

STATEMENT OF PURPOSE

RS25542

This is the FY 2018 appropriation to the Division of Career-Technical Education in the amount of \$74,754,900. This appropriation includes an increase for benefit costs of \$478,800, a decrease for statewide cost allocation of \$6,600, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency director and institutional presidents. This appropriation also includes \$405,900 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 eleven line items in this appropriation.

Line item 1 provides 14.50 FTP and \$1,878,200 ongoing from the General Fund to expand postsecondary capacity at eleven postsecondary CTE programs throughout the state and alleviate program waiting lists. Line item 3 provides 1.00 FTP and \$64,600 ongoing from the General Fund to add a human resource position at Eastern Idaho Technical College responsible for developing policy, procedures, trainings, and other HR related matters. Line item 4 provides \$250,000 ongoing from the General Fund to expand adult basic education (ABE). Line item 5 provides 1.00 FTP and \$449,600 from the General Fund to expand the Secondary Incentive Program and increase course offerings. Line item 6 provides \$196,000 one-time from the General Fund to align secondary and postsecondary programs and create new online course options for students. Line item 7 provides a transfer of 3.00 FTP and \$411,800 ongoing from dedicated funds from the Related Services Program to the Division of Human Resources (DHR). Line item 8 provides \$15,000 ongoing from the Miscellaneous Revenue Fund to enable the division to spend annual user fees collected from schools to pay for the maintenance of the Skillstack(R) Micro-Certification. Line item 9 provides \$300,000 ongoing from the Miscellaneous Revenue Fund for operating expenditures so that the division can use registration fees collected for a CTE professional development conference held each summer. Line item 11 provides \$375,000 ongoing from the General Fund for professional development, additional equipment and supplies, and extended CTE contracts. Line item 12 provides for a decrease of \$325,000 ongoing to reduce the appropriation from the Quality Program Standards Incentive Fund and Agriculture and Natural Resources Education Program Fund. Line item 13 provides for the transfer of 3.0 FTP and \$334,600 ongoing from General Programs to State Leadership and Technical Assistance Program. This line item does not appropriate any new moneys, but transfers moneys already in the budget.

Totals for this appropriation include 582.96 FTP, \$65,372,000 from the General Fund, \$556,700 of dedicated funds, and \$8,826,200 of federal funds, for a total of \$74,754,900. This appropriation includes carry over authority of dedicated and federal funds and provides exceptions to budget laws that will allow transfers between object codes for the Post-Secondary Program only. Consistent with other higher education budgets, there is no FTP cap.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	563.46	62,057,600	977,900	8,813,700	71,849,200
Reappropriation	0.00	0	841,200	5,469,200	6,310,400
1. Addl Career and Tech Student Org Mgrs	4.00	0	0	0	0
2. CTE Teacher Education	2.00	0	0	0	0
3. Transfer Funds to State Leadership	0.00	0	0	0	0
FY 2017 Total Appropriation	569.46	62,057,600	1,819,100	14,282,900	78,159,600
Noncognizable Funds and Transfers	(4.10)	0	0	0	0
FY 2017 Estimated Expenditures	565.36	62,057,600	1,819,100	14,282,900	78,159,600
Removal of One-Time Expenditures	0.00	(1,770,600)	(848,900)	(5,485,600)	(8,105,100)
Base Adjustments	4.10	0	0	0	0
FY 2018 Base	569.46	60,287,000	970,200	8,797,300	70,054,500
Benefit Costs	0.00	466,500	2,600	9,700	478,800
Replacement Items	0.00	405,900	0	0	405,900
Statewide Cost Allocation	0.00	(6,600)	0	0	(6,600)
Annualizations	(2.00)	0	0	0	0
Change in Employee Compensation	0.00	1,001,400	5,700	19,200	1,026,300
FY 2018 Program Maintenance	567.46	62,154,200	978,500	8,826,200	71,958,900
1. Postsecondary Capacity Expansion	14.50	1,878,200	0	0	1,878,200
2. Industry Partner	0.00	0	0	0	0
3. EITC Human Resource Position	1.00	64,600	0	0	64,600
4. Expand Adult Basic Education	0.00	250,000	0	0	250,000
5. Expand Secondary Education Incentive Prgm	1.00	449,600	0	0	449,600
6. Alignment and Creation of Courses	0.00	196,000	0	0	196,000
7. Transfer CPM and Health Matters to DHR	(3.00)	0	(411,800)	0	(411,800)
8. Skillstack Micro-Certification	0.00	0	15,000	0	15,000
9. Professional Development Conference	0.00	0	300,000	0	300,000
10. EITC Finance Director	0.00	0	0	0	0
11. Added Cost Funding Increase	0.00	375,000	0	0	375,000
12. Remove Fixed Appropriation for Ded Funds	0.00	0	(325,000)	0	(325,000)
13. Transfer for Staff Centralization	2.00	0	0	0	0
Cybersecurity Insurance	0.00	4,400	0	0	4,400
Budget Law Exceptions	0.00	0	0	0	0
FY 2018 Total	582.96	65,372,000	556,700	8,826,200	74,754,900
Chg from FY 2017 Orig Approp	19.50	3,314,400	(421,200)	12,500	2,905,700
% Chg from FY 2017 Orig Approp.	3.5%	5.3%	(43.1%)	0.1%	4.0%

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