

## STATEMENT OF PURPOSE

### RS23135

This is the FY 2015 appropriation to the Division of Professional-Technical Education in the amount of \$62,954,000. This appropriation provides for increased cost of benefits, replacement items, a reduction for statewide cost allocation, and the network billing proposal for the Department of Administration. Additionally, it provides a non-discretionary statutory adjustment for enrollment workload increases. The budget provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). This budget also includes two line items. Line item 1 provides 6 full-time equivalent positions and \$1,334,600 for the advanced manufacturing initiative. Of this amount, the six FTP would be divided equally among the six technical colleges, \$416,500 would be ongoing for salaries and benefits, \$169,200 would be one-time for operating expenditures, and \$748,900 would be one-time for capital outlay. This funding is to be allocated as follows: College of Southern Idaho's Food Processing Technology Program, \$298,900; College of Western Idaho's Advanced Manufacturing Program, \$235,000; Eastern Idaho Technical College's Welding Fabrication and Advanced Manufacturing Technologies, \$300,800; Idaho State University's Advanced Manufacturing Technology Program, \$310,100; Lewis-Clark State College's Electronic Engineering Technology Program, \$126,800; and North Idaho College's Advanced Manufacturing Aerospace Instruction Program, \$63,000. Line item 2 provides \$756,400 to increase PTE's secondary schools added-cost unit values. Specifically, the Agriculture Science and Technology Programs and the Agriculture Science/Mechanics Programs unit values are directed be increased from \$10,260 to \$15,000 and all other programs at the high school level will see a 5% increase in their unit cost values. Overall, this budget is a 7.2% increase above the FY 2014 appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	515.96	48,957,400	1,132,800	8,648,100	58,738,300
Reappropriation	0.00	0	360,800	326,600	687,400
FY 2014 Total Appropriation	515.96	48,957,400	1,493,600	8,974,700	59,425,700
Noncognizable Funds and Transfers	(7.87)	0	0	99,500	99,500
FY 2014 Estimated Expenditures	508.09	48,957,400	1,493,600	9,074,200	59,525,200
Removal of One-Time Expenditures	0.00	(180,100)	(360,800)	(326,600)	(867,500)
Base Adjustments	0.00	0	(30,000)	0	(30,000)
FY 2015 Base	508.09	48,777,300	1,102,800	8,747,600	58,627,700
Benefit Costs	0.00	727,700	4,400	10,200	742,300
Replacement Items	0.00	852,200	0	0	852,200
Statewide Cost Allocation	0.00	(5,900)	0	(2,200)	(8,100)
Change in Employee Compensation	0.00	592,600	3,600	8,600	604,800
Nondiscretionary Adjustments	0.00	43,400	0	0	43,400
FY 2015 Program Maintenance	508.09	50,987,300	1,110,800	8,764,200	60,862,300
1. Advanced Manufacturing Initiative	6.00	1,334,600	0	0	1,334,600
2. Secondary Schools Unit Cost Increase	0.00	756,400	0	0	756,400

Network Billing Adjustment	0.00	700	0	0	700
FY 2015 Total	514.09	53,079,000	1,110,800	8,764,200	62,954,000
Chg from FY 2014 Orig Approp	(1.87)	4,121,600	(22,000)	116,100	4,215,700
% Chg from FY 2014 Orig Approp.	(0.4%)	8.4%	(1.9%)	1.3%	7.2%



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