and provides exceptions to budget laws that will allow funds to be transferred between object codes for the Post-Secondary Program only. Consistent with other higher education budgets, there is no FTP cap.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	523.46	56,204,600	1,441,400	9,282,800	66,928,800
Reappropriation	0.00	0	364,400	608,400	972,800
FY 2016 Total Appropriation	523.46	56,204,600	1,805,800	9,891,200	67,901,600
Noncognizable Funds and Transfers	3.27	0	0	0	0
Expenditure Adjustments	0.00	0	(364,400)	0	(364,400)
FY 2016 Estimated Expenditures	526.73	56,204,600	1,441,400	9,891,200	67,537,200
Removal of One-Time Expenditures	0.00	(1,105,200)	0	(1,114,100)	(2,219,300)
Base Adjustments	(3.27)	0	(480,000)	0	(480,000)
FY 2017 Base	523.46	55,099,400	961,400	8,777,100	64,837,900
Benefit Costs	0.00	576,000	3,100	7,300	586,400
Replacement Items	0.00	229,700	0	0	229,700

Statewide Cost Allocation	0.00	25,200	0	0	25,200
Change in Employee Compensation	0.00	920,500	6,000	13,500	940,000
27th Payroll	0.00	657,600	7,400	15,800	680,800
Nondiscretionary Adjustments	0.00	231,900	0	0	231,900
FY 2017 Program Maintenance	523.46	57,740,300	977,900	8,813,700	67,531,900
1. New Staff to Manage Workload	1.00	41,500	0	0	41,500
2. Colleague Data System - EITC	0.00	119,600	0	0	119,600
3. Course Alignment and Digital Courses	0.00	40,000	0	0	40,000
4. Postsecondary Capacity Expansion	38.00	3,791,200	0	0	3,791,200
5. Incentive-Based Funding	0.00	0	0	0	0
6. Transfer Student Accounting Functions	1.00	0	0	0	0
7. Human Resource Position - EITC	0.00	0	0	0	0
8. 27th Payroll for Group Positions	0.00	0	0	0	0
9. Ongoing Funding Ag / Nat Resources	0.00	325,000	0	0	325,000
FY 2017 Total	563.46	62,057,600	977,900	8,813,700	71,849,200
Chg from FY 2016 Orig Approp	40.00	5,853,000	(463,500)	(469,100)	4,920,400
% Chg from FY 2016 Orig Approp.	7.6%	10.4%	(32.2%)	(5.1%)	7.4%

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