

## STATEMENT OF PURPOSE

### RS26338

This is the FY 2019 original appropriation bill for the Division of Career Technical Education. It appropriates \$75,963,200 and does not cap the number of authorized full-time equivalent positions.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$22,700 for computer equipment within the State Leadership and Technical Assistance Program. For statewide cost allocation, \$1,700 is provided, as Attorney General fees will decrease by \$400, fees for Legislative Audits will decrease by \$1,000, risk management costs will increase by \$700, and State Controller fees will increase by \$2,400. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head or institution president.

The bill funds 11 line items, which provide: 2.00 FTP and \$176,900 from the General Fund (\$149,900 ongoing, \$27,000 onetime) to support career exploration programs for middle school programs; \$300,000 ongoing from the General Fund to provide incentive funding for secondary programs; 12.30 FTP and \$1,683,300 from the General Fund (\$1,149,500 ongoing, \$533,800 onetime) to expand postsecondary capacity at eleven postsecondary CTE programs throughout the state and alleviate program waiting lists; \$750,000 ongoing from the General Fund to augment funding at the six workforce training centers located throughout the state; \$178,000 onetime from the General Fund to align secondary and postsecondary programs; \$70,000 onetime from the General Fund to develop four online CTE courses through the Idaho Digital Learning Academy; \$82,000 onetime from the Miscellaneous Revenue Fund to allow CTE to update industry standards and develop end-of-course assessments for HVAC and plumbing professionals at the request of the Division of Building Safety; a net-zero correction to a previous appropriation error regarding the State Leadership and Technical Assistance and General Programs within the Division of Career Technical Education; a deduction of 17.00 FTP and \$1,111,100 ongoing from the Division of Career-Technical Education, which includes funds for maintenance and administrative staff that will continue to be needed as Eastern Idaho Technical College transitions to College of Eastern Idaho; \$500 ongoing from the General Fund for projected annual information technology services; and \$100,000 ongoing from federal funds to support continued adult education.

**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 2018 Original Appropriation	582.96	65,372,000	556,700	8,826,200	74,754,900
Reappropriation	0.00	0	447,600	5,471,000	5,918,600
1. Dental Hygiene Funds to Nursing	0.00	0	0	0	0
FY 2018 Total Appropriation	582.96	65,372,000	1,004,300	14,297,200	80,673,500
Noncognizable Funds and Transfers	(8.57)	0	0	0	0
FY 2018 Estimated Expenditures	574.39	65,372,000	1,004,300	14,297,200	80,673,500
Removal of Onetime Expenditures	0.00	(1,310,800)	(447,600)	(5,471,000)	(7,229,400)
Base Adjustments	8.57	0	(3,900)	0	(3,900)
FY 2019 Base	582.96	64,061,200	552,800	8,826,200	73,440,200
Benefit Costs	0.00	(788,900)	0	(14,900)	(803,800)
Replacement Items	0.00	22,700	0	0	22,700
Statewide Cost Allocation	0.00	2,700	0	(1,000)	1,700
Change in Employee Compensation	0.00	1,052,600	0	20,200	1,072,800
FY 2019 Program Maintenance	582.96	64,350,300	552,800	8,830,500	73,733,600
1. CTE Middle School Quality Program	2.00	176,900	0	0	176,900
2. CTE Secondary Incentive Funding	0.00	300,000	0	0	300,000
3. Postsecondary Capacity Expansion	12.30	1,683,300	0	0	1,683,300
4. Workforce Training Centers	0.00	750,000	0	0	750,000
5. Centers for New Direction	0.00	0	0	0	0
6. Ag Startup Funding	0.00	0	0	0	0
7. Program Alignment	0.00	178,000	0	0	178,000
8. Online CTE Course Development	0.00	70,000	0	0	70,000
9. Standard Alignment for Trades	0.00	0	82,000	0	82,000
10. Reorganization Correction	0.00	0	0	0	0
11. Shift of Funds to CEI	(17.00)	(1,111,100)	0	0	(1,111,100)
12. IT/Telecommunications	0.00	500	0	0	500
14. Increase Funds for Adult Ed	0.00	0	0	100,000	100,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	580.26	66,397,900	634,800	8,930,500	75,963,200
Chg from FY 2018 Orig Approp	(2.70)	1,025,900	78,100	104,300	1,208,300
% Chg from FY 2018 Orig Approp.	(0.5%)	1.6%	14.0%	1.2%	1.6%

**Contact:**

Janet E Jessup  
 Budget and Policy Analysis  
 (208) 334-4730

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