

Division of Career Technical Education

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,572,000	2,376,100	2,701,500	3,148,600	3,182,900
General Programs	20,916,200	16,344,100	20,262,600	20,518,800	20,525,300
Postsecondary Programs	39,539,100	39,539,100	44,463,900	46,971,600	45,616,200
Dedicated Programs	820,000	395,000	820,000	1,845,000	495,000
Related Services	4,054,300	2,887,000	3,601,200	3,734,100	3,739,800
Total:	67,901,600	61,541,300	71,849,200	76,218,100	73,559,200
BY FUND CATEGORY					
General	56,204,600	56,190,200	62,057,600	66,849,300	64,176,300
Dedicated	1,805,800	929,500	977,900	552,800	556,700
Federal	9,891,200	4,421,600	8,813,700	8,816,000	8,826,200
Total:	67,901,600	61,541,300	71,849,200	76,218,100	73,559,200
Percent Change:		(9.4%)	16.7%	6.1%	2.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,293,100	37,669,600	42,697,900	44,963,500	44,464,700
Operating Expenditures	4,143,200	4,416,200	3,963,000	4,886,600	4,736,600
Capital Outlay	780,200	837,000	1,061,200	1,416,000	755,900
Trustee/Benefit	24,685,100	18,618,500	24,127,100	24,952,000	23,602,000
Total:	67,901,600	61,541,300	71,849,200	76,218,100	73,559,200
Full-Time Positions (FTP)	523.46	523.46	563.46	588.46	575.96

Division Description

The Division of Career Technical Education consists of the following five programs:

1. The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career and technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults for high-skill, in-demand careers including one-year, two-year and industry certifications, as well as for further educational attainment.
2. General Programs receives General Fund, dedicated funds, and federal funds to provide secondary students with career and technical programs. General Programs also provide individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.
3. Postsecondary Programs provide college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges. Those colleges are located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, and North Idaho College, along with the stand-alone Eastern Idaho Technical College (EITC).
4. Dedicated Programs include funding for the Centers for New Directions at the six technical colleges, which provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This program also includes funding for the Idaho Quality Program Standards Incentive Grants Program, and the Agricultural Education Program Start-Up Grants Program. Both of these programs are codified in Section 33-1629, Idaho Code.
5. Related Services administers the following programs: Adult Basic Education (ABE), General Educational Development (GED), and Certified Public Manager Program training.

Division of Career Technical Education

Agency Profile

Analyst: Jessup

Selected Measures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year % Chg
1 Secondary Students Who Achieve Positive Placement or Transition¹							
Agriculture & Natural Resources	93.8%	94.2%	91.9%	93.2%	89.7%	90.6%	-3.4%
Business Technology	91.5%	92.8%	95.1%	92.4%	92.4%	92.4%	0.9%
Health Professions	96.0%	97.3%	96.1%	96.8%	96.5%	96.5%	0.6%
Family and Consumer Sciences	88.0%	91.6%	92.3%	93.3%	92.2%	92.2%	4.8%
Marketing Education	96.8%	94.7%	98.7%	99.3%	99.4%	99.4%	2.7%
Engineering & Technology Ed	93.4%	90.2%	96.4%	93.4%	95.1%	95.1%	1.9%
Skilled & Technical Sciences	93.1%	86.7%	93.7%	95.0%	95.0%	94.9%	2.0%
Individualized Occup. Training	96.1%	86.8%	86.0%	90.6%	90.7%	90.6%	-5.7%
Annual Average	93.6%	91.8%	93.8%	94.3%	93.9%	94.0%	0.4%
2 Secondary Students Who Transition to Postsecondary Education or Training							
Agriculture & Natural Resources	61.0%	55.6%	55.9%	59.0%	52.0%	52.5%	-13.9%
Business Technology	72.0%	72.4%	76.0%	73.0%	72.8%	72.8%	1.1%
Health Professions	76.0%	77.1%	73.6%	78.0%	76.2%	76.0%	0.0%
Family and Consumer Sciences	57.0%	60.5%	58.1%	66.0%	56.6%	56.6%	-0.7%
Marketing Education	77.0%	78.0%	71.2%	79.0%	75.0%	75.0%	-2.6%
Engineering & Technology Ed	78.0%	70.2%	77.3%	71.0%	77.1%	77.1%	-1.2%
Skilled & Technical Sciences	31.0%	52.8%	41.8%	46.0%	45.5%	44.9%	44.8%
Individualized Occup. Training	62.0%	50.6%	54.7%	55.0%	53.2%	53.2%	-14.2%
Annual Average	64.3%	64.7%	64.3%	65.9%	63.5%	63.5%	-1.1%
3 Technical College Completers Who Achieve a Positive Placement or Transition							
College of Western Idaho	87.9%	86.0%	88.5%	92.4%	91.4%	92.2%	4.9%
Idaho State University	89.6%	91.9%	91.1%	92.3%	97.1%	96.9%	8.2%
Lewis-Clark State College	93.2%	85.3%	87.4%	96.8%	96.8%	89.3%	-4.1%
College of Southern Idaho	93.2%	94.3%	91.7%	91.2%	94.5%	97.1%	4.2%
North Idaho College	91.4%	95.0%	90.3%	91.4%	97.2%	83.1%	-9.1%
Eastern Idaho Tech. College	93.2%	91.7%	91.8%	93.8%	94.6%	95.4%	2.4%
Annual Average	91.4%	90.7%	90.5%	95.2%	95.2%	92.3%	1.0%
4. Technical College: Number of Adult Basic Education (ABE) Clients Served (headcount)							
College of Western Idaho	2,487	2,157	1,927	1,680	1,867	1,840	-26.0%
Idaho State University	546	509	472	452	383	432	-20.9%
Lewis-Clark State College	276	281	263	226	180	154	-44.2%
College of Southern Idaho	1,404	1,220	1,241	1,061	957	887	-36.8%
North Idaho College	624	569	420	408	354	331	-47.0%
Eastern Idaho Tech. College	744	647	608	516	521	546	-26.6%
Idaho Dept. of Correction	638	947	707	762	801	755	18.3%
Total²	6,675	6,329	5,633	5,086	5,053	4,931	-26.1%

1. Positive placement is defined as "obtained a job, entered the military, or continued education" and transition at the secondary level means enrolled in college-level coursework.

2. The statewide total is an unduplicated number. The institution numbers are duplicated due to crossover in the regions, for example, those who start their program at Idaho Department of Correction in one region and end in one of the state technical colleges in a different region. Therefore, the institution numbers do not add up to the state total.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2017 Original Appropriation	563.46	62,057,600	71,849,200	563.46	62,057,600	71,849,200
Reappropriation	0.00	0	6,310,400	0.00	0	6,310,400
1. Addl Career & Tech Student Org Mgrs	4.00	0	0	4.00	0	0
2. CTE Teacher Education	2.00	0	0	2.00	0	0
3. Transfer Funds to State Leadership	0.00	0	0	0.00	0	0
FY 2017 Total Appropriation	569.46	62,057,600	78,159,600	569.46	62,057,600	78,159,600
Noncognizable Funds and Transfers	(4.10)	0	0	(4.10)	0	0
FY 2017 Estimated Expenditures	565.36	62,057,600	78,159,600	565.36	62,057,600	78,159,600
Removal of One-Time Expenditures	0.00	(1,770,600)	(8,105,100)	0.00	(1,770,600)	(8,105,100)
Base Adjustments	4.10	0	0	4.10	0	0
FY 2018 Base	569.46	60,287,000	70,054,500	569.46	60,287,000	70,054,500
Benefit Costs	0.00	664,200	680,100	0.00	466,500	478,800
Replacement Items	0.00	682,400	682,400	0.00	405,900	405,900
Statewide Cost Allocation	0.00	(6,600)	(6,600)	0.00	(6,600)	(6,600)
Annualizations	(2.00)	0	0	(2.00)	0	0
Change in Employee Compensation	0.00	344,600	353,000	0.00	1,001,400	1,026,300
FY 2018 Program Maintenance	567.46	61,971,600	71,763,400	567.46	62,154,200	71,958,900
1. Postsecondary Capacity Expansion	19.00	2,368,000	2,368,000	7.50	982,500	982,500
2. Industry Partner	0.00	1,000,000	1,000,000	0.00	0	0
3. EITC Human Resource Position	1.00	77,200	77,200	1.00	64,600	64,600
4. Expand Adult Basic Education	0.00	250,000	250,000	0.00	250,000	250,000
5. Expand Secondary Education Incentive Prg	1.00	498,500	498,500	1.00	149,600	149,600
6. Alignment and Creation of Courses	0.00	196,000	196,000	0.00	196,000	196,000
7. Transfer CPM & Health Matters to DHR	(3.00)	0	(413,000)	(3.00)	0	(411,800)
8. Skillstack Micro-Certification	0.00	0	15,000	0.00	0	15,000
9. Professional Development Conference	0.00	0	300,000	0.00	0	300,000
10. EITC Finance Director	1.00	108,600	108,600	0.00	0	0
11. Added Cost Funding Increase	0.00	375,000	375,000	0.00	375,000	375,000
12. Remove Fixed Appropriation for Ded Funds	0.00	0	(325,000)	0.00	0	(325,000)
13. Transfer for Staff Centralization	2.00	0	0	2.00	0	0
Cybersecurity Insurance	0.00	4,400	4,400	0.00	4,400	4,400
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2018 Total	588.46	66,849,300	76,218,100	575.96	64,176,300	73,559,200
Change from Original Appropriation	25.00	4,791,700	4,368,900	12.50	2,118,700	1,710,000
% Change from Original Appropriation		7.7%	6.1%		3.4%	2.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation	563.46	62,057,600	977,900	8,813,700	71,849,200

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent federal and dedicated funds appropriation balances from FY 2016 into FY 2017. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	841,200	5,469,200	6,310,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>841,200</i>	<i>5,469,200</i>	<i>6,310,400</i>

1. Addl Career & Tech Student Org Mgrs

General Programs, Postsecondary Programs

The Division of Career Technical Education (CTE) requests 4.00 FTP and the transfer of \$303,900 from trustee & benefit payments to personnel costs to centralize program management and oversight within the division. Previously, CTE contracted with the University of Idaho to provide 14 part-time contractors to oversee secondary career and technical student organizations throughout the state. CTE believes that centralizing these positions with the division would be a more efficient use of resources and allow for more effective oversight of federal grant funds. The need for this change was determined after the close of the 2016 legislative session.

Agency Request	4.00	0	0	0	0
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The Division of Financial Management (DFM) already approved this action in a series of object transfers and program transfers. These transactions are categorized as one-time expenditure adjustments and were submitted in the Governor's recommendation as such.

Analyst Comment: Section 67-3511, Idaho Code, limits object and program transfers for a fixed appropriation such as the one authorized for General Programs. It states that no appropriation made for expenses other than personnel costs shall be expended for personnel costs of the particular department, office, or institution for which it is appropriated, with an exception for employee suggestion awards. In this instance, the agency wanted to transfer spending authority from trustee & benefit payments into personnel costs as part of a reorganization effort at the beginning of the fiscal year. DFM approved an object transfer from trustee & benefit payments into personnel costs in Postsecondary Programs (a program which has lump sum authority and unrelated to the reorganization), and then a program transfer from personnel costs in Postsecondary Programs to General Programs. Finally, a transfer was made from trustee & benefit payments in General Programs to restore the trustee & benefit payments in the Postsecondary Programs. LSO, Budget & Policy Analysis conveyed concerns to both the agency and DFM about the nature of these transfers without legislative approval and notified the agency and DFM this would be displayed as a request for a supplemental appropriation to allow for legislative review.

<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Division of Career Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. CTE Teacher Education **General Programs, Postsecondary Programs**

The Division of Career Technical Education (CTE) requests 2.00 FTP and the transfer of \$199,600 from trustee & benefit payments to personnel costs to more effectively facilitate career and technical teacher education. Previously, non-certified instructors who wished to teach career and technical programs at a public school or higher education institution were required to pay college/university fees to obtain certification necessary to be in the classroom. CTE believes that the division can more efficiently provide the necessary instruction for certification, thus removing the cost barrier to teachers in obtaining certification through the current process.

Agency Request	2.00	0	0	0	0
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The Division of Financial Management (DFM) already approved this action in a series of object transfers and program transfers. These transactions are categorized as one-time expenditure adjustments and were submitted in the Governor's recommendation as such.

Analyst Comment: Section 67-3511, Idaho Code, limits object and program transfers for a fixed appropriation such as the one authorized for General Programs. It states that no appropriation made for expenses other than personnel costs shall be expended for personnel costs of the particular department, office, or institution for which it is appropriated, with an exception for employee suggestion awards. In this instance, the agency wanted to transfer spending authority from trustee & benefit payments into personnel costs as part of a reorganization effort at the beginning of the fiscal year. DFM approved an object transfer from trustee & benefit payments into personnel costs in Postsecondary Programs (a program which has lump sum authority and unrelated to the reorganization), and then a program transfer from personnel costs spending authority from Postsecondary Programs into General Programs. Finally, a transfer was made from trustee & benefit payments in General Programs to restore the trustee & benefit payments in the Postsecondary Programs. LSO, Budget & Policy Analysis conveyed concerns to both the agency and DFM about the nature of these transfers without legislative approval and notified the agency and DFM this would be displayed as a request for a supplemental appropriation to allow for legislative review.

Governor's Recommendation	2.00	0	0	0	0
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3. Transfer Funds to State Leadership **State Leadership & Tech Assist, General Programs**

The Division of Career Technical Education (CTE) requests the transfer of \$35,100 from trustee and benefit payments within General Programs to personnel costs in State Leadership & Technical Assistance Program. This request is to align expenses with tasks performed by agency staff within the State Leadership & Technical Assistance and is related to the reorganization of the agency.

Agency Request	0.00	0	0	0	0
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The Division of Financial Management (DFM) already approved this action in a series of object transfers and program transfers. These transactions are categorized as one-time expenditure adjustments and were submitted in the Governor's recommendation as such.

Analyst Comment: Section 67-3511, Idaho Code, limits object and program transfers for a fixed appropriation such as the one authorized for the State Leadership & Technical Assistance Program. It states that no appropriation made for expenses other than personnel costs shall be expended for personnel costs of the particular department, office, or institution for which it is appropriated, with an exception for employee suggestion awards. In this instance, the agency wanted to transfer spending authority from trustee & benefit payments into personnel costs as part of a reorganization effort at the beginning of the fiscal year. DFM approved an object transfer from trustee & benefit payments into personnel costs in Postsecondary Programs (a program which has lump sum authority and unrelated to the reorganization), and then a program transfer from personnel costs spending authority from Postsecondary Programs into General Programs and then into State Leadership & Technical Assistance Program. Finally, a transfer was made from trustee & benefit payments in General Programs to restore the trustee & benefit payments in the Postsecondary Programs. LSO, Budget & Policy Analysis conveyed concerns to both the agency and DFM about the nature of these transfers without legislative approval and notified the agency and DFM this would be displayed as a request for a supplemental appropriation to allow for legislative review.

Governor's Recommendation	0.00	0	0	0	0
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Division of Career Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Total Appropriation					
Agency Request	569.46	62,057,600	1,819,100	14,282,900	78,159,600
<i>Governor's Recommendation</i>	569.46	62,057,600	1,819,100	14,282,900	78,159,600

Noncognizable Funds and Transfers

Postsecondary Programs

Within the Postsecondary Programs, adjustments include removing 4.10 FTP and transferring \$1,314,200 from personnel costs to operating expenditures for better alignment with estimated expenditures.

Agency Request	(4.10)	0	0	0	0
<i>Governor's Recommendation</i>	(4.10)	0	0	0	0

FY 2017 Estimated Expenditures					
Agency Request	565.36	62,057,600	1,819,100	14,282,900	78,159,600
<i>Governor's Recommendation</i>	565.36	62,057,600	1,819,100	14,282,900	78,159,600

Removal of One-Time Expenditures

Removes one-time FY 2017 expenditures, including those for the 27th payroll, CEC related to the 27th payroll, replacement items, and line items.

Agency Request	0.00	(1,770,600)	(848,900)	(5,485,600)	(8,105,100)
<i>Governor's Recommendation</i>	0.00	(1,770,600)	(848,900)	(5,485,600)	(8,105,100)

Base Adjustments

Transfer returns funds and FTP previously transferred from General Programs to State Leadership & Development in FY 2017, as shown in the supplemental request. Transfers net to zero.

Agency Request	4.10	0	0	0	0
<i>Governor's Recommendation</i>	4.10	0	0	0	0

FY 2018 Base					
Agency Request	569.46	60,287,000	970,200	8,797,300	70,054,500
<i>Governor's Recommendation</i>	569.46	60,287,000	970,200	8,797,300	70,054,500

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	664,200	3,700	12,200	680,100
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	0.00	466,500	2,600	9,700	478,800

Replacement Items

State Leadership & Technical Assistance: Requests replacement of ten desktop computers and monitors and six surface tablets, all of which are on a 4-year rotation for the division, for a total of \$23,100.

Postsecondary Programs: Programs located at the College of Southern Idaho, College of Western Idaho, Eastern Idaho Technical College, Idaho State University, Lewis & Clark State College, and North Idaho College request replacement for instructional equipment for machining, manufacturing, welding, nursing, automotive, and technological courses. Replacements total \$659,300.

All replacements total \$682,400.

Agency Request	0.00	682,400	0	0	682,400
<i>The Governor recommends \$23,100 for replacement computer equipment, \$312,800 for equipment used in career-technical instruction, and \$70,000 for servers and software used for instruction.</i>					
<i>Governor's Recommendation</i>	0.00	405,900	0	0	405,900

Division of Career Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees will decrease by \$300, State Controller fees will decrease by \$6,900, Attorney General fees will decrease by \$300, and State Treasurer fees will increase by \$100, for a net reduction of \$6,600.					
Agency Request	0.00	(6,600)	0	0	(6,600)
Governor's Recommendation	0.00	(6,600)	0	0	(6,600)

Annualizations

The FTP associated with the student organization coordinators will be performing tasks in fulfillment of a federal grant and no longer have to be paid with General Funds. Therefore, this action reduces 6.00 FTP from the General Fund and adds 4.00 FTP to federal funds, for a net decrease of 2.00 FTP. CTE has requested that \$305,500 in trustee & benefits be moved to personnel costs and operating expenditures to centralize the four student organization coordinators. These object transfers net to zero and would provide the full annual amount for these FTP.

Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	344,600	1,900	6,500	353,000
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,001,400	5,700	19,200	1,026,300

FY 2018 Program Maintenance

Agency Request	567.46	61,971,600	975,800	8,816,000	71,763,400
Governor's Recommendation	567.46	62,154,200	978,500	8,826,200	71,958,900

1. Postsecondary Capacity Expansion

Postsecondary Programs

This request is for 19.00 FTP and \$2,368,000 from the General Fund. Of this request, \$1,378,900 is for ongoing personnel costs, \$255,500 is for ongoing operating expenses, and \$733,600 is for one-time capital outlay to expand CTE programs at the six technical colleges. Expansion is anticipated to accommodate an additional 248 students and alleviate long program waiting lists. This request would seek to expand or initiate 16 postsecondary CTE programs throughout the state.

- College of South Idaho: welding program expansion;
- College of Western Idaho: Western States CAT partnership expansion and dental hygiene program (new);
- Eastern Idaho Technical College: light diesel/tool technology expansion and CNT cybersecurity (new);
- Idaho State University: welding expansion, unmanned aerial systems (new), and energy systems electrical engineering expansion
- Lewis-Clark State College: millwright certification (new), instrumentation AAS (new), medical assistant/scribe expansion; and
- North Idaho College: medical lab technology (new), hospitality management expansion, dental hygiene (new), business leadership expansion, and mechatronics (new).

Agency Request	19.00	2,368,000	0	0	2,368,000
<i>The Governor recommends 7.50 FTP, \$632,500 ongoing and \$350,000 one-time from the General Fund, to build training capacity at six post-secondary institutions.</i>					
Governor's Recommendation	7.50	982,500	0	0	982,500

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Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Industry Partner					Dedicated Programs
<p>Section 1 of S1332 (2016) created the Industry Partner Fund with the stated purpose of expanding the ability of the six technical colleges to respond to business workforce development training needs by "providing timely access to relevant college credit and noncredit training and support projects." Sources of funding include legislative transfers and appropriations, and money from any other source. Preference will be given to proposals from Idaho's six technical colleges working with regional industry partners that include multiple employers, number of impacted workers and demonstrated commitment. Demonstrated commitment must include a promissory contribution, either in terms of cash or in-kind to the project cost with highest consideration given to match proposals. The agency is requesting an ongoing \$1 million appropriation from the General Fund for this program.</p>					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. EITC Human Resource Position					Postsecondary Programs
<p>This request is for 1.00 FTP and \$77,200 ongoing from the General Fund to add a Human Resource position at Eastern Idaho Technical College. This position would be responsible for developing policies and procedures, facilitating trainings, planning, payroll, and other HR-related matters.</p>					
Agency Request	1.00	77,200	0	0	77,200
<i>Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.</i>					
Governor's Recommendation	1.00	64,600	0	0	64,600
4. Expand Adult Basic Education					Related Services
<p>This request is for \$250,000 from the General Fund to expand the Adult Basic Education Program (ABE). This appropriation would be distributed to the regional ABE programs which seek to transition adults to college and/or employment, be used to expand instructional offerings, staff capacity, increase services in rural communities, and recruit qualified instructors. In FY 2012, ABE programs adopted a national best practice to a "managed enrollment" model and moved away from a "drop-in" model, which has resulted in generally better academic and job placement results. The division believes that this, combined with historical reductions in funding for ABE, economic opportunities for unskilled labor, and high instructor turnover, has contributed to decreases in participation rates. This request would seek to recruit new program participants, retain program participants through completion, and address instructor retention.</p>					
Agency Request	0.00	250,000	0	0	250,000
Governor's Recommendation	0.00	250,000	0	0	250,000

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Expand Secondary Education Incentive **State Leadership & Tech Assist, Dedicated Programs**

This request is for 1.00 FTP and \$498,500 to expand the Secondary Incentive Program and increase course offerings. This request is split between two programs within the division: State Leadership & Technical Assistance and Dedicated Programs.

Within State Leadership & Technical Assistance, the division requests 1.00 FTP and \$63,500 for ongoing personnel costs, \$10,000 for ongoing operating expenditures, and \$75,000 for one-time operating expenditures to develop a performance measures and data reporting system. The total request for the State Leadership & Technical Assistance Program is \$148,500.

Within Dedicated Programs, the division requests \$350,000 ongoing in trustee & benefit payments that would incentivize secondary CTE program quality. Of this request, \$25,000 would be used to expand startup grant opportunities for new secondary CTE agricultural programs. The additional \$325,000 would serve to incentivize quality programs to include the additional five areas of career and technical education. These additional areas include: (1) business and marketing, (2) engineering and technology, (3) family and consumer sciences, (4) health professions, and (5) skilled and technical sciences.

Agency Request	1.00	498,500	0	0	498,500
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The Governor does not recommend \$350,000 for trustee & benefit payments for secondary incentive funding. The Governor recommends 1.00 FTP and \$149,600 from the General Fund to develop performance measures and data reporting. The salary for this FTP has been increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.

Governor's Recommendation	1.00	149,600	0	0	149,600
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6. Alignment and Creation of Courses **General Programs**

This request is for \$196,000 for one-time operating expenditures from the General Fund to align secondary and postsecondary programs and create new online course options for students. Of the appropriation, \$128,000 is for operating expenses for continued course alignment that will align 15 additional programs throughout the state, and \$68,000 is for operating expenditures to create four new courses through Idaho Digital Learning Academy.

Agency Request	0.00	196,000	0	0	196,000
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Governor's Recommendation	0.00	196,000	0	0	196,000
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7. Transfer CPM & Health Matters to DHR **Related Services**

This request is to transfer 3.00 FTP and \$413,000 to the Division of Human Resources (DHR). Of this amount, \$241,500 is for personnel costs and \$31,500 is for operating expenditures, for a total of \$273,000 from the Miscellaneous Revenue Fund. The source of the revenue had been an annual transfer from the DHR Fund in DHR's request.

The division also requests reducing its appropriation by \$140,000 in operating expenditures from the Seminars and Publications Fund for tuition collected for the Certified Public Manager (CPM) Program. This transfer has been made at the request of the Division of Human Resources and complements restructuring that has taken place within the division.

Agency Request	(3.00)	0	(413,000)	0	(413,000)
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Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.

Governor's Recommendation	(3.00)	0	(411,800)	0	(411,800)
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Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Skillstack Micro-Certification					General Programs
<p>This request is for \$15,000 in ongoing trustee & benefit payments from the Miscellaneous Revenue Fund to use Idaho Skillstack® annual user fees collected from schools to pay for the maintenance of the website. Idaho's CTE secondary programs and higher education institutions use SkillStack® to award micro-certifications or badges to individuals in career-technical programs, non-credit workforce training programs, and academic programs. Boise State University, North Idaho College, Lewis-Clark State College, College of Western Idaho, College of Southern Idaho, Idaho State University, and Eastern Idaho Technical College are currently awarding badges or will begin to award badges in Spring 2017. This request covers an annual maintenance fee of \$7,500 and an additional \$7,500 in site development to accommodate planned upgrades of SkillStack® and would allow the division to spend administration fees that are charged to the institutions to support this website.</p>					
Agency Request	0.00	0	15,000	0	15,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
9. Professional Development Conference					Related Services
<p>This request of \$300,000 from the Miscellaneous Revenue Fund is for operating expenditures so that the division can use registration fees collected for a CTE professional development conference held each summer. Historically, accounting for this event has been done by the College of Western Idaho and a change will allow CTE to perform this task more efficiently.</p>					
Agency Request	0.00	0	300,000	0	300,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
10. EITC Finance Director					Postsecondary Programs
<p>This request is for 1.00 FTP and an ongoing \$108,600 appropriation from the General Fund for a finance director at Eastern Idaho Technical College (EITC). This position would oversee the career and technical program budget and other grants at the college.</p>					
Agency Request	1.00	108,600	0	0	108,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
11. Added Cost Funding Increase					General Programs
<p>This request is for \$375,000 in ongoing trustee & benefit payments from the General Fund. This appropriation would be a 5% increase to added cost funding for secondary CTE programs which are active in 120 school districts throughout the state. Funding would be used for professional development, additional equipment and supplies unique to career-technical programs, including items such as medical or welding equipment, that students can use to acquire career-oriented job skills. In addition, these funds can be used to pay for extended CTE teacher contracts.</p>					
Agency Request	0.00	375,000	0	0	375,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>375,000</i>
12. Remove Fixed Appropriation for Ded Fu					Dedicated Programs
<p>CTE requests that the appropriation for the Quality Program Standards Incentive Grant Fund of \$200,000, and the appropriation for the Agriculture and Natural Resources Education Program Fund of \$125,000, be reduced to zero and that the agency be allowed to rely upon the authority initially granted in Sections 33-1629,1© and 2(d), Idaho Code, for continuous appropriation rather than a fixed appropriation. To date, the agency has reported a donation of \$800 in FY 2015. These funds were created during the 2014 session as part of S1275 for the new Agriculture and Natural Resources Education Programs which were envisioned as a state and private partnership to expand and improve industry preparedness with Idaho driven quality program standards, incentive grants, and new program start-up grants for the state's rural and urban employers.</p>					
Agency Request	0.00	0	(325,000)	0	(325,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(325,000)</i>	<i>0</i>	<i>(325,000)</i>

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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13. Transfer for Staff Centralization

State Leadership & Tech Assist, General Programs

This request is for the transfer of 3.00 FTP and \$334,600 from General Programs to State Leadership & Technical Assistance. CTE previously contracted with Idaho State University and the University of Idaho to provide teacher education for new CTE teachers coming from industry. With the increasing reliance on industry experts, CTE would like to restructure how new instructors from industry pursue and receive their educational credentials. CTE believes that centralizing staff within the division will result in more efficient and effective oversight of career and technical programming and remove cost barriers currently experienced by those transitioning from industry to education. This request would hire two personnel, a director of CTE education/certification and an associate technical support staffer, which would internalize processes previously contracted with ISU and UI. The financial impact of this shift is zero and contracts with ISU and UI will continue in relation to traditional academic CTE teacher training. This shift is part of CTE's reorganization efforts to centralize programs and comply with federal funding requirements. The total request for FTP nets to the addition of 2.00 FTP.

Agency Request	2.00	0	0	0	0
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The Division of Financial Management already approved this transfer as a base adjustment.

Governor's Recommendation	2.00	0	0	0	0
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Cybersecurity Insurance

State Leadership & Technical Assistance

Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.

Agency Request	0.00	4,400	0	0	4,400
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The Governor recommends all funding be ongoing.

Governor's Recommendation	0.00	4,400	0	0	4,400
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Budget Law Exceptions

Postsecondary Programs

LUMP SUM: The agency requests an appropriation for the Postsecondary Programs that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2018 Total					
Agency Request	588.46	66,849,300	552,800	8,816,000	76,218,100
Governor's Recommendation	575.96	64,176,300	556,700	8,826,200	73,559,200

Agency Request

Change from Original App	25.00	4,791,700	(425,100)	2,300	4,368,900
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% Change from Original App	4.4%	7.7%	(43.5%)	0.0%	6.1%
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Governor's Recommendation

Change from Original App	12.50	2,118,700	(421,200)	12,500	1,710,000
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% Change from Original App	2.2%	3.4%	(43.1%)	0.1%	2.4%
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