

Agency Summary And Certification

503 -- Career Technical Education

Original Submission ___ or Rev No. Rev 10.25.16

FY2018 Request

Page ___ of ___ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		Date: <u>10/25/16</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
State Leadership & Technical Assistance	2,572,000	2,376,100	2,701,500	2,932,500	3,148,300
General Programs	20,916,200	16,344,100	20,262,600	24,795,400	20,518,800
Post-Secondary Programs	39,539,100	39,539,100	44,463,900	44,463,900	46,980,000
Dedicated Programs	820,000	395,000	820,000	1,245,000	1,845,000
Related Services	4,054,300	2,887,000	3,601,200	4,722,800	3,734,100
Total	67,901,600	61,541,300	71,849,200	78,159,600	76,226,200
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	56,204,600	56,190,200	62,057,600	62,057,600	66,857,400
D 0218-00 Displaced Homemaker	170,000	70,000	170,000	270,000	170,000
D 0274-00 Hazardous Materials/Waste Transportation	67,800	33,100	67,800	102,500	67,800
D 0349-60 Quality Program Standard Incentive Grant Fund	200,000	0	200,000	400,000	0
D 0349-61 Agriculture Educ Program Start-Up Fund	125,000	0	125,000	250,000	0
F 0348-00 Federal Grant	9,891,200	4,421,600	8,813,700	14,282,900	8,816,000
O 0349-00 Miscellaneous Revenue	483,000	241,000	275,100	516,600	315,000
O 0401-00 Seminars And Publications	280,000	105,400	140,000	280,000	0
O 0650-00 Unrestricted Current	480,000	480,000	0	0	0
Total	67,901,600	61,541,300	71,849,200	78,159,600	76,226,200

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	38,293,100	2,535,500	42,697,900	41,954,300	44,966,400
Operating Expenditures	4,143,200	1,017,500	3,963,000	5,470,200	4,885,400
Capital Outlay	780,200	71,200	1,061,200	1,061,200	1,422,400
Trustee And Benefit Payments	24,685,100	57,917,100	24,127,100	29,673,900	24,952,000
Lump Sum	0	0	0	0	0
Total	67,901,600	61,541,300	71,849,200	78,159,600	76,226,200
FTP Total	523.46	523.46	563.46	559.36	588.46

FORM B3: DIVISION DESCRIPTIONS		
Agency/Department:	Idaho Career & Technical Education	Request for Fiscal Year : 2018
Division:		Agency Number: 503
Original Request Date:	Revision Request Date:	Page: _____ of _____
September 1, 2016		

Idaho 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 to a statewide educational system that provides career & technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.

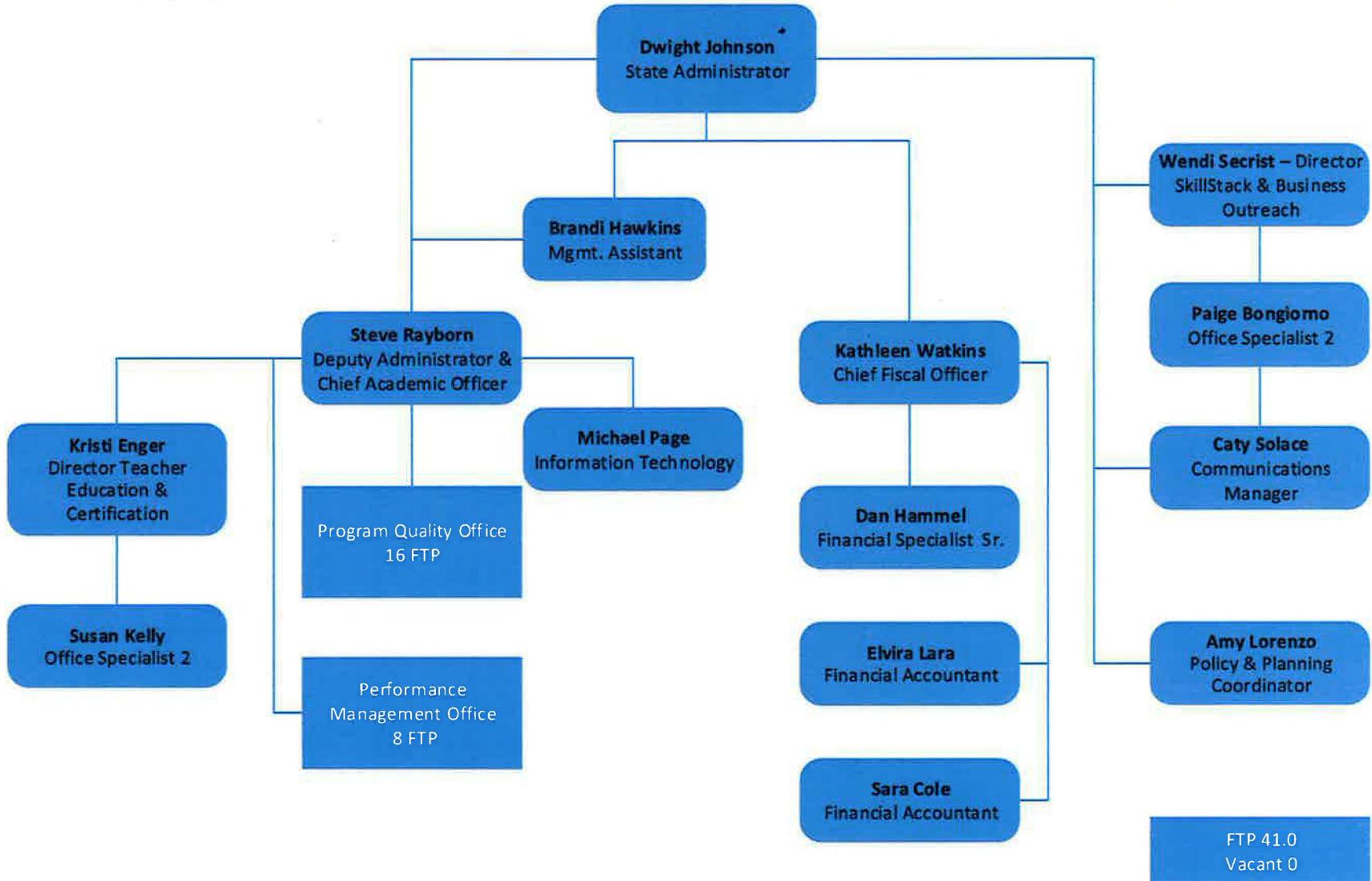
2. General Programs receives General Fund, dedicated funds, and federal funds to provide secondary and post-secondary students with career & technical programs consistent with Idaho employment opportunities and students' interests, aptitudes and abilities. Federal Perkins funding for State leadership and program enhancements at the secondary and postsecondary schools are accounted for here.

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 requiring less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six career & technical colleges. Those colleges are located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, North Idaho College, and Eastern Idaho Technical College (EITC).

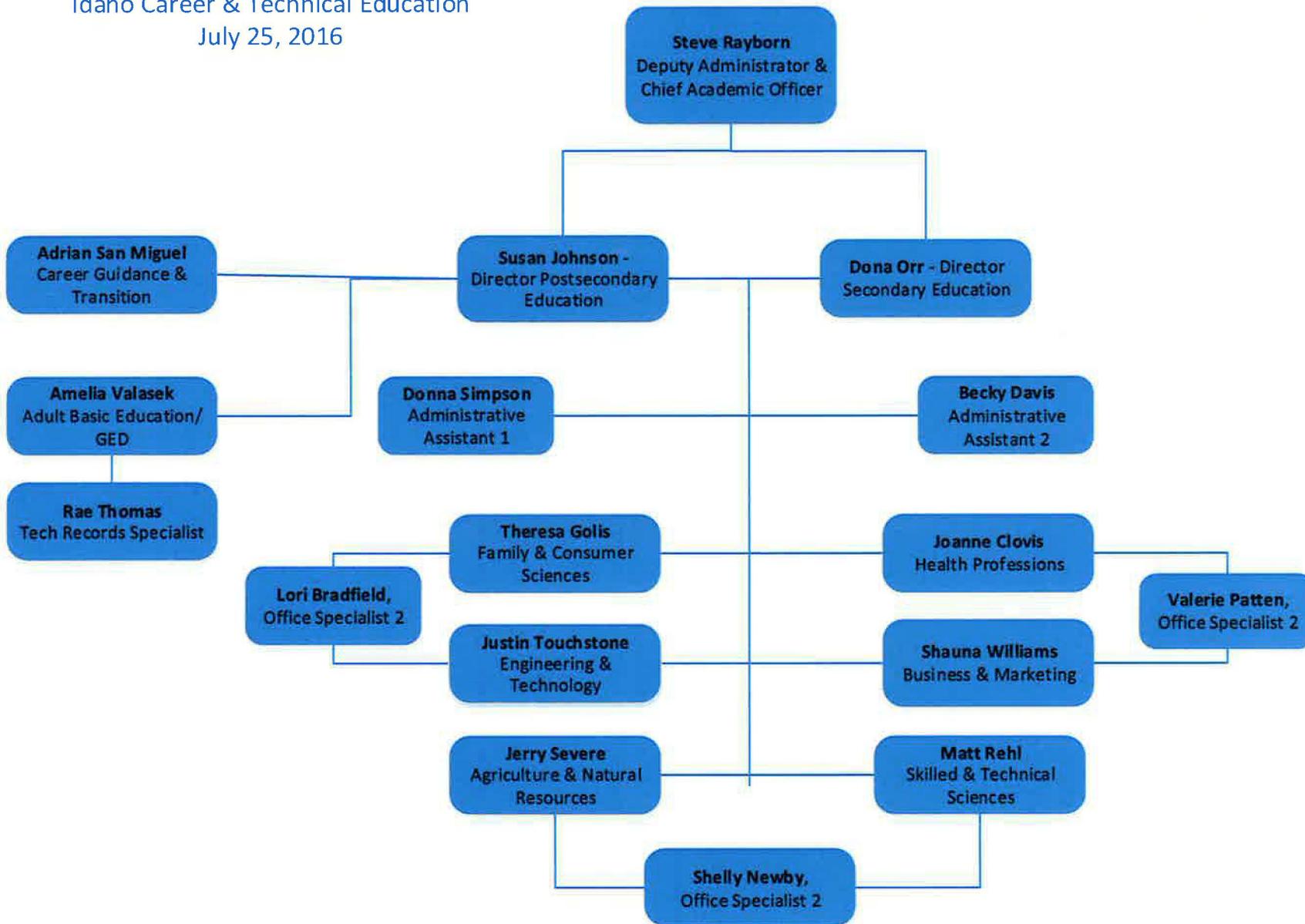
4. Dedicated Programs include funding for the Underprepared Adults / Displaced Homemakers Program, which provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. 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 accounts for funds used in Certified Public Manager Program training.

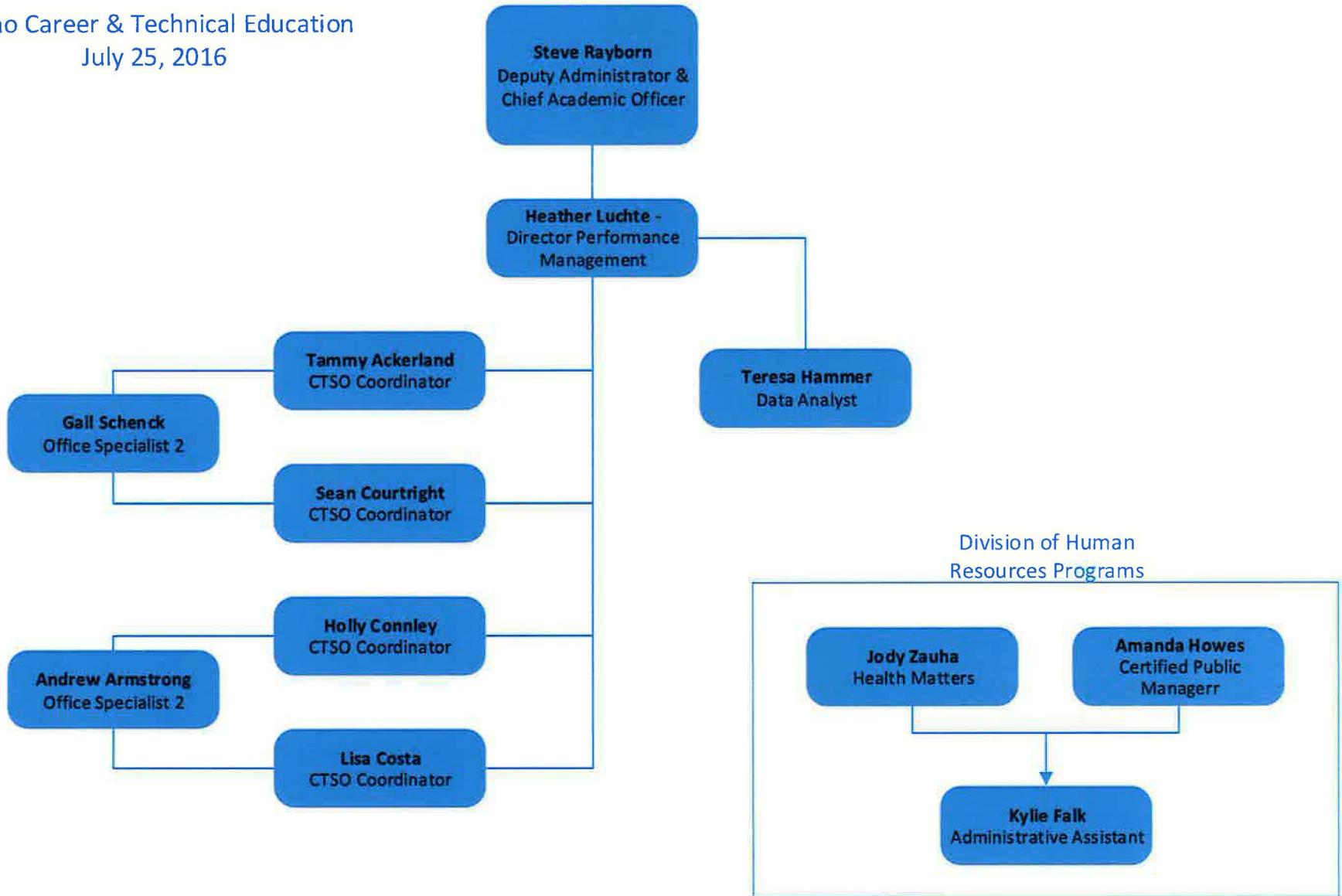
Idaho Career & Technical Education
July 25, 2016



Idaho Career & Technical Education
July 25, 2016



Idaho Career & Technical Education
July 25, 2016



Agency: 503 Career Technical Education

Decision Unit	Priority	Agency Request		
		FTP	General	Total
State Leadership & Technical Assistance				
12.06 Secondary Incentive Funding	6	1.00	148,500	148,500
General Programs				
12.02 Secondary Added Cost Funding	2	0.00	375,000	375,000
12.07 Horizontal Alignment and Online Courses	7	0.00	196,000	196,000
12.09 Skillstack micro-certification platform	9	0.00	0	15,000
Post-Secondary Programs				
12.01 Postsecondary capacity expansion	1	19.00	2,368,000	2,368,000
12.04 EITC Human Resource Position	4	1.00	77,200	77,200
12.11 EITC Finance Director	11	1.00	108,600	108,600
Dedicated Programs				
12.03 Industry Partnership Fund	3	0.00	1,000,000	1,000,000
12.06 Secondary Incentive Funding	6	0.00	350,000	350,000
Related Services				
12.05 Adult Basic Education Expansion	5	0.00	250,000	250,000
12.08 Transfer CPM and Health Matters	8	-3.00	0	(413,000)
12.10 Professional Development Conference	10	0.00	0	300,000
		19.00	4,873,300	4,775,300

FORM B11: REVENUE										
Agency/Department: <u>Idaho Career & Technical Education</u>						Request for Fiscal Year: <u>2018</u>				
Program (If applicable) _____						Agency Number: <u>503</u>				
						Budget Unit (If Applicable): _____				
						Function/Activity Number (If Applicable): _____				
Original Request Date: <u>9/1/16</u>		Revision Request Date: _____			Page: _____ of _____					
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0218	00	DISPLACED HOMEMAKER ACCOUNT	1	1001	LICENSE PERMIT & FEES	146,400	139,000	142,400	140,000	140,000
0218	00	DISPLACED HOMEMAKER AC FUND TOTAL				\$146,400	\$139,000	\$142,400	\$140,000	\$140,000
0274	00	HAZARDOUS MATERIAL ENFORCEMENT	1	2001	ST GRANTS & CONTRIBUTIONS	67,800	67,800	67,800	67,800	67,800
0274	00	HAZARDOUS MATERIAL ENFC FUND TOTAL				\$67,800	\$67,800	\$67,800	\$67,800	\$67,800
0319	01	DRIVER TRAINING	1	2501	INTEREST	1,500	0	1,300	1,300	1,300
0319	01	DRIVER TRAINING ACCOUNT FUND TOTAL				\$1,500	\$0	\$1,300	\$1,300	\$1,300
0348	00	FEDERAL (GRANT)	1	2001	FED GRANTS & CONTRIBS	9,532,500	8,774,800	8,826,600	8,800,000	8,800,000
0348	00	FEDERAL (GRANT) FUND TOTAL				\$9,532,500	\$8,774,800	\$8,826,600	\$8,800,000	\$8,800,000
0349	00	MISCELLANEOUS REVENUE	1	1001	LICENSE PERMIT & FEES (GED)	700	1,000	1,900	1,900	1,500
			2	3601	MISCELLANEOUS REVENUE (DHR)	128,100	209,000	222,300	222,300	0
			4	3601	MISCELLANEOUS REVENUE (Prof Dev Conference)	0	0	98,000	250,000	250,000
			3	3601	MISCELLANEOUS REVENUE (Skillstack)	0	0	0	15,000	15,000
0349	00	MISCELLANEOUS REVENUE FUND TOTAL				\$128,800	\$210,000	\$322,200	\$489,200	\$266,500
0349	61	MISCELLANEOUS REVENUE (AG INITIATIVE)	1				800	0	0	0
0349	61	MISCELLANEOUS REVENUE (FUND TOTAL				\$0	\$800	\$0	\$0	\$0
0401	00	SEMINARS AND PUBLICATIONS	2	1001	LICENSE PERMIT & FEES (CPM)	65,100	86,600	73,900	74,000	0
0401	00	SEMINARS AND PUBLICATION FUND TOTAL				\$65,100	\$86,600	\$73,900	\$74,000	\$0
GRAND TOTAL						\$9,942,100	\$9,279,000	\$9,434,200	\$9,572,300	\$9,275,600
SIGNIFICANT ASSUMPTIONS										
Fund No.	Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2018 Estimated Impact
Various			1	Revenues are estimated to remain steady in these areas						\$0
0349 & 0401		Misc Rev & Seminars & Pub	2	Approval of DU 12.08 would transfer these funds to DHR in FY 2018						\$ (296,300)
0349		Miscellaneous Rev	3	Approval of DU 12.09 would allow spending authority for collected Skillstack receipts						\$15,000
0349		Miscellaneous Rev	4	Approval of DU 12.10 would allow spending authority for collected summer conference registration fees						\$152,000

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018						
Agency/Department: <u>Idaho Career & Technical Education</u>		Agency Number: <u>503</u>						
Original Request Date: <u>September 1, 2016</u> or Revision Request Date: _____		Page _____ of _____						
<u>Sources and Uses:</u> In 1982, the Legislature established a \$20 fee to be assessed on all divorces filed in Idaho (§39-5009, Idaho Code). Moneys are expended from this fund to establish multipurpose service centers for displaced homemakers (§39-5003, Idaho Code). The Centers for New Directions are located at each of the six technical colleges in Idaho.								
FUND NAME:	Displaced Homemaker	FUND CODE:	0218	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	77,400	46,500	18,900	3,900
2. Encumbrances as of July 1				101,000	75,000	82,000	0	0
2a. Reappropriation (Legislative Carryover)				69,400	NA	NA	100,000	100,000
3. Beginning Cash Balance				170,400	152,400	128,500	118,900	103,900
4. Revenues (from Form B-11)				146,400	139,000	142,400	140,000	140,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:				0	0	0	0	0
7. Operating Transfers in:				0	0	0	0	0
8. Total Available for Year				316,800	291,400	270,900	258,900	243,900
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				69,400	74,900	82,000	0	0
13. Original Appropriation				170,000	170,000	170,000	170,000	170,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	100,000	100,000
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	(15,000)	(30,000)
17. Current Year Reappropriation				0	0	(100,000)	(100,000)	(100,000)
18. Reserve for Current Year Encumbrances				(75,000)	(82,000)	0	0	0
19. Current Year Cash Expenditures				95,000	88,000	70,000	155,000	140,000
20. Ending Cash Balance				152,400	128,500	118,900	103,900	103,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				75,000	82,000	0	0	0
22a. Current Year Reappropriation				NA	NA	100,000	100,000	100,000
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				77,400	46,500	18,900	3,900	3,900
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				170,000	170,000	170,000	155,000	140,000
26. Outstanding Loans (if this fund is part of a loan program)								
<u>Notes:</u> Deposits to this fund do not cover the current funds distributed to the Centers for New Direction and will necessitate a reduction to funding in FY 2018 or 2019								

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018	
Agency/Department: <u>Idaho Career & Technical Education</u>		Agency Number: <u>503</u>	
Original Request Date: <u>September 1, 2016</u> or Revision Request Date: _____		Page _____ of _____	
<p><u>Sources and Uses:</u> Permits for the transportation of hazardous waste shall be twenty dollars (\$20.00) for a single trip permit and two hundred fifty dollars (\$250.00) for an annual permit. (§49-2202, Idaho Code) Funds uses include expenditures for training for inspection and monitoring programs, and law enforcement personnel to meet specialized needs of hazardous materials/hazardous waste enforcement (§49-2205, Idaho Code). ICTE distributes the funds to Eastern Idaho Technical College to train fire fighters to react to hazardous materials.</p>			
FUND NAME:	Hazardous Materials/ Waste Enforcement Fund	FUND CODE:	0274
		FY 2014 Actual	FY 2015 Actual
		FY 2016 Actual	FY 2017 Estimate
		FY 2018 Estimate	
1. Beginning Free Fund Balance		0	0
2. Encumbrances as of July 1		75,900	93,600
2a. Reappropriation (Legislative Carryover)		NA	NA
3. Beginning Cash Balance		75,900	93,600
4. Revenues (from Form B-11)		67,800	67,800
5. Non-Revenue Receipts and Other Adjustments		0	0
6. Statutory Transfers in:	Fund or Reference:	0	0
7. Operating Transfers in:	Fund or Reference:	0	0
8. Total Available for Year		143,700	161,400
9. Statutory Transfers Out:	Fund or Reference:	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0
12. Cash Expenditures for Prior Year Encumbrances		50,100	58,800
13. Original Appropriation		67,800	67,800
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0
16. Reversions		0	0
17. Current Year Reappropriation		0	(34,700)
18. Reserve for Current Year Encumbrances		(67,800)	(67,800)
19. Current Year Cash Expenditures		0	0
20. Ending Cash Balance		93,600	102,600
21. Prior Year Encumbrances as of June 30		25,800	34,700
22. Current Year Encumbrances as of June 30		67,800	67,800
22a. Current Year Reappropriation		NA	NA
23. Borrowing Limit		0	0
24. Ending Free Fund Balance		0	100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		67,800	67,800
26. Outstanding Loans (if this fund is part of a loan program)			
<p><u>Notes:</u> EITC has been using the prior year balances that have built up in this fund to purchase one-time fire service training materials and equipment.</p>			

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018						
Agency/Department: <u>Idaho Career & Technical Education</u>		Agency Number: <u>503</u>						
Original Request Date: <u>September 1, 2016</u> or Revision Request Date: _____		Page _____ of _____						
<p><u>Sources and Uses:</u> The Motorcycle Safety Program Fund is created under §33-4904. Revenue credited to the fund shall include one dollar (\$1.00) for each class A, B, C, or D driver's licenses issued (§33-4904), a nine dollar (\$9.00) motorcycle registration fee (§49-402), and an additional six dollar (\$6.00) safety program fee (§49-453). In accordance with Idaho Code 33-4903, Idaho Career & Technical Education uses the funds to carry out a Motorcycle Safety Program. ICTE contracts with the CollegerThe Division of Professional-Technical Education may enter into contracts with public or private entities for course delivery and for the provision of services or materials necessary for administration and implementation of the program.</p>								
FUND NAME:	Motorcycle Fees	FUND CODE:	0319	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				630,500	515,400	254,400	473,502	404,802
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				630,500	515,400	254,400	473,502	404,802
4. Revenues (from Form B-11)				1,500	0	1,300	1,300	1,300
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	ITD Motorcycle Fees 0319-01	Fund or Reference:		702,600	735,700	751,100	730,000	730,000
8. Total Available for Year				1,334,600	1,251,100	1,006,800	1,204,802	1,136,102
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				<i>Perpetual</i>	<i>Perpetual</i>	<i>Perpetual</i>	<i>Perpetual</i>	<i>Perpetual</i>
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions- Transfers to CSI for motorcycle safety program.				819,200	996,700	533,298	800,000	800,000
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				819,200	996,700	533,298	800,000	800,000
20. Ending Cash Balance				515,400	254,400	473,502	404,802	336,102
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				515,400	254,400	473,502	404,802	336,102
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				819,200	996,700	533,298	800,000	800,000
26. Outstanding Loans (if this fund is part of a loan program)								
<u>Notes:</u>								

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018					
Agency/Department: <u>Idaho Career & Technical Education</u>		Agency Number: <u>503</u>					
Original Request Date: <u>September 1, 2016</u> or Revision Request Date: _____		Page _____ of _____					
<p><u>Sources and Uses:</u> The primary source of federal funds is the Carl D. Perkins Career and Technology Education Act Amendments of 2006, Public Law 109-207 and the Adult Education and Family Literacy Act (Title II of Public Law 105-220). These grants are administered by the U.S. Department of Education. State match and maintenance of effort are required for both sources of funds. Funds are expended from for a variety of career & technical education and adult basic education programs at the six technical colleges and high schools throughout the state. Perkins funds are provided by the federal government to expand, improve, modernize and develop quality career & technical education programs that will improve productivity and promote economic growth. AEFLA funds are provided by the federal government to help adults get the basic skills they need to be productive workers.</p>							
FUND NAME:	Federal Fund	FUND CODE: 0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			(5,734,700)	(4,460,500)	(4,565,700)	(5,629,100)	(11,754,700)
2. Encumbrances as of July 1			5,734,900	4,456,900	4,541,300	4,500	5,533,500
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	5,469,100	5,000,000
3. Beginning Cash Balance			200	(3,600)	(24,400)	(155,500)	(1,221,200)
4. Revenues (from Form B-11)			9,532,500	8,774,800	8,826,600	8,800,000	8,800,000
5. Non-Revenue Receipts and Other Adjustments- Borrowing Limit			1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6. Statutory Transfers in:			0	0	0	0	0
7. Operating Transfers in:			0	0	0	0	0
8. Total Available for Year			11,232,700	10,471,200	10,502,200	10,344,500	9,278,800
9. Statutory Transfers Out:			0	0	0	0	0
10. Operating Transfers Out:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			200	0	(800)	0	0
12. Cash Expenditures for Prior Year Encumbrances			5,618,200	4,367,300	4,476,900	96,600	0
13. Original Appropriation			8,648,100	8,764,200	9,282,800	9,300,000	9,300,000
14. Prior Year Reappropriations, Supplementals, Rescissions			326,700	910,900	608,400	5,469,100	5,000,000
15. Non-cogs, Receipts to Appropriation, etc			462,900	0	0	0	0
16. Reversions			(268,700)	(97,100)	(400)	0	0
17. Current Year Reappropriation			(910,900)	(608,400)	(5,469,100)	(5,000,000)	(5,000,000)
18. Reserve for Current Year Encumbrances			(4,340,200)	(4,541,300)	(96,600)	0	0
19. Current Year Cash Expenditures			3,917,900	4,428,300	4,325,100	9,769,100	9,300,000
20. Ending Cash Balance			1,696,400	1,675,600	1,701,000	478,800	(21,200)
21. Prior Year Encumbrances as of June 30			116,700	0	64,400	5,533,500	5,533,500
22. Current Year Encumbrances as of June 30			4,340,200	4,541,300	96,600	0	0
22a. Current Year Reappropriation			NA	NA	5,469,100	5,000,000	5,000,000
23. Borrowing Limit			1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
24. Ending Free Fund Balance			(4,460,500)	(4,565,700)	(5,629,100)	(11,754,700)	(12,254,700)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			8,258,100	8,969,600	4,421,700	9,769,100	9,300,000
26. Outstanding Loans (if this fund is part of a loan program)							
<u>Notes:</u>							

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018						
Agency/Department: <u>Idaho Career & Technical Education</u>		Agency Number: <u>503</u>						
Original Request Date: <u>September 1, 2016</u> or Revision Request Date: _____		Page _____ of _____						
Sources and Uses: Through FY 2016 these funds were primarily from the Division of Human Resources for administration of the Health Matters and CPM programs. In FY 2017 this fund was also used for registration fees from educators throughout the state to attend the Reach Professional Development Conference.								
FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				35,000	21,600	32,000	(127,900)	43,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	241,500	156,600
3. Beginning Cash Balance				35,000	21,600	32,000	113,600	199,800
4. Revenues (from Form B-11)				128,800	210,000	322,200	489,200	266,500
5. Non-Revenue Receipts and Other Adjustments				0	0	43,000	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				163,800	231,600	397,200	602,800	466,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	(2,600)	(400)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				245,000	253,000	258,600	275,100	250,000
14. Prior Year Reappropriations, Supplementals, Rescissions				229,200	213,600	224,400	241,500	156,600
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(118,400)	(40,000)	(500)	0	0
17. Current Year Reappropriation				(213,600)	(224,400)	(241,500)	(156,600)	(156,600)
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				142,200	202,200	241,000	360,000	250,000
20. Ending Cash Balance				21,600	32,000	156,600	242,800	216,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	241,500	156,600	156,600
23. Borrowing Limit				0	0	43,000	43,000	43,000
24. Ending Free Fund Balance				21,600	32,000	(127,900)	43,200	16,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				142,200	202,200	241,000	360,000	250,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:
 FY 2018 amounts assume that DU 12.08, DU 12.09 & DU 12.10 are approved so that we are granted spending authority for summer conference, collected Skillstack™ user fees, and that Health Matters and CPM programs are transferred to the Division of Human Resources.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Career & Technical Education

Agency Number: 503

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: Idaho Code 13-1629 established the Agriculture and Natural Resource Education programs. Amounts collected in this fund are donations for the use of this program. Funds are used to provide up to four (4) Agriculture and Education program start-up grants to secondary public schools or public charter schools.

FUND NAME:	Agriculture & Natural Resources Start up Grants Program	FUND CODE:	0349-61	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	800	(124,200)	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	125,000	0
3. Beginning Cash Balance				0	0	800	800	0
4. Revenues (from Form B-11)				0	800	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	800	800	800	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	125,000	125,000	perpetual
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	125,000	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	(249,200)	0
17. Current Year Reappropriation				0	0	(125,000)	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	800	0
20. Ending Cash Balance				0	800	800	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	125,000	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	800	(124,200)	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	800	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

We were unaware that these funds were perpetually appropriated and so spending authority will not be requested for FY 18 or thereafter. There is no indication at this point that any funds will be donated by the private sector for this fund.

FORM B12: ANALYSIS OF FUND BALANCES Request for Fiscal Year : 2018
 Agency/Department: Idaho Career & Technical Education Agency Number: 503
 Original Request Date: September 1, 2016 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: The Certified Public Manager (CPM) program contracts with vendors and instructors for training and publications expenses and charges each participating agency for their share of the cost.

FUND NAME:	Seminars and Publication Fund	FUND CODE:	401	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				49,600	53,900	92,500	(74,000)	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	140,000	0
3. Beginning Cash Balance				49,600	53,900	92,500	66,000	0
4. Revenues (from Form B-11)				67,700	86,600	73,900	74,000	0
5. Non-Revenue Receipts and Other Adjustments				(2,600)	(1,000)	4,500	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				114,700	139,500	170,900	140,000	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	500	(500)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				140,000	140,000	140,000	140,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				131,600	0	140,000	140,000	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(70,800)	(93,500)	(34,600)	(140,000)	0
17. Current Year Reappropriation				(140,000)	0	(140,000)	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				60,800	46,500	105,400	140,000	0
20. Ending Cash Balance				53,900	92,500	66,000	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	140,000	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				53,900	92,500	(74,000)	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				60,800	46,500	105,400	140,000	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:
 FY 2018 amounts assume that DU 12.08 is approved so the CPM program and associated funding is transferred to the Division of Human Resources.

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 01 - State Leadership & Technical Assistance

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1151								
	0001-00 General	21.00	1,737,100	273,800	14,400	0	0	2,025,300
	0348-00 Federal	4.00	450,300	96,400	0	0	0	546,700
	Total	25.00	2,187,400	370,200	14,400	0	0	2,572,000
1.21 Net Object Transfers								
	0001-00 General	0.00	(24,900)	24,900	0	0	0	0
	Total	0.00	(24,900)	24,900	0	0	0	0
1.71 Reappropriation								
	0348-00 Federal	0.00	(188,400)	(7,500)	0	0	0	(195,900)
	Total	0.00	(188,400)	(7,500)	0	0	0	(195,900)
FY 2016 Actual Expenditures								
	0001-00 General	21.00	1,712,200	298,700	14,400	0	0	2,025,300
	0348-00 Federal	4.00	261,900	88,900	0	0	0	350,800
	Total	25.00	1,974,100	387,600	14,400	0	0	2,376,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 625								
	0001-00 General	24.00	1,955,300	275,000	0	0	0	2,230,300
	OT 0001-00 General	0.00	59,700	40,000	11,700	0	0	111,400
	0348-00 Federal	4.00	290,600	60,200	0	0	0	350,800
	OT 0348-00 Federal	0.00	9,000	0	0	0	0	9,000
	Total	28.00	2,314,600	375,200	11,700	0	0	2,701,500
Appropriation Adjustments								
4.11 Reappropriation								
	OT 0348-00 Federal	0.00	188,400	7,500	0	0	0	195,900
	Total	0.00	188,400	7,500	0	0	0	195,900
FY 2017 Total Appropriation								
	0001-00 General	24.00	1,955,300	275,000	0	0	0	2,230,300
	OT 0001-00 General	0.00	59,700	40,000	11,700	0	0	111,400
	0348-00 Federal	4.00	290,600	60,200	0	0	0	350,800
	OT 0348-00 Federal	0.00	197,400	7,500	0	0	0	204,900
	Total	28.00	2,503,000	382,700	11,700	0	0	2,897,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education
Function: 01 - State Leadership & Technical Assistance

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Expenditure Adjustments								
6.52 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. These funds are transferred from EDEB-002 to fund positions.								
0001-00	General	0.00	35,100	0	0	0	0	35,100
Total		0.00	35,100	0	0	0	0	35,100
FY 2017 Estimated Expenditures								
0001-00	General	24.00	1,990,400	275,000	0	0	0	2,265,400
OT 0001-00	General	0.00	59,700	40,000	11,700	0	0	111,400
0348-00	Federal	4.00	290,600	60,200	0	0	0	350,800
OT 0348-00	Federal	0.00	197,400	7,500	0	0	0	204,900
Total		28.00	2,538,100	382,700	11,700	0	0	2,932,500
Base Adjustments								
8.31 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. DU 8.31 restores funds transferred in FY 17 (DU 6.52) back to the base.								
0001-00	General	0.00	(35,100)	0	0	0	0	(35,100)
Total		0.00	(35,100)	0	0	0	0	(35,100)
8.32 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. Funded by transfers from EDEB-0001 TB.								
0001-00	General	3.00	289,600	45,000	0	0	0	334,600
0348-00	Federal	-1.00	4,200	(4,200)	0	0	0	0
Total		2.00	293,800	40,800	0	0	0	334,600
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(59,700)	(40,000)	(11,700)	0	0	(111,400)
OT 0348-00	Federal	0.00	(197,400)	(7,500)	0	0	0	(204,900)
Total		0.00	(257,100)	(47,500)	(11,700)	0	0	(316,300)
FY 2018 Base								
0001-00	General	27.00	2,244,900	320,000	0	0	0	2,564,900
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	3.00	294,800	56,000	0	0	0	350,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		30.00	2,539,700	376,000	0	0	0	2,915,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 01 - State Leadership & Technical Assistance

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	32,900	0	0	0	0	32,900
	0348-00 Federal	0.00	3,700	0	0	0	0	3,700
	Total	0.00	36,600	0	0	0	0	36,600
10.31	Repair, Replacement Items/Alterations							
	OT 0001-00 General	0.00	0	0	23,100	0	0	23,100
	Total	0.00	0	0	23,100	0	0	23,100
10.41	Attorney General Fees							
	0001-00 General	0.00	0	500	0	0	0	500
	Total	0.00	0	500	0	0	0	500
10.45	Risk Management Cost Increases							
	0001-00 General	0.00	0	1,300	0	0	0	1,300
	Total	0.00	0	1,300	0	0	0	1,300
10.46	Controller's Fee Charge							
	0001-00 General	0.00	0	700	0	0	0	700
	Total	0.00	0	700	0	0	0	700
10.47	Treasurer's Fee Charge							
	0001-00 General	0.00	0	100	0	0	0	100
	Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	19,300	0	0	0	0	19,300
	0348-00 Federal	0.00	2,400	0	0	0	0	2,400
	Total	0.00	21,700	0	0	0	0	21,700
10.62	Salary Multiplier - Group and Temporary							
	0348-00 Federal	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
	0001-00 General	27.00	2,297,100	322,600	0	0	0	2,619,700
	OT 0001-00 General	0.00	0	0	23,100	0	0	23,100
	0348-00 Federal	3.00	301,000	56,000	0	0	0	357,000
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	Total	30.00	2,598,100	378,600	23,100	0	0	2,999,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 01 - State Leadership & Technical Assistance

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.06 Secondary Incentive Funding								
Additional funding to expand the existing Agriculture secondary incentive funding program to all CTE program areas..								
0001-00	General	1.00	63,500	10,000	0	0	0	73,500
OT 0001-00	General	0.00	0	75,000	0	0	0	75,000
Total		1.00	63,500	85,000	0	0	0	148,500
FY 2018 Total								
0001-00	General	28.00	2,360,600	332,600	0	0	0	2,693,200
OT 0001-00	General	0.00	0	75,000	23,100	0	0	98,100
0348-00	Federal	3.00	301,000	56,000	0	0	0	357,000
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		31.00	2,661,600	463,600	23,100	0	0	3,148,300

			0.00	(24,900)	(5,000)	(5,200)	(35,100)				0
8.31	Transfer Between Programs		0.00	(24,900)	(5,000)	(5,200)	(35,100)				0
8.32	Transfer Between Programs		3.00	208,283	36,720	44,570	289,573		3,660		
8.41	Removal of One-Time Expenditures		0.00	(49,200)	0	(10,500)	(59,700)				0
8.51	Base Reduction		0.00	0	0	0	0				0
			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total				
9.00	FY 2018 BASE		27.00	1,587,183	325,520	332,070	2,244,873				
10.11	Change in Health Benefit Costs				32,900		32,900				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	27.00	1,587,183	358,520	332,070	2,277,773				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		15,900		3,400	19,300				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
10.71	Non Discretionary Adjustments										
11.00	FY 2018 PROGRAM MAINTENANCE		27.00	1,603,083	358,520	335,470	2,297,073				
Line Items:											
12.06	Grant Operations Analyst	1	1.00	41,000	13,500	9,000	63,500				
							0				
13.00	FY 2018 TOTAL REQUEST		28.00	1,644,083	372,020	344,470	2,360,573				

8.32		Transfer Between Programs	(1,00)	13,500	(12,300)	3,000	4,200	
8.41		Removal of One-Time Expenditures	0,00	(7,400)	0	(1,800)	(8,000)	0
8.41		Removal of One-Time Expenditures- Reappropriation	0,00	(185,300)	(1,600)	(1,500)	(188,400)	0
9.00		FY 2018 BASE	3,00	213,100	35,100	46,600	294,800	
10.11		Change in Health Benefit Costs			3,700		3,700	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	3,00	213,100	38,800	46,600	298,500	
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	2,000		400	2,400	
10.62		CEC for Group Positions	1.00%	100		0	100	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	3,00	215,200	38,800	47,000	301,000	
		Line Items:					0	
							0	
							0	
13.00		FY 2018 TOTAL REQUEST	3,00	215,200	38,800	47,000	301,000	

Form B4: Inflationary Adjustments

Agency: Professional-Technical Education

Agency Number: 503

FY 2018 Request

Function: State Leadership/Tech. Assist.

Function/Activity Number: 01

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	14,407	16,189	14,708	9,294	(5,414)	-36.81%	9,294	-	9,294
Employee Development Costs	10,669	16,535	25,077	22,216	(2,860)	-11.41%	19,823	-	19,823
General Services	11,514	1,353	35,484	63,290	27,805	78.36%	63,290	-	63,290
Professional Services	13,375	38,942	32,608	29,023	(3,585)	-11.00%	26,023	-	26,023
Repair & Maintenance Services	1,746	4,804	7,135	3,690	(3,445)	-48.28%	3,690	-	3,690
Administrative Services	8,322	12,653	9,428	11,587	2,159	22.90%	11,587	-	11,587
Computer Services	18,202	5,728	47,361	6,834	(40,528)	-85.57%	6,834	-	6,834
Employee Travel Costs	61,136	62,640	68,793	81,370	12,577	18.28%	81,370	-	81,370
Administrative Supplies	18,758	22,966	36,711	33,142	(3,569)	-9.72%	31,142	-	31,142
Fuel & Lubricant Costs	-	-	48	1,020	972	2003.61%	1,020	-	1,020
Computer Supplies	10,422	36,184	23,464	13,832	(9,633)	-41.05%	8,832	-	8,832
Repair & Maintenance Supplies	-	-	-	242	242	#DIV/0!	242	-	242
Specific Use Supplies	4,192	170	89	1,266	1,177	1326.12%	1,266	-	1,266
Insurance	1,659	2,403	2,299	1,279	(1,020)	-44.37%	1,279	-	1,279
Rentals & Operating Leases	97,880	96,575	94,066	94,651	585	0.62%	94,651	-	94,651
Miscellaneous Expenditures	22,706	11,953	27,161	14,858	(12,303)	-45.30%	14,858	-	14,858
Total	294,987	329,095	424,432	387,593	(36,839)	-8.68%	375,200	-	375,200
FundSource									
General	216,326	282,490	345,202	298,695	(46,507)	-13.47%	315,000	-	315,000
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	78,661	46,606	79,229	88,898	9,669	12.20%	60,200	-	60,200
Total	294,987	329,095	424,432	387,593	(36,839)	-8.68%	375,200	-	375,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	9,294	-	-	9,294	-	0.00%	-	0.00%	9,294

Employee Development Costs	19,823	-	-	19,823	-	0.00%	-	0.00%	19,823
General Services	63,290	-	-	63,290	-	0.00%	-	0.00%	63,290
Professional Services	26,023	-	-	26,023	-	0.00%	-	0.00%	26,023
Repair & Maintenance Services	3,690	-	-	3,690	-	0.00%	-	0.00%	3,690
Administrative Services	11,587	-	-	11,587	-	0.00%	-	0.00%	11,587
Computer Services	6,834	-	-	6,834	-	0.00%	-	0.00%	6,834
Employee Travel Costs	81,370	-	-	81,370	-	0.00%	-	0.00%	81,370
Administrative Supplies	31,142	-	-	31,142	-	0.00%	-	0.00%	31,142
Fuel & Lubricant Costs	1,020	-	-	1,020	-	0.00%	-	0.00%	1,020
Computer Supplies	8,832	-	-	8,832	-	0.00%	-	0.00%	8,832
Repair & Maintenance Supplies	242	-	-	242	-	0.00%	-	0.00%	242
Specific Use Supplies	1,266	-	-	1,266	-	0.00%	-	0.00%	1,266
Insurance	1,279	-	-	1,279	-	0.00%	-	0.00%	1,279
Rentals & Operating Leases	94,651	-	(400)	94,251	-	0.00%	-	0.00%	94,251
Miscellaneous Expenditures	14,858	-	-	14,858	-	0.00%	-	0.00%	14,858
Total	375,200	-	(400)	374,800	-	0.00%	-	-	374,800
FundSource									
General	315,000	-	(200)	314,800	-	0.00%	-	0.00%	314,800
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	60,200	-	(200)	60,000	-	0.00%	-	0.00%	60,000
Total	375,200	-	(400)	374,800	-	0.00%	-	-	374,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 02 - General Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1151								
0001-00	General	0.00	0	0	0	13,814,400	0	13,814,400
0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
0348-00	Federal	2.00	317,000	18,600	0	6,698,400	0	7,034,000
	Total	2.00	317,000	18,600	0	20,580,600	0	20,916,200
1.21 Net Object Transfers								
0001-00	General	0.00	0	318,200	56,800	(375,000)	0	0
0348-00	Federal	0.00	(14,800)	159,600	0	(144,800)	0	0
	Total	0.00	(14,800)	477,800	56,800	(519,800)	0	0
1.31 Net Transfers Between Programs								
0348-00	Federal	0.00	0	0	0	(4,200)	0	(4,200)
	Total	0.00	0	0	0	(4,200)	0	(4,200)
1.71 Reappropriation								
0274-00	Dedicated	0.00	0	0	0	(34,700)	0	(34,700)
0348-00	Federal	0.00	(130,000)	(13,300)	0	(4,389,900)	0	(4,533,200)
	Total	0.00	(130,000)	(13,300)	0	(4,424,600)	0	(4,567,900)
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	318,200	56,800	13,439,400	0	13,814,400
0274-00	Dedicated	0.00	0	0	0	33,100	0	33,100
0348-00	Federal	2.00	172,200	164,900	0	2,159,500	0	2,496,600
	Total	2.00	172,200	483,100	56,800	15,632,000	0	16,344,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 625								
0001-00	General	0.00	0	0	0	13,984,200	0	13,984,200
0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
0348-00	Federal	2.00	190,000	14,800	0	5,999,700	0	6,204,500
OT 0348-00	Federal	0.00	6,100	0	0	0	0	6,100
	Total	2.00	196,100	14,800	0	20,051,700	0	20,262,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 02 - General Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Appropriation Adjustments							
4.11 Reappropriation							
OT 0274-00 Dedicated	0.00	0	0	0	34,700	0	34,700
OT 0348-00 Federal	0.00	130,000	13,300	0	4,389,900	0	4,533,200
Total	0.00	130,000	13,300	0	4,424,600	0	4,567,900
FY 2017 Total Appropriation							
0001-00 General	0.00	0	0	0	13,984,200	0	13,984,200
0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00 Dedicated	0.00	0	0	0	34,700	0	34,700
0348-00 Federal	2.00	190,000	14,800	0	5,999,700	0	6,204,500
OT 0348-00 Federal	0.00	136,100	13,300	0	4,389,900	0	4,539,300
Total	2.00	326,100	28,100	0	24,476,300	0	24,830,500
Expenditure Adjustments							
6.51 Transfer Between Programs							
Reorganizations of ICTE staff to centralize programs and comply with federal funding requirements. Moved PC from EDEC-001 and TB to EDEC-001							
0001-00 General	6.00	538,600	0	0	(538,600)	0	0
Total	6.00	538,600	0	0	(538,600)	0	0
6.52 Transfer Between Programs							
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. This moves funds to Function EDEA-001 for position shifts.							
0001-00 General	0.00	(35,100)	0	0	0	0	(35,100)
Total	0.00	(35,100)	0	0	0	0	(35,100)
FY 2017 Estimated Expenditures							
0001-00 General	6.00	503,500	0	0	13,445,600	0	13,949,100
0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00 Dedicated	0.00	0	0	0	34,700	0	34,700
0348-00 Federal	2.00	190,000	14,800	0	5,999,700	0	6,204,500
OT 0348-00 Federal	0.00	136,100	13,300	0	4,389,900	0	4,539,300
Total	8.00	829,600	28,100	0	23,937,700	0	24,795,400
Base Adjustments							
8.21 Object Transfers							
Move funds from TB to OE for projects that were paid for by Postsecondary institutions and funded through ICTE but are now being paid at ICTE;							
0001-00 General	0.00	0	200,000	0	(200,000)	0	0
Total	0.00	0	200,000	0	(200,000)	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 02 - General Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
8.31 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. DU 8.31 restores funds transferred in FY 17 (DU 6.51 & DU 6.52) back to the base.								
0001-00	General	-6.00	(503,500)	0	0	538,600	0	35,100
Total		-6.00	(503,500)	0	0	538,600	0	35,100
8.32 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. Fund 0001 TB is transferred to EDEA-0001 to fund PC & OE for positions that were under contract through postsecondary institutions.								
0001-00	General	0.00	0	0	0	(334,600)	0	(334,600)
0348-00	Federal	4.00	245,500	60,000	0	(305,500)	0	0
Total		4.00	245,500	60,000	0	(640,100)	0	(334,600)
8.41 Removal of One-Time Expenditures								
OT 0274-00	Dedicated	0.00	0	0	0	(34,700)	0	(34,700)
OT 0348-00	Federal	0.00	(136,100)	(13,300)	0	(4,389,900)	0	(4,539,300)
Total		0.00	(136,100)	(13,300)	0	(4,424,600)	0	(4,574,000)
FY 2018 Base								
0001-00	General	0.00	0	200,000	0	13,449,600	0	13,649,600
0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	6.00	435,500	74,800	0	5,694,200	0	6,204,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		6.00	435,500	274,800	0	19,211,600	0	19,921,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
0348-00	Federal	0.00	7,300	0	0	0	0	7,300
Total		0.00	7,300	0	0	0	0	7,300
10.61 Salary Multiplier - Regular Employees								
0348-00	Federal	0.00	3,600	0	0	0	0	3,600
Total		0.00	3,600	0	0	0	0	3,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 02 - General Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total Maintenance							
0001-00 General	0.00	0	200,000	0	13,449,600	0	13,649,600
0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	446,400	74,800	0	5,694,200	0	6,215,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	6.00	446,400	274,800	0	19,211,600	0	19,932,800
Line Items							
12.02 Secondary Added Cost Funding							
Five percent increase in added cost funding for secondary CTE programs							
0001-00 General	0.00	0	0	0	375,000	0	375,000
Total	0.00	0	0	0	375,000	0	375,000
12.07 Horizontal Alignment and Online Courses							
Funding to align 15 programs between secondary and postsecondary schools and funding to create 4 CTE online courses							
OT 0001-00 General	0.00	0	196,000	0	0	0	196,000
Total	0.00	0	196,000	0	0	0	196,000
12.09 Skillstack micro-certification platform							
Spending authority to use Skillstack user fees to pay for licensing and platform development.							
0349-00 Other	0.00	0	0	0	15,000	0	15,000
Total	0.00	0	0	0	15,000	0	15,000
FY 2018 Total							
0001-00 General	0.00	0	200,000	0	13,824,600	0	14,024,600
OT 0001-00 General	0.00	0	196,000	0	0	0	196,000
0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	446,400	74,800	0	5,694,200	0	6,215,400
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	15,000	0	15,000
Total	6.00	446,400	470,800	0	19,601,600	0	20,518,800

AGENCY: Division of Career Technical Ed
FUNCTION: General Programs
ACTIVITY: Secondary Funding

Agency No.: 503
 Function No.: 02
 Activity No.:

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A: Decision Unit No: 12.02		Title: Secondary Added Cost Funding			Priority Ranking 2 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Various					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	375,000				375,000
LUMP SUM:	0				0
GRAND TOTAL	375,000				375,000

How connected to institution/agency and Board strategic plans:

Goal 2: Innovation and Economic Development.

Objective A: Workforce Readiness:

Prepare students to efficiently and effectively enter and succeed in the workforce.

Description:

Added-cost funding to secondary CTE programs helps ensure program quality by funding the additional costs associated with delivering CTE programs as compared to academic programs. These programs tend to be technology and capital intense and are constantly challenged with maintaining up-to-date equipment. Teaching CTE programs using modern technology provides student with the latest and most relevant skills to meet current workforce demands

Idaho Career Technical Education is requesting \$375,000 ongoing from the State General Fund to increase CTE's secondary schools added-cost funding by 5% for all CTE secondary programs.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for an ongoing increase of 5% for all secondary programs.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service. N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
 - c. List any additional operating funds and capital items needed. N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

See cover sheet.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Students enrolled in secondary CTE programs are served by this request.

The impact of this request is to help offset the increased costs associated with running the secondary CTE programs and provide students with a learning environment that most closely mirrors the actual workplace demands.

Students, secondary schools and CTE programs would be impacted if the request were not funded.

AGENCY: Division of Career Technical Ed

Agency No.: 503

FY 2018 Request

FUNCTION: State Leadership

Function No.: 01

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ACTIVITY:

Activity No.:

Original Submission X or
Revision No. ___

A: Decision Unit No: 12.07		Horizontal Alignment and Online			Priority Ranking 7 of 11
Title: courses					
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Various	196,000				196,000
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	0				0
GRAND TOTAL	196,000				196,000

How connected to institution/agency and Board strategic plans:

Goal 3: Effective and Efficient Educational System-

Objective C: Alignment and Coordination-:

Facilitate and promote the articulation and transfer of students throughout the education pipeline.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

The request is for one-time funds of \$128,000 to align 15 programs from Secondary to Postsecondary and \$68,000 for CTE Digital to create 4 online courses through the Idaho Digital Learning.

2. What resources are necessary to implement this request?
 - a. List by position. N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. None
 - c. List any additional operating funds and capital items needed. None

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests)

This entire amount is for one-time funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request allows CTE continue efforts to help Idaho CTE students by developing on-line CTE classes and continuing to align secondary and post-secondary CTE programs allowing Idaho students to transition directly from secondary to postsecondary programs. Not funding these efforts will hinder the progress to align programs and develop on-line classes.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years.

This process is started in 2015 and received one-time funding to continue into FY 2017. We are requesting one-time funding to continue this process as indicated below.

Description:

In the 2015 legislative session, amendments to Idaho Code 33-2205 (3) and (4) outline the intent that the Division of Career Technical Education will coordinate with the Idaho Digital Learning to provide approved online career technical education courses and that the Division will incentivize Idaho public colleges and universities offering career & technical programs to align their foundational courses to achieve uniformity and transferability.

These initiatives were started in Fiscal Year 2015 using Division funds available for this purpose. The continuation of this project into FY 2017 will require one-time funds of \$128,000 to align 15 programs from Secondary to Postsecondary and \$68,000 for CTE Digital to create 4 online courses through the Idaho Digital Learning.

AGENCY: Division of Career Technical Ed
FUNCTION: General Programs
ACTIVITY: Skillstack

Agency No.: 503
 Function No.: 02
 Activity No.:

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 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.09		Title: Skillstack micro-certification platform			Priority Ranking 9 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:		\$15,000			\$15,000
LUMP SUM:	0				0
GRAND TOTAL		\$15,000			\$15,000

Supports institution/agency and Board strategic plans:

Goal 3, Objective C: Alignment and Coordination- Facilitate and promote the articulation and transfer of students throughout the education pipeline.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
 ICTE is requesting spending authority of \$15,000 to use SkillStack™ annual user fees collected from schools to pay Idaho Digital Learning Academy for annual licensing and development fees.
2. What resources are necessary to implement this request?
 - a. List by position. None
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. None
 - c. List any additional operating funds and capital items needed. None

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests)

Requested spending authority is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will allow ICTE to use fees to maintain the SkillStack™ platform.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years.

This is the first year for this request.

Executive Summary

- Idaho SkillStack is the badging/micro-certification platform that is used by the Division of Career Technical Education to articulate technical competency credit between secondary and postsecondary CTE programs. In addition, Idaho's public higher education institutions use SkillStack to award badges to individuals in their non-credit workforce training programs and other academic programs. Currently, Boise State University and North Idaho College are actively awarding badges. Lewis-Clark State College, College of Western Idaho, College of Southern Idaho, Idaho State University and Eastern Idaho Technical College will begin awarding badges in late 2016.
- The ongoing \$15,000 request in spending authority covers an annual maintenance fee of \$7,500 and an additional \$7,500 in site development to accommodate planned upgrades of SkillStack to further support industry and education. All funds will be paid to Idaho Digital Learning who developed the platform. This line item allows CTE to spend administration fees that are charged to the institutions to support this website. All institutions are currently under a no-cost MOU to use SkillStack and those MOUs will expire in September 2016. The institutions are aware that an administration fee in the amount of \$1,500 - \$2,500 will be assessed as MOUs are renewed and institutions ramp up their usage of SkillStack. The Division is still in the process of determining the actual cost of administering the website/platform and will finalize the per-institution cost prior to the renewal of the MOUs.

		0.00				0			0
8.31	Transfer Between Programs	(6.00)	(348,000)	(73,500)	(82,000)	(503,500)		(7,320)	(7,320)
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0			0
8.51	Base Reduction	0.00	0	0	0	0			0
9.00	FY 2018 BASE	0.00	10,200	(5,000)	(5,200)	0			0
10.11	Change in Health Benefit Costs			0	0	0			0
10.12	Change in Variable Benefits Costs				0	0			0
	Subtotal CEC Base:	Indicator Code	0.00	10,200	(5,000)	(5,200)			0
10.51	Annualization		0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%	100		0	100			
10.62	CEC for Group Positions	1.00%	0		0	0			0
10.63	CEC for Elected Officials & Commissioners		0		0	0			0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	10,300	(5,000)	(5,200)			100
	Line Items:								0
									0
									0
13.00	FY 2018 TOTAL REQUEST		0.00	10,300	(5,000)	(5,200)			100

Agency/Department:	State Board of Education	Agency Number:	503
Function/Division:	Division of Career Technical Education	Function/Activity Number:	0002
Activity/Program:	General Programs	Budget Unit:	EDEB
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	1.00	59,206	12,240	12,341	83,787	(2,193)	1,220	0	1,220
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.00	59,206	12,240	12,341	83,787		1,220	0	1,220
		FY 2017 ORIGINAL APPROPRIATION	196,100	2.00	138,568	28,647	28,885	196,100				
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	79,363	16,407	16,543	112,313		Calculated overfunding is 57.3% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
0010	34020	R1 ACKERLAND, TAMMY M.	1	(1.00)	(59,206)	(12,240)	(12,669)	(84,115)		(1,220)	0	(1,220)
0026	34018	R1 SAN MIGUEL, ADRIAN	1	1.00	65,254	12,240	13,964	91,457		1,220	0	1,220
0033	34015	R1 Wendi Secrist	1	1.00	66,963	12,240	14,329	93,532		1,220	0	1,220
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	2.00	132,216	24,480	27,965	184,661		2,440	0	2,440
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		2.00	132,216	24,480	27,965	184,661		2,440	0	2,440
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	8,200	1,500	1,700	11,400		Calculated overfunding is 5.8% of Original Appropriation		
			Est. Expend	0.00	138,200	1,500	1,700	141,400		Calculated overfunding is 43.4% of Estimated Expenditures		
			Base	4.00	170,100	50,500	36,400	257,000		Calculated overfunding is 59.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	196,100	2.00	140,406	25,996	29,697	196,100				
	Rounded Appropriation		2.00	140,400	26,000	29,700	196,100				
4.11	Appropriation Adjustments:										
4.31	Reappropriation			130,000	0	0	130,000				
	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		2.00	270,400	26,000	29,700	326,100				
6.31	Expenditure Adjustments:										
6.51	FTP or Fund Adjustment		0.00	0	0	0	0				0
	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		2.00	270,400	26,000	29,700	326,100				
8.32	Base Adjustments:										
	Transfer Between Programs		4.00	161,930	48,960	34,651	245,541		4,880		4,880

		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
8.41	Removal of One-Time Expenditures- Reappropriation	0.00	(5,000)	0	(1,100)	(6,100)
8.41	Removal of One-Time Expenditures	0.00	(130,000)	0	0	(130,000)
9.00	FY 2018 BASE	6.00	297,330	74,960	63,251	435,541
10.11	Change in Health Benefit Costs			7,300		7,300
10.12	Change in Variable Benefits Costs				0	0
	Subtotal CEC Base:	6.00	297,330	82,260	63,251	442,841
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	3,000		600	3,600
10.62	CEC for Group Positions	1.00%	0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE	6.00	300,330	82,260	63,851	446,441
	Line Items:					0
						0
						0
13.00	FY 2018 TOTAL REQUEST	6.00	300,330	82,260	63,851	446,441

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 03 - Post-Secondary Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1151								
0001-00	General	490.46	35,134,100	2,918,700	765,800	240,500	0	39,059,100
0650-00	Other	0.00	0	480,000	0	0	0	480,000
Total		490.46	35,134,100	3,398,700	765,800	240,500	0	39,539,100
1.21 Net Object Transfers								
0001-00	General	0.00	(35,134,100)	(2,918,700)	(765,800)	38,818,600	0	0
0650-00	Other	0.00	0	(480,000)	0	480,000	0	0
Total		0.00	(35,134,100)	(3,398,700)	(765,800)	39,298,600	0	0
FY 2016 Actual Expenditures								
0001-00	General	490.46	0	0	0	39,059,100	0	39,059,100
0650-00	Other	0.00	0	0	0	480,000	0	480,000
Total		490.46	0	0	0	39,539,100	0	39,539,100
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 625								
0001-00	General	528.46	39,190,500	3,378,000	0	240,500	0	42,809,000
OT 0001-00	General	0.00	605,400	0	1,049,500	0	0	1,654,900
0650-00	Other	0.00	0	0	0	0	0	0
Total		528.46	39,795,900	3,378,000	1,049,500	240,500	0	44,463,900
FY 2017 Total Appropriation								
0001-00	General	528.46	39,190,500	3,378,000	0	240,500	0	42,809,000
OT 0001-00	General	0.00	605,400	0	1,049,500	0	0	1,654,900
0650-00	Other	0.00	0	0	0	0	0	0
Total		528.46	39,795,900	3,378,000	1,049,500	240,500	0	44,463,900
Expenditure Adjustments								
6.41 Object Transfers								
Adjust postsecondary funding to projected FY17 operating budgets.								
0001-00	General	-4.10	(1,314,200)	1,314,200	0	0	0	0
Total		-4.10	(1,314,200)	1,314,200	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 03 - Post-Secondary Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
6.51 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. Transfer PC to EDEB-0001 and TB from EDEB-0001.								
0001-00	General	-6.00	(538,600)	0	0	538,600	0	0
Total		-6.00	(538,600)	0	0	538,600	0	0
FY 2017 Estimated Expenditures								
0001-00	General	518.36	37,337,700	4,692,200	0	779,100	0	42,809,000
OT 0001-00	General	0.00	605,400	0	1,049,500	0	0	1,654,900
0650-00	Other	0.00	0	0	0	0	0	0
Total		518.36	37,943,100	4,692,200	1,049,500	779,100	0	44,463,900
Base Adjustments								
8.21 Object Transfers								
Restore Postsecondary base for FY 2018								
0001-00	General	4.10	1,314,200	(1,314,200)	0	0	0	0
Total		4.10	1,314,200	(1,314,200)	0	0	0	0
8.31 Transfer Between Programs								
Reorganization of ICTE staff to centralize programs and comply with federal funding requirements. DU 8.31 restores funds transferred in FY 17 (DU 6.51) back to the base.								
0001-00	General	6.00	538,600	0	0	(538,600)	0	0
Total		6.00	538,600	0	0	(538,600)	0	0
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(605,400)	0	(1,049,500)	0	0	(1,654,900)
Total		0.00	(605,400)	0	(1,049,500)	0	0	(1,654,900)
FY 2018 Base								
0001-00	General	528.46	39,190,500	3,378,000	0	240,500	0	42,809,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0650-00	Other	0.00	0	0	0	0	0	0
Total		528.46	39,190,500	3,378,000	0	240,500	0	42,809,000
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	642,600	0	0	0	0	642,600
Total		0.00	642,600	0	0	0	0	642,600
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	(9,600)	0	0	0	0	(9,600)
Total		0.00	(9,600)	0	0	0	0	(9,600)

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 03 - Post-Secondary Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations							
OT 0001-00 General	0.00	0	0	665,700	0	0	665,700
Total	0.00	0	0	665,700	0	0	665,700
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	313,700	0	0	0	0	313,700
Total	0.00	313,700	0	0	0	0	313,700
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	10,800	0	0	0	0	10,800
Total	0.00	10,800	0	0	0	0	10,800
FY 2018 Total Maintenance							
0001-00 General	528.46	40,148,000	3,378,000	0	240,500	0	43,766,500
OT 0001-00 General	0.00	0	0	665,700	0	0	665,700
0650-00 Other	0.00	0	0	0	0	0	0
Total	528.46	40,148,000	3,378,000	665,700	240,500	0	44,432,200
Line Items							
12.01 Postsecondary capacity expansion							
Funding to initiate or expand 16 postsecondary programs.							
0001-00 General	19.00	1,434,800	255,500	0	0	0	1,690,300
OT 0001-00 General	0.00	0	0	677,700	0	0	677,700
Total	19.00	1,434,800	255,500	677,700	0	0	2,368,000
12.04 EITC Human Resource Position							
Funding for a Human Resource Sr. position at Eastern Idaho Technical College							
0001-00 General	1.00	77,200	0	0	0	0	77,200
Total	1.00	77,200	0	0	0	0	77,200
12.11 EITC Finance Director							
Funding for a Finance Director at Eastern Idaho Technical College							
0001-00 General	1.00	108,600	0	0	0	0	108,600
Total	1.00	108,600	0	0	0	0	108,600
FY 2018 Total							
0001-00 General	549.46	41,768,600	3,633,500	0	240,500	0	45,642,600
OT 0001-00 General	0.00	0	0	1,343,400	0	0	1,343,400
0650-00 Other	0.00	0	0	0	0	0	0
Total	549.46	41,768,600	3,633,500	1,343,400	240,500	0	46,986,000

AGENCY: Division of Career Technical Ed

Agency No.: 503

FY 2018 Request

FUNCTION: Postsecondary Programs

Function No.: 03

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ACTIVITY:

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.01		Title: Postsecondary capacity expansion			Priority Ranking 1 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	19				19
PERSONNEL COSTS:					
1. Salaries	1,434,824				1,434,824
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	1,434,824				1,434,824
OPERATING EXPENDITURES by summary object:					
1. Various	255,500				255,500
TOTAL OPERATING EXPENDITURES:	255,500				255,500
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:	677,700				677,700
T/B PAYMENTS:	0				0
LUMP SUM:	0				0
GRAND TOTAL	\$2,368,024				\$2,368,024

Supports institution/agency and Board strategic plans:**Goal 2: Innovation and Economic Development.****Objective A: Workforce Readiness:**

Prepare students to efficiently and effectively enter and succeed in the workforce.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

19 FTE and \$2,368,024 is being requested to start or expand high wage, in-demand CTE programs at the 6 Postsecondary technical colleges in the State.

2. What resources are necessary to implement this request?
 - a. List by position. – See attached schedule.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

Although these funds are for new positions in new or expanded programs, the technical colleges also undergo program prioritization each year based on the State Board of Education requirements that redirect and reallocate existing resources between programs.

- c. List any additional operating funds and capital items needed.

Operating and capital needs for this effort are included in the attached schedule.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests)

This request is for on-going general funds for PC and OE. The CO request is one-time general funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This position helps Idaho students and Idaho employers by providing programs to fill high wage in demand jobs in Idaho.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years.

A similar line items was approved in the FY 2017 budget. This line item will further new and expand programs.

Overview:

The Division of Career Technical Education funds programs at the 6 Postsecondary institutions throughout the state. Years of flat funding and increased demands on Idaho students to achieve postsecondary education have resulted in long waiting lists for programs across the State and have limited Idaho employers in being able to hire qualified employees. If Idaho cannot accommodate these increased educational demands, it forces students to seek education out of State and can force employers to look out of state to hire the qualified employees. these jobs are often high wage and high demand, which benefit not only the students seeking the education but help to stimulate the economy by providing higher paying jobs and a better educated workforce.

There was \$3.8 million appropriated for this purpose in the FY 2017 appropriation, which is being used to expand program capacity at the technical colleges statewide. As a result, it is estimated that 410 Idaho additional students will be placed in specific programs to help meet workforce demands. With this line item, CTE builds on that effort and expects to help an additional 248 Idaho students prepare for currently unfilled job openings for lack of skilled workers. This line items requests ongoing personnel and operating expenses as well as one-time capital outlay to initiate or expand 16 postsecondary CTE programs across the state.

Detailed information including programs, waiting lists, career demand and amounts requested by program is attached.

Post-Secondary Program Capacity Expansion Requests
Requested Amounts- FY 2018

Institution	Priority	Description	FTP	PC(\$)	OE (\$)	CO (\$)	Total Amount	Average wait list	Program Graduates	Annual Capacity Expansion	Median Hourly Wage
CSI	1	Welding Program Expansion	2	118,000	22,000	220,000	\$ 360,000	12	18	12	16.12
CWI	1	Western States Cat	2	148,440	20,000		\$ 168,440	40	20	15	19.31
CWI	2	Dental Hygiene	3	350,000	50,000	200,000	\$ 600,000	New program	0	15	35.02
EITC	1	Light Diesel./Tool Technology	1	72,333.00	40,000	30,000	\$ 142,333	40	15	15	17.36
EITC	2	CNT Cybersecurity	1	78,990	30,000		\$ 108,990	New program	15	15	34.92
ISU	1	Welding	1	78,990	10,000	45,000	\$ 133,990	24	10	10	16.12
ISU	2	Unmanned aerial systems	1	78,990	15,000	32,700	\$ 126,690	New program	10	10	25.60
ISU	3	Energy Systems Electrical Engineering Technology:	1	82,318	10,000	45,000	\$ 137,318	19	16	32	25.60
LCSC	1	Millwright Cetificate		0	10,000	55,000	\$ 65,000	New program	-	15	21.62
LCSC	2	Instrumentation AAS		0	7,500	50,000	\$ 57,500	New program	-	12	25.60
LCSC	3	Medical Assistant/Medical Scribe	1	73,000	0	0	\$ 73,000	6	6	6	14.02
NIC	1	Medical Lab Technology	1.5	107,644	3,500	0	\$ 111,144	New program	10	10	28.43
NIC	2	Hospitality Management	1	18,457	0	0	\$ 18,457	WL not used	18	18	22.53
NIC	3	Dental Hygiene	1.5	77,866	5,000	0	\$ 82,866	New program	10	10	35.02
NIC	4	Business Leadership	1	70,596	2,500	0	\$ 73,096	WL not used	35	35	19.88
NIC	5	Mechatronics	1	79,200	30,000	0	\$ 109,200	New program	18	18	25.60
				19	1,434,824	255,500	677,700				
							\$ 2,368,024			248	

Cost of programs by priority							
Priority	CSI	CWI	EITC	ISU	LCSC	NIC	Total
1	360,000	168,440	142,333	133,990	65,000	111,144	\$ 980,907
2	-	600,000	108,990	126,690	57,500	18,457	\$ 911,637
3	-	-	-	137,318	73,000	82,866	\$ 293,184
4	-	-	-	-	-	73,096	\$ 73,096
5	-	-	-	-	-	109,200	\$ 109,200
	\$ 360,000	\$ 768,440	\$ 251,323	\$ 397,998	\$ 195,500	\$ 394,763	\$ 2,368,024

Program Expansion by priority (# Students)							
Priority	CSI	CWI	EITC	ISU	LCSC	NIC	Total
1	12	15	15	10	15	10	77
2	-	15	15	10	12	18	70
3	-	-	-	32	6	10	48
4	-	-	-	-	-	35	35
5	-	-	-	-	-	18	18
	12	30	30	52	33	91	248

AGENCY: Division of Career Technical Ed
FUNCTION: Postsecondary Programs
ACTIVITY: Eastern Idaho Technical College

Agency No.: 503/504
 Function No.: 03
 Activity No.:

FY 2018 Request
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 Revision No. ___

A: Decision Unit No: 12.04		Title: EITC Human Resource position			Priority Ranking 4 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	\$52,300.00				\$52,300.00
2. Benefits	\$24,900.00				\$24,900.00
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$77,200.00				\$77,200.00
OPERATING EXPENDITURES by summary object:					
1. Various					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$77,200.00				\$77,200.00

Supports institution/agency and Board strategic plans:

Goal 3, Objective D: Productivity and Efficiency- Apply the principles of program prioritization for resource allocation and reallocation.

Questions:

In the past, Eastern Idaho Technical College (EITC) Human Resource positions were handled as an “additional duty” along with other College functions. Last year (2014-15) Human Resources was handled by a support/clerical position assigned to HR. This academic year EITC found funding within EITC budgets and were able to hire a full-time HR position to manage the complexities of the State HR systems/benefits as well as local requirements including payroll functions.

In addition to transactional workload, this position has a higher level of responsibility than a "typical" HR Specialist:

- As the sole Human Resource professional for the agency, provides planning and management for all Human Resources processes and procedures;
- Position functions as a "business partner", serving on the President's Advisory Council and the Executive Committee;
- Represents the College in the community;
- Responsible for developing policy and procedure, developing and conducting training;
- Responsible for HR systems planning for the potential change to a community college next spring

Personnel costs are the largest single operating cost of the College. Personnel costs accounted for \$7.4 million of the \$11.8 million dollars in total operating costs for fiscal year ending June 30, 2015; over 60%. Effective personnel management is critical to the operation of the college.

Request for HR Specialist - EITC

- Current FT positions as of Fall 2016: 110
- Current PT & Adjunct NOT including Fire Service Training (FST): 253
- Part Time FST: 214 (EITC does all the hiring administration and payroll processing, so Fire Service Training is as much HR "work" as other part-time employees)
- **Total Employees (FT & PT): 577**
- New hires processed each year approximately **95**.
- Total processed New Hires and Rehires is **218** per year.

Given the complexities and personnel risks facing each post-secondary institution the request for a full FTE HR Specialist is EITC's highest priority for this funding period.

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? EITC is requesting 1 FTE Human Resources Senior position for EITC. EITC currently has one position in HR that is required to do all of the payroll plus all the employee HR function. This position does all of the payroll for EITC employees plus all of the workforce adjunct who teach workforce classes. EITC has over 11,000 students each year that are in workforce or community education. EITC also has taken over the Fire Service training for the State. This requires HR support and payroll functions. It is important that EITC provide adequate services for all of its employees and protect their rights. This position would be at the level to work with the other HR professionals in the State.
2. What resources are necessary to implement this request? EITC would need to hire a HR Senior and use its current position of specialist to do payroll and other functions at the specialist level.
 - a. List by position: Human Resources Senior Position, Pay grade M, Full time with benefits. This person would start when funding is approved
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. This would be a new position at EITC.
 - c. List any additional operating funds and capital items needed. No new operating or capital funds are needed

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) This is an on-going request for funding

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? Employees are greatly affected by the service of the HR department. Hiring, firing, retirement, CEC and many other areas need to be covered by a well-educated HR employee. New reporting is now being required for HR departments to meet Federal guidelines. If this request is not funded, employees may not get the information to make decisions that could affect employment and retirement. Because of the increase of new faculty, workforce training demands and Fire Service education for the State, this position is critical to ensure that employees are paid on time and have the HR support they need to make employment decisions.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years. EITC has re-evaluated some of the priorities on the EITC campus and a fully functioning HR department is very important to the stability of EITC. This was submitted last year but was not funded. This would be EITC's top priority for funding this year.



April 25, 2016

Recommendation for HR Specialist Senior for EITC

The requested Human Resources Senior position is the highest priority for EITC in this next budgeting cycle. EITC has not had the benefit of a highly qualified and experience HR position in the past. Given the myriad of complex federal, state, local and college hiring requirements, a seasoned expert in human resources is a necessity. A college relies heavily on employees in the fulfillment of its teaching and learning mission. Having a senior, seasoned HR professional is indispensable in order to recruit, retain and grow our expanding workforce. EITC is competing for the recruitment of a professional workforce as well as attempting to retain our existing faculty and staff. At this point, EITC has only one HR position, and that position is working out of class given the extent of required duties. Outside of managing our complex professional workforce, a single HR mistake in the hiring or mishandling of a personnel issue could be costly to the institution. Additionally, our existing workforce of faculty, staff and managers all have ongoing professional development requirements which would be integrated into this position's job duties.

Given the challenging hiring requirements for technical and professional positions, EITC will need an experienced HR professional to attract and employ into our workforce. It is equally important for EITC to ensure existing employees understand their benefits and are mentored toward professional development and career progression. Without an expert in this strategic position EITC may experience constant turnover of highly skilled employees to other employment opportunities or the possibility of an employment or discipline mistake. Increasing the status and compensation of this HR position will better ensure expertise and consistency in this position.

Regards,

A handwritten signature in black ink, appearing to read "Rick Aman", with a long horizontal line extending to the right.

Dr. Rick Aman

Interim President, Eastern Idaho Technical College

AGENCY: Division of Career Technical Ed
FUNCTION: Postsecondary Programs
ACTIVITY: Eastern Idaho Technical College

Agency No.: 503/504
 Function No.: 03
 Activity No.:

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A: Decision Unit No: 12.11		Title: EITC Finance Director			Priority Ranking 11 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS:					
1. Salaries	78,000				78,000
2. Benefits	30,600				30,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	108,600				108,600
OPERATING EXPENDITURES by summary object:					
1. Various					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:	0				0
T/B PAYMENTS:	0				0
LUMP SUM:	0				0
GRAND TOTAL	108,600				108,600

Supports institution/agency and Board strategic plans:

Goal 3, Objective D: Productivity and Efficiency- Apply the principles of program prioritization for resource allocation and reallocation.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? EITC is requesting 1 FTE a Finance Director who will oversee the CTE budget and multiple grants for EITC. EITC currently has a controller but this new position will allow EITC to be more in-line with the other technical colleges in Idaho that rely on financial resources available in the institutions' central administration. It is important that EITC provide adequate financial services while maintaining critical control over all funds that pass through EITC.

2. What resources are necessary to implement this request? EITC would need to hire 1 FTE Finance Director that would oversee the financial office at EITC.
 - a. List by position.
 - i. Non-classified finance Director
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.
 - i. This would be a new position for EITC and help balance and coordinate the workload in the finance office.
 - c. List any additional operating funds and capital items needed.
 - i. No new operating or capital funds are needed
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) This is an on-going request for funding
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? Employees and students are greatly affected by the service of the finance department. Currently EITC finance people work many overtime hours and are not able to use them.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years. EITC has re-evaluated some of the priorities on the EITC campus and have found that the business office is very understaffed to complete the tasks required by EITC, CTE and the State of Idaho

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

With growing Federal, State and other Regulatory requirements for School finance both the Controller and Assistant Controller work approximately 10 hours of unpaid overtime each week. The EITC Business Office is responsible for many activities that are not performed at other state funded technical Colleges. EITC, because of its unique position, often is required to complete requests and projects similar to Universities with more staff. The EITC business office completes these request with a total staff of 6 people, dramatically less than other colleges and universities. Separation of responsibilities, turnover and training is all consuming. Attending meetings, outside training and employee development is nearly impossible.

Examples of EITC Business Office responsibilities:

- Consolidated Financial Statements
- Point of Sale activity for the college
- Accounting Software maintenance.
- Reconciling multiple bank accounts and the account with the State's Treasury
- Billing of approximately 30 Federal, State and local grants
- AP, AR, and Purchasing management
- STARS work and processing
- Time and Effort Reporting for Grants

- Interagency Billings
- Sales Tax Reporting
- PTE Budget preparation
- Detail Budget Preparation
- Payroll processing to the General Ledger
- PCARD administration
- Position Request approval, and IPOPS approval
- INL and Radiation Safety grant billings
- Full General Ledger maintained by fund.
- Two external audits by Moss-Adams
- Much reporting for staff and faculty
- 1098 and 1099 tax reporting
- Colleague understanding, training and use.
- Financial Aid processing and payments for College

Idaho Career & Technical Education FY 2018 Budget Request

Institution/Program	FTP Base	Current Year Original Budget	Per FTE		Rate Chge						Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
			EAP	Ins DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins	DHR	Wk Comp			CEC @ 1.00%	DU 10.61	0.0845 DU 10.62		
																Old Rate	New Rate
Old Benefit Rates		Old Rate	\$0.00	\$12,240.00	10.84%	11.32%	0.15%	0.675%	0.306%								
New Benefit Rates		New Rate	\$0.00	\$13,460.00	10.84%	11.32%	0.15%	0.675%	0.306%								
Eastern Idaho Technical College																	
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.080%							
Faculty	34.50	1,654,588.00	0	42,090	0	0	0	0	0	-1,324	-1,324	1,654,588	1.00%		16,546		
Exec/Admin	3.00	312,426.00	0	3,660	0	0	0	0	0	-250	-250	312,426	1.00%		3,124		
Mgrl/Prof	19.00	1,022,835.00	0	23,180	0	0	0	0	0	-818	-818	1,022,835	1.00%		10,228		
Classified	34.00	1,106,511.00	0	41,480		0	0	0	0	-885	-885	1,106,511	1.00%		11,065		
Irreg Help	0.00	247,642.00	0	0		0	0	0	0	-198	-198	247,642	1.00%			2,476	
Grad Assts		0	0	0		0	0	0	0	0	0	0	1.00%			0	
Total Salaries	90.50	4,344,002										4,344,002			40,964	2,476	
Benefits: Non-Group		1,920,283	0	110,410	0	0	0	0	0	-3,277	-3,277	809,286			8,600		
Benefits: Group		21,692								-198	-198	21,494				200	
Total Pers Costs		6,285,977	0	1,218,130	—Benefits Not subject to CEC—						-3,475	5,174,782		49,564	2,676		
% Benefits		44.70%										19.12%		20.99%	8.08%		
Idaho State Univ																	
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.070%							
Faculty	86.50	4,485,890.00	0	105,530	0	0	0	0	0	-3,589	-3,589	4,485,890	1.00%		44,859		
Exec/Admin	1.88	240,588.00	0	2,288	0	0	0	0	0	-192	-192	240,588	1.00%		2,406		
Mgrl/Prof	13.38	849,407.00	0	16,324	0	0	0	0	0	-680	-680	849,407	1.00%		8,494		
Classified	35.77	1,299,458.00	0	43,642		0	0	0	0	-1,040	-1,040	1,299,458	1.00%		12,995		
Irreg Help	0.00	80,000.00	0	0		0	0	0	0	-64	-64	80,000	1.00%			800	
Grad Assts		0	0	0		0	0	0	0	0	0	0	1.00%			0	
Total Salaries	137.53	6,955,343										6,955,343			68,753	800	
Benefits: Non-Group		3,112,624	0	167,783	0	0	0	0	0	-5,500	-5,500	1,423,793			14,500		
Benefits: Group		6,658								-64	-64	6,594				100	
Total Pers Costs		10,074,625	0	1,851,113	—Benefits Not subject to CEC—						-5,564	8,385,730		83,253	900		
% Benefits		44.85%										20.57%		21.09%	12.50%		
Lewis Clark State College																	
Benefit Changes			\$0.00	\$1,220.00	0.00%	0.00%	0.00%	0.00%	0.00%	-0.020%							
Faculty	38.00	\$2,112,841	0	46,360	0	0	0	0	0	-423	-423	2,112,841	1.00%		21,128		
Exec/Admin	1.10	103,575	0	1,342	0	0	0	0	0	-21	-21	103,575	1.00%		1,036		
Mgrl/Prof	5.79	363,078	0	7,064	0	0	0	0	0	-73	-73	363,078	1.00%		3,631		
Classified	10.63	355,469	0	12,969		0	0	0	0	-71	-71	355,469	1.00%		3,555		
Irreg Help	0.00	30,000	0	0		0	0	0	0	-6	-6	30,000	1.00%			300	
Total Salaries	55.52	2,964,963										2,964,963			29,350	300	
Benefits: Non-Group		1,337,921	0	67,734	0	0	0	0	0	-587	-587	657,769			5,400		
Benefits: Group		6,243								-6	-6	6,237				0	
Total Pers Costs		4,309,127	0	747,299	—Benefits Not subject to CEC—						-593	3,628,969		34,750	300		
% Benefits		45.33%										22.40%		18.40%	0.00%		

Idaho Career & Technical Education FY 2018 Budget Request

Institution/Program	FTP Base	Current Year		Rate Chge							Total DU10.12	Adj CEC Salary Base Excl Hlth	CEC Request				
		Original Budget	Per FTE	EAP	Hlth Ins	DU 10.11	ORP Ret	PERSI Ret	Unem Ins	Life Ins			DHR	Wk Comp	CEC @	DU 10.61	0.0845 DU 10.62
Community Colleges																	
College of Southern Idaho																	
Benefit Changes - Non-State Hlth Carrier			\$0.00	\$1,240.00													
Faculty	53.15	2,966,390	0	65,906								0	0	2,966,390	1.00%	29,664	
Exec/Admin	1.70	155,681	0	2,108								0	0	155,681	1.00%	1,557	
Mgrl/Prof	4.00	229,702	0	4,960								0	0	229,702	1.00%	2,297	
Classified	20.60	621,735	0	25,544								0	0	621,735	1.00%	6,217	
Irreg Help		118,700	0	0								0	0	118,700	1.00%		1,187
Total Salaries	79.45	4,092,208												4,092,208		39,735	1,187
Benefits		1,738,361	0	98,518								0	0	767,482		8,500	100
Total Pers Costs		5,830,569		1,069,397	—Benefits Not subject to CEC—								4,859,690		48,235	1,287	
% Benefits		42.48%												18.75%		21.39%	8.42%
North Idaho College																	
Benefit Changes - Non-State Hlth Carrier			\$0.00	\$1,240.00													
Faculty	42.70	2,423,787	0	52,948								0	0	2,423,787	1.00%	24,238	
Exec/Admin	1.60	151,742	0	1,984								0	0	151,742	1.00%	1,517	
Mgrl/Prof	6.82	389,170	0	8,457								0	0	389,170	1.00%	3,892	
Classified	11.19	392,403	0	13,876								0	0	392,403	1.00%	3,924	
Irreg Help	0.00	227,202	0	0								0	0	227,202	1.00%		2,272
Total Salaries	62.31	3,584,304												3,584,304		33,571	2,272
Benefits		1,089,767	0	77,264								0	0	1,167,031		6,800	200
Total Pers Costs		4,674,071		0	—Benefits Not subject to CEC—								4,751,335		40,371	2,472	
% Benefits		30.40%												32.56%		20.26%	8.80%
College of Western Idaho																	
Benefit Changes			\$0.00	\$1,220.00													
Faculty	70.80	3,537,650	0	86,376								0	0	3,537,650	1.00%	35,377	
Exec/Admin	1.00	85,254	0	1,220								0	0	85,254	1.00%	853	
Mgrl/Prof	14.00	730,837	0	17,080								0	0	730,837	1.00%	7,308	
Classified	13.25	419,478	0	16,165								0	0	419,478	1.00%	4,195	
Irreg Help	0.00	291,854	0	0								0	0	291,854	1.00%		2,919
Total Salaries	99.05	5,065,073												5,065,073		47,732	2,919
Benefits		2,242,282	0	120,841								0	0	2,363,123		9,800	200
Total Pers Costs		7,307,355		0	—Benefits Not subject to CEC—								7,428,196		57,532	3,119	
% Benefits		44.27%												46.66%		20.53%	6.85%
Total Technical Colleges																	
Faculty	325.65	17,181,146.29	0.00	399,210.00	0.00	0.00	0.00	0.00	0.00	0.00	-5,334.95	-5,334.95	17,181,146.29		171,811.46	0.00	
Exec/Admin	10.28	1,049,265.92	0.00	12,601.60	0.00	0.00	0.00	0.00	0.00	0.00	-463.13	-463.13	1,049,265.92		10,492.66	0.00	
Mgrl/Prof	62.99	3,585,028.90	0.00	77,064.20	0.00	0.00	0.00	0.00	0.00	0.00	-1,570.41	-1,570.41	3,585,028.90		35,850.29	0.00	
Classified	125.44	4,195,053.51	0.00	153,675.04	0.00	0.00	0.00	0.00	0.00	0.00	-1,995.87	-1,995.87	4,195,053.51		41,950.54	0.00	
Irreg Help	0.00	995,398.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-268.11	-268.11	995,398.00		0.00	9,953.98	
Total Salaries	524.36	27,005,893											27,005,893		260,105	9,954	
Benefits		11,475,831	0	642,551	0	0	0	0	0	0	-9,632	-9,632	9,362,709		53,600	800	
Total Pers Costs		38,481,724		1,069,397	—Benefits Not subject to CEC—								36,368,602		313,705	10,754	
		42.49%		DU 10.11									DU 10.12		20.61%	8.04%	
															DU 10.61	DU 10.62	

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 04 - Dedicated Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1151								
0001-00	General	0.00	0	0	0	325,000	0	325,000
0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
0349-60	Dedicated	0.00	0	0	0	200,000	0	200,000
0349-61	Dedicated	0.00	0	0	0	125,000	0	125,000
Total		0.00	0	0	0	820,000	0	820,000
1.71 Reappropriation								
0218-00	Dedicated	0.00	0	0	0	(100,000)	0	(100,000)
0349-60	Dedicated	0.00	0	0	0	(200,000)	0	(200,000)
0349-61	Dedicated	0.00	0	0	0	(125,000)	0	(125,000)
Total		0.00	0	0	0	(425,000)	0	(425,000)
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	0	0	325,000	0	325,000
0218-00	Dedicated	0.00	0	0	0	70,000	0	70,000
0349-60	Dedicated	0.00	0	0	0	0	0	0
0349-61	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	395,000	0	395,000
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 625								
0001-00	General	0.00	0	0	0	325,000	0	325,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
0349-60	Dedicated	0.00	0	0	0	200,000	0	200,000
0349-61	Dedicated	0.00	0	0	0	125,000	0	125,000
Total		0.00	0	0	0	820,000	0	820,000
Appropriation Adjustments								
4.11 Reappropriation								
OT 0218-00	Dedicated	0.00	0	0	0	100,000	0	100,000
OT 0349-60	Dedicated	0.00	0	0	0	200,000	0	200,000
OT 0349-61	Dedicated	0.00	0	0	0	125,000	0	125,000
Total		0.00	0	0	0	425,000	0	425,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 04 - Dedicated Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Total Appropriation							
0001-00 General	0.00	0	0	0	325,000	0	325,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0349-60 Dedicated	0.00	0	0	0	200,000	0	200,000
OT 0349-60 Dedicated	0.00	0	0	0	200,000	0	200,000
0349-61 Dedicated	0.00	0	0	0	125,000	0	125,000
OT 0349-61 Dedicated	0.00	0	0	0	125,000	0	125,000
Total	0.00	0	0	0	1,245,000	0	1,245,000
FY 2017 Estimated Expenditures							
0001-00 General	0.00	0	0	0	325,000	0	325,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	100,000	0	100,000
0349-60 Dedicated	0.00	0	0	0	200,000	0	200,000
OT 0349-60 Dedicated	0.00	0	0	0	200,000	0	200,000
0349-61 Dedicated	0.00	0	0	0	125,000	0	125,000
OT 0349-61 Dedicated	0.00	0	0	0	125,000	0	125,000
Total	0.00	0	0	0	1,245,000	0	1,245,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0218-00 Dedicated	0.00	0	0	0	(100,000)	0	(100,000)
OT 0349-60 Dedicated	0.00	0	0	0	(200,000)	0	(200,000)
OT 0349-61 Dedicated	0.00	0	0	0	(125,000)	0	(125,000)
Total	0.00	0	0	0	(425,000)	0	(425,000)
8.51 Base Reduction							
IC 33-1629 (c) allows for continuous appropriation of Funds 0349-60 & 0349-61.							
0349-60 Dedicated	0.00	0	0	0	(200,000)	0	(200,000)
0349-61 Dedicated	0.00	0	0	0	(125,000)	0	(125,000)
Total	0.00	0	0	0	(325,000)	0	(325,000)

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 04 - Dedicated Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base							
0001-00 General	0.00	0	0	0	325,000	0	325,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	0	0	0
0349-60 Dedicated	0.00	0	0	0	0	0	0
OT 0349-60 Dedicated	0.00	0	0	0	0	0	0
0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-61 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	495,000	0	495,000
FY 2018 Total Maintenance							
0001-00 General	0.00	0	0	0	325,000	0	325,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	0	0	0
0349-60 Dedicated	0.00	0	0	0	0	0	0
OT 0349-60 Dedicated	0.00	0	0	0	0	0	0
0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-61 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	495,000	0	495,000
Line Items							
12.03 Industry Partnership Fund							
Funding for Senate Bill 1332 from FY 2016 session.							
0001-00 General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
12.06 Secondary Incentive Funding							
Additional funding to expand the existing Agriculture secondary incentive funding program to all CTE program areas..							
0001-00 General	0.00	0	0	0	350,000	0	350,000
Total	0.00	0	0	0	350,000	0	350,000

FY 2018 Agency Budget - Request**Detail Report****Agency:** 503 - Career Technical Education**Function:** 04 - Dedicated Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	0.00	0	0	0	1,675,000	0	1,675,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	0	0	0
0349-60 Dedicated	0.00	0	0	0	0	0	0
OT 0349-60 Dedicated	0.00	0	0	0	0	0	0
0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-61 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,845,000	0	1,845,000

AGENCY: Division of Career Technical Ed

Agency No.: 503

FY 2018 Request

FUNCTION: Dedicated Programs

Function No.: 04

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ACTIVITY: Industry Partnership

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.03		Title: Industry Partnership Fund			Priority Ranking 3 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Various					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$1,000,000				\$1,000,000
LUMP SUM:	0				0
GRAND TOTAL	\$1,000,000				\$1,000,000

Supports institution/agency and Board strategic plans:**Goal 1, Objective E: Education to Workforce Alignment- Deliver relevant education that meets the needs of Idaho and the region.****Questions:**

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

Funding is being requested to fund Senate Bill 1332 from the FY 2016 session to establish an Industry Partnership Fund for the purpose of providing timely access to relevant college credit and noncredit training and support projects.

2. What resources are necessary to implement this request?
 - a. List by position. None requested at this time.

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. None anticipated at this time.
 - c. List any additional operating funds and capital items needed. None
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests). This request is for on-going general funds.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? This line item would provide an immediate source of funds to allow the 6 postsecondary technical colleges to react swiftly to the educational demands of industry employers.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years. This was a new Bill in the 2016 session. Funds are being requested to address this need.

Description:

In the 2016 legislative session, Senate Bill 1332 established an Industry Partnership Fund for the purpose of providing timely access to relevant college credit and noncredit training and support projects. Technical colleges will work with regional industry partners to provide a rapid response to gaps in skills and abilities using moneys from the fund.

This bill was not funded in the 2016 legislative session. This line item requests ongoing funding for the Industry Partnership Fund to allow the 6 postsecondary technical colleges to react swiftly to the educational needs of industry.

AGENCY: Division of Career Technical Ed
FUNCTION: Dedicated Programs
ACTIVITY: Secondary Education

Agency No.: 503
 Function No.: 01/04
 Activity No.:

FY 2018 Request
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 Original Submission X or
 Revision No. ___

A: Decision Unit No: 12.06		Title: Secondary Incentive Funding			Priority Ranking 6 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS:					
1. Salaries	41,000				41,000
2. Benefits	22,500				22,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	63,500				63,500
OPERATING EXPENDITURES by summary object:					
1. Program administration - Ongoing	10,000				10,000
2. Performance data system- One-Time	75,000				75,000
TOTAL OPERATING EXPENDITURES:	85,000				85,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	350,000				350,000
LUMP SUM:	0				0
GRAND TOTAL	498,500				498,500

Supports institution/agency and Board strategic plans:

Goal 1, Objective D: Quality Education-

Deliver quality programs that foster the development of individuals who are entrepreneurial, broadminded, critical thinkers and creative.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?
2. What resources are necessary to implement this request?
 - a. List by position.
 1 FTP for a Grants Operations Analyst- Pay Grade K

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

The incentive program was established in 2014 but no positions or operating funding was budgeted for this purpose. As the program continues it is apparent that this creates a significant strain on existing staff and resources. Funding of this position and operating expenses would allow those employees to resume their other duties of supporting CTE programs throughout the State. More detail is included below.

- c. List any additional operating funds and capital items needed.

Ongoing operating expenses of \$10,000 to cover the cost of running the existing incentive program, including contracting with individuals throughout the state to evaluate proposals and \$75,000 in one-time funding to develop performance measures and a data reporting system.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests). See above
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This would provide incentive-based funding to both high performing programs and those programs in need of additional support and technical assistance. This performance-based approach would more clearly demonstrate the return on investment provided by career technical education and hold CTE programs more accountable for producing results. Not funding the operating and personnel costs requested here would continue to strain ICTE and ultimately impact the programs throughout the State that would otherwise be helped.

5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years.

A similar line item was requested in the FY 2017 budget but was not approved.

Description:

In 2014 Agricultural and Natural Resources education programs established an incentive-based program for funding Agriculture and Natural Resources CTE programs. (Idaho Code 33-1629). As one of its major initiatives to improve secondary CTE education across the state, CTE is in the process of proposing new legislation that would expand incentive funding for Career & Technical Education (CTE) secondary programs in the other five program areas of Business Management and Marketing, Engineering and Technology, Family and Consumer Sciences, Health Professions, and Skilled and Technical Sciences.

Under the proposed legislation, the Division would provide incentive-based funding to both high performing programs and those programs in need of additional support and technical assistance. This performance-based approach would more clearly demonstrate the return on

investment provided by career technical education and hold CTE programs more accountable for producing results.

The administration of the Agriculture Incentive Program is very demanding on staff resources and this demand continues to increase as the number of applicants' increases and program visits of past recipients is required. In addition, there are unfunded costs to bring in impartial proposal evaluators to decide on which applicant programs will be funded.

We are requesting 1 FTP for a Grants Operations Analyst- Pay Grade K to help administer the program. We are also requesting ongoing operating expenses of \$10,000 to cover the cost of running the existing incentive program, including contracting with individuals throughout the state to evaluate proposals and \$75,000 in one-time funding to develop performance measures and a data reporting system.

As the success of the current program increases, we are requesting ongoing funding for an additional \$25,000 to be passed through to Agriculture programs in the form of an additional start-up grant and \$325,000 to be awarded to the five programs areas under the new Secondary Incentive Funding program.

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 05 - Related Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1151								
0001-00	General	2.00	134,200	5,700	0	840,900	0	980,800
0348-00	Federal	1.00	71,800	35,600	0	2,203,100	0	2,310,500
0349-00	Other	3.00	448,600	34,400	0	0	0	483,000
0401-00	Other	0.00	0	280,000	0	0	0	280,000
	Total	6.00	654,600	355,700	0	3,044,000	0	4,054,300
1.31 Net Transfers Between Programs								
0348-00	Federal	0.00	0	0	0	4,200	0	4,200
	Total	0.00	0	0	0	4,200	0	4,200
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(12,700)	(1,700)	0	0	0	(14,400)
0348-00	Federal	0.00	0	(400)	0	0	0	(400)
0349-00	Other	0.00	(500)	0	0	0	0	(500)
0401-00	Other	0.00	0	(34,600)	0	0	0	(34,600)
	Total	0.00	(13,200)	(36,700)	0	0	0	(49,900)
1.71 Reappropriation								
0348-00	Federal	0.00	(25,100)	(17,800)	0	(697,200)	0	(740,100)
0349-00	Other	0.00	(227,100)	(14,400)	0	0	0	(241,500)
0401-00	Other	0.00	0	(140,000)	0	0	0	(140,000)
	Total	0.00	(252,200)	(172,200)	0	(697,200)	0	(1,121,600)
FY 2016 Actual Expenditures								
0001-00	General	2.00	121,500	4,000	0	840,900	0	966,400
0348-00	Federal	1.00	46,700	17,400	0	1,510,100	0	1,574,200
0349-00	Other	3.00	221,000	20,000	0	0	0	241,000
0401-00	Other	0.00	0	105,400	0	0	0	105,400
	Total	6.00	389,200	146,800	0	2,351,000	0	2,887,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 05 - Related Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2017 Original Appropriation									
3.00 FY 2017 Original Appropriation									
HB 625									
	0001-00	General	1.00	91,900	5,700	0	840,900	0	938,500
OT	0001-00	General	0.00	4,300	0	0	0	0	4,300
	0348-00	Federal	1.00	50,200	17,800	0	2,174,000	0	2,242,000
OT	0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	0349-00	Other	3.00	235,900	31,500	0	0	0	267,400
OT	0349-00	Other	0.00	7,700	0	0	0	0	7,700
	0401-00	Other	0.00	0	140,000	0	0	0	140,000
OT	0401-00	Other	0.00	0	0	0	0	0	0
	Total		5.00	391,300	195,000	0	3,014,900	0	3,601,200
Appropriation Adjustments									
4.11 Reappropriation									
OT	0348-00	Federal	0.00	25,100	17,800	0	697,200	0	740,100
OT	0349-00	Other	0.00	227,100	14,400	0	0	0	241,500
OT	0401-00	Other	0.00	0	140,000	0	0	0	140,000
	Total		0.00	252,200	172,200	0	697,200	0	1,121,600
FY 2017 Total Appropriation									
	0001-00	General	1.00	91,900	5,700	0	840,900	0	938,500
OT	0001-00	General	0.00	4,300	0	0	0	0	4,300
	0348-00	Federal	1.00	50,200	17,800	0	2,174,000	0	2,242,000
OT	0348-00	Federal	0.00	26,400	17,800	0	697,200	0	741,400
	0349-00	Other	3.00	235,900	31,500	0	0	0	267,400
OT	0349-00	Other	0.00	234,800	14,400	0	0	0	249,200
	0401-00	Other	0.00	0	140,000	0	0	0	140,000
OT	0401-00	Other	0.00	0	140,000	0	0	0	140,000
	Total		5.00	643,500	367,200	0	3,712,100	0	4,722,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 05 - Related Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Estimated Expenditures							
0001-00 General	1.00	91,900	5,700	0	840,900	0	938,500
OT 0001-00 General	0.00	4,300	0	0	0	0	4,300
0348-00 Federal	1.00	50,200	17,800	0	2,174,000	0	2,242,000
OT 0348-00 Federal	0.00	26,400	17,800	0	697,200	0	741,400
0349-00 Other	3.00	235,900	31,500	0	0	0	267,400
OT 0349-00 Other	0.00	234,800	14,400	0	0	0	249,200
0401-00 Other	0.00	0	140,000	0	0	0	140,000
OT 0401-00 Other	0.00	0	140,000	0	0	0	140,000
Total	5.00	643,500	367,200	0	3,712,100	0	4,722,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(4,300)	0	0	0	0	(4,300)
OT 0348-00 Federal	0.00	(26,400)	(17,800)	0	(697,200)	0	(741,400)
OT 0349-00 Other	0.00	(234,800)	(14,400)	0	0	0	(249,200)
OT 0401-00 Other	0.00	0	(140,000)	0	0	0	(140,000)
Total	0.00	(265,500)	(172,200)	0	(697,200)	0	(1,134,900)
FY 2018 Base							
0001-00 General	1.00	91,900	5,700	0	840,900	0	938,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	50,200	17,800	0	2,174,000	0	2,242,000
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	3.00	235,900	31,500	0	0	0	267,400
OT 0349-00 Other	0.00	0	0	0	0	0	0
0401-00 Other	0.00	0	140,000	0	0	0	140,000
OT 0401-00 Other	0.00	0	0	0	0	0	0
Total	5.00	378,000	195,000	0	3,014,900	0	3,587,900
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	1,200	0	0	0	0	0
0348-00 Federal	0.00	1,200	0	0	0	0	1,200
0349-00 Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	6,100	0	0	0	0	4,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 05 - Related Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	800	0	0	0	0	800
	0348-00 Federal	0.00	400	0	0	0	0	400
	0349-00 Other	0.00	1,900	0	0	0	0	1,900
	Total	0.00	3,100	0	0	0	0	3,100
FY 2018 Total Maintenance								
	0001-00 General	1.00	93,900	5,700	0	840,900	0	939,300
OT	0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	1.00	51,800	17,800	0	2,174,000	0	2,243,600
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	3.00	241,500	31,500	0	0	0	273,000
OT	0349-00 Other	0.00	0	0	0	0	0	0
	0401-00 Other	0.00	0	140,000	0	0	0	140,000
OT	0401-00 Other	0.00	0	0	0	0	0	0
	Total	5.00	387,200	195,000	0	3,014,900	0	3,595,900
Line Items								
12.05	Adult Basic Education Expansion							
	Funding to expand the Adult Basic Education Program at the 6 postsecondary schools.							
	0001-00 General	0.00	0	0	0	250,000	0	250,000
	Total	0.00	0	0	0	250,000	0	250,000
12.08	Transfer CPM and Health Matters							
	Transfer the CPM and Health Matters programs along with 3 FTP to the Division of Human Resources.							
	0349-00 Other	-3.00	(241,500)	(31,500)	0	0	0	(273,000)
	0401-00 Other	0.00	0	(140,000)	0	0	0	(140,000)
	Total	-3.00	(241,500)	(171,500)	0	0	0	(413,000)
12.10	Professional Development Conference							
	Request spending authority to use registration fees collected for the CTE professional development summer conference for this annual training event.							
	0349-00 Other	0.00	0	300,000	0	0	0	300,000
	Total	0.00	0	300,000	0	0	0	300,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education

Function: 05 - Related Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	1.00	93,900	5,700	0	1,090,900	0	1,189,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	51,800	17,800	0	2,174,000	0	2,243,600
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
0401-00 Other	0.00	0	0	0	0	0	0
OT 0401-00 Other	0.00	0	0	0	0	0	0
Total	2.00	145,700	323,500	0	3,264,900	0	3,732,900

AGENCY: Division of Career Technical Ed

Agency No.: 503

FY 2018 Request

FUNCTION: Related Services

Function No.: 05

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ACTIVITY: Adult Basic Education

Activity No.:

Original Submission X or

Revision No. ___

A: Decision Unit No: 12.05		Title: Adult Basic Education Expansion			Priority Ranking 5 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Various					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	250,000				250,000
LUMP SUM:	0				0
GRAND TOTAL	250,000				250,000

Supports institution/agency and Board strategic plans:

Goal 1, Objective B: Adult learner Re-Integration – Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? \$250,000 in ongoing trustee & benefits funding to be distributed to the 6 postsecondary Adult Basic Education programs.
2. What resources are necessary to implement this request?
 - a. List by position. N/A
 - b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

None. The human resources and other infrastructure is already in place.

- c. List any additional operating funds and capital items needed. N/A.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests) See matrix. All funds are ongoing.
 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? See narrative below.
 5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years. This was not previously requested.

Executive Summary

- **Funding type:** Trustee benefits/local provider grants
- **Total Funding Request:** \$1,090,900
 - **Increase amount:** \$250,000
- **Description:** Additional funds are needed to expand the Adult Basic Education Program's capacity to transition underprepared adults into college and meaningful employment. Specifically, funds will be used to expand instructional hours and staff capacity, expand instructional offerings, increase services for rural communities, and allow for competitive salaries to attract and retain high-quality, effective instructors.
- **Justification:** It is unlikely that Idaho can meet its goal of a 60% college completion rate, let alone the employer demands for a highly skilled workforce by focusing solely on high school graduates. Therefore it is vital that the state establish and expand other pathways for students to receive education and training. As an integral part of Idaho's workforce development system and post-secondary student pipeline, Adult Basic Education plays a critical role in establishing and sustaining these pathways. Idaho's ABE programs have the potential to serve as a significant on-ramp into post-secondary education and training for non-traditional, underprepared, and returning adult students. Increased support for these programs will improve outcomes in GED completion, post-secondary enrollment, student employment, and median wage earnings.
- **Additional Considerations:**
 - ABE experienced an overall 12.5% decrease in funds over the course of the recession, as compared to FY08. Funds have remained at this decreased level (\$840,900) since FY11.
 - Our federal grant requires local maintenance of effort at 90%, so any increase that is awarded must be met at 90% year-over-year.

Expanded Narrative

We are requesting an ongoing funding increase in trustee/ benefit in the amount of \$250,000 for Adult Basic Education. Idaho's ABE program is carried out through six regions, with one public college or university providing services for each region. This request represents a realistic, but meaningful budget increase that would allow all six regions to improve and sustain their program offerings. As a result, our program will increase its capacity to educate and transition

underprepared adults into college and careers. Increased support for these programs will also improve outcomes in GED completion, post-secondary enrollment, student employment, and median wage earnings.

Adult Basic Education (ABE) is a federally authorized program and an integral component of Idaho's workforce development and post-secondary system. The ABE program, which is located across six of Idaho's colleges and universities, offers rigorous academic instruction to adults who need to improve their skills in literacy, math, and the English language in order to get a job, improve a career, and/or successfully "go on" to college and training.

As authorized under the Workforce Investment Act (WIA) of 1998, the ABE program was historically focused on providing academic instruction up to and including high-school equivalency. However, in the latter years of WIA, the focus expanded significantly to include college and career readiness. In 2014, Congress passed the Workforce Innovation and Opportunity Act (WIOA) which replaced the prior law. Under the new law, college and career readiness was formalized as one of ABE's major functions.

The passage of WIOA is an important opportunity to help Idaho meet its educational goals and workforce needs. Idaho is not likely to reach its goal of a 60% college completion rate—let alone meet employer demands for a highly skilled workforce—by focusing solely on high school graduates. Therefore it is vital that the state establish other pathways for other types of students to receive education and training. With many of the changes presented in the new law, Idaho's ABE programs have the potential to serve as a significant on-ramp into post-secondary education and training for non-traditional, underprepared, and returning adult students.

While WIOA presents a large step toward improving Idaho's workforce development system, these new opportunities also pose budgetary challenges for the ABE program. In order to expand and sustain comprehensive college and career readiness services, local providers will require additional planning capabilities, expanded instructional hours and offerings, and the ability to attract and/or retain high-quality instructors with competitive pay. Local providers will also be expected to increase the level of collaboration and planning with their post-secondary institutions and other agencies and workforce development programs.

As an additional point of interest, the timing of this allocation will coincide with Idaho's new competitive grant application process under the new law for ABE providers. This process will ensure that increased funding levels are being used to support well-vetted, high-quality programs. We plan to run the competition in late 2016/early 2017, with final grant awards being allocated on July 1, 2017.

AGENCY: Division of Career Technical Ed

Agency No.: 503

FY 2018 Request

FUNCTION: Related Services

Function No.: 05

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ACTIVITY: CPM and Health Matters

Activity No.:

Original Submission X or

Revision No. ___

Transfer CPM & Health Matters					
A: Decision Unit No: 12.08		Title: back to DHR		Priority Ranking 8 of 11	
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		(3.0)			(3.0)
PERSONNEL COSTS:					
1. Salaries		(166,100)			(241,500)
2. Benefits		(75,400)			(75,400)
3. Group Position Funding					
TOTAL PERSONNEL COSTS:		(241,500)			(241,500)
OPERATING EXPENDITURES by summary object:					
1. Various		(31,500)		(140,000)	(171,500)
TOTAL OPERATING EXPENDITURES:		(31,500)			(171,500)
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:		0			0
T/B PAYMENTS:		0			0
LUMP SUM:		0			0
GRAND TOTAL		(273,000)		(140,000)	(413,000)

Supports institution/agency and Board strategic plans:

The CPM and Health Matters program goals are more aligned with the Division of Human Resources, therefore the program will be moved back to DHR in Fiscal Year 2018.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base? ICTE is seeking to move the CPM and Health Matters programs to the Division of Human Resources. This transfer includes 3 FTP, \$241,500 in personnel costs, \$31,500 in operating expenses for those employees and \$140,000 in spending authority over funds collected for the CPM program.
2. What resources are necessary to implement this request?
 - a. List by position. N/A

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
 - c. List any additional operating funds and capital items needed. N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests). This is an ongoing transfer of resources.
 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

If this line item is not approved, these programs would continue to be funded through the ICTE appropriation which is not as efficient as having them work directly through the Division of Human Resources.
 5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years.

This has not been requested in prior years.

CPM and Health Matters

In Fiscal Year 2009 the Certified Public Manager Program and the Health Matters Program were transferred to the Division of Career Technical Education and funded through the Division of Human Resources' appropriation. Since that time, DHR has experienced changes to its structure and operations and now provides certain types of employee training. With those changes, these programs are now complementary to DHR's role in state government. Their transition back to DHR would allow the Division of Career Technical Education to focus on its mission of preparing Idaho's youth and adults for high-skill, in-demand careers. The transition of these programs back to the DHR began in FY 2017 and this ongoing line item would allow the funding to remain in the Division of Human Resources and allow for the transfer of the three associated positions.

AGENCY: Division of Career Technical Ed
FUNCTION: Related Services
ACTIVITY: Professional Development Conference

Agency No.: 503
 Function No.: 05
 Activity No.:

FY 2018 Request
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 Original Submission X or
 Revision No. ___

Professional Development					
A: Decision Unit No: 12.10		Title: Conference Spending Authority			Priority Ranking 10 of 11
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Various		300,000			300,000
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	0				0
LUMP SUM:	0				0
GRAND TOTAL		300,000			300,000

Supports institution/agency and Board strategic plans:

Goal 3, Objective B: Quality Teaching Workforce

Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty and staff.

Questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

This request is for operating spending authority allowing fees collected for summer conference to be spent on the summer conference. This conference provides professional development training to CTE educators throughout the state.

2. What resources are necessary to implement this request?

- a. List by position. N/A

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
 - c. List any additional operating funds and capital items needed. N/A
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests) Spending authority is ongoing.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? Accounting for summer conference has been historically performed by College of Western Idaho. This allows ICTE to bring the accounting for this conference in-house and allows for efficiencies at ICTE as well as at CWI.
5. If this is a high priority item, list reason why unapproved Line Items from the prior year budget request are not prioritized first. There are many requests, and this request will replace some of those requested in previous years. This is a first year request.

Career & Technical Education Professional Development Conference

The Division of Career Technical Education provides training each summer to Career & Technical Educators from throughout the state at both the secondary and postsecondary levels. The training is fully funded through conference registration fees and historically College of Western Idaho has served as the fiscal agent by paying for conference expenses and collecting funds. In FY 2017 CTE began collecting and disbursing fees using their existing fiscal staff and used spending authority that had been carried forward from prior years. CTE would like to request \$300,000 in ongoing spending authority to continue to run the conference out of funds collected from conference registration fees.

Agency/Department:	State Board of Education	Agency Number:	503
Function/Division:	Division of Career Technical Education	Function/Activity Number:	
Activity/Program:	Related Services	Budget Unit:	EDEJ
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	1.00	67,867	12,240	14,147	94,254	(2,614)	1,220	0	1,220
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.00	67,867	12,240	14,147	94,254		1,220	0	1,220
		FY 2017 ORIGINAL APPROPRIATION	96,200	1.00	69,268	12,493	14,439	96,200				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	1,401	253	292	1,946		Calculated overfunding is 2.0% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd										
		Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	1.00	67,867	12,240	14,147	94,254		1,220	0	1,220
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		1.00	67,867	12,240	14,147	94,254		1,220	0	1,220
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,400	300	300	2,000		Calculated overfunding is 2.1% of Original Appropriation		
			Est. Expend	0.00	1,400	300	300	2,000		Calculated overfunding is 2.1% of Estimated Expenditures		
			Base	0.00	1,400	300	300	2,000		Calculated overfunding is 2.2% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	96,200	1.00	69,268	12,493	14,439	96,200				
	Rounded Appropriation		1.00	69,300	12,500	14,400	96,200				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		1.00	69,300	12,500	14,400	96,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	69,300	12,500	14,400	96,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(3,500)	0	(800)	(4,300)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		1.00	65,800	12,600	13,600	91,900				

10.11	Change in Health Benefit Costs				1,200		1,200
10.12	Change in Variable Benefits Costs					0	0
						0	0
	Subtotal CEC Base:	Indicator Code	1.00	65,800	13,700	13,600	93,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		700		100	800
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	66,500	13,700	13,700	93,900
	Line Items:						
							0
							0
							0
13.00	FY 2018 TOTAL REQUEST		1.00	66,500	13,700	13,700	93,900

Agency/Department:	State Board of Education	Agency Number:	503
Function/Division:	Division of Career Technical Education	Function/Activity Number:	
Activity/Program:	Related Services	Budget Unit:	EDEJ
		Fiscal Year:	2018
Original Request Date:		Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	1.00	29,894	12,240	6,397	48,532	(1,107)	1,220	0	1,220
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.00	29,894	12,240	6,397	48,532		1,220	0	1,220
		FY 2017 ORIGINAL APPROPRIATION	51,600	1.00	31,723	12,989	6,788	51,500				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	1,829	749	391	2,968		Calculated overfunding is 5.8% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Revis Cd										
		Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	1.00	29,894	12,240	6,397	48,532		1,220	0	1,220
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		1.00	29,894	12,240	6,397	48,532		1,220	0	1,220
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,800	700	400	2,900		Calculated overfunding is 5.8% of Original Appropriation		
			Est. Expend	0.00	26,900	800	400	26,100		Calculated overfunding is 38.7% of Estimated Expenditures		
			Base	0.00	1,800	800	400	3,000		Calculated overfunding is 6.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance →												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	51,600	1.00	31,723	12,989	6,788	51,500				
	Rounded Appropriation		1.00	31,700	13,000	6,800	51,500				
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	25,100	0	25,100				
4.31	Supplemental			0.00	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		1.00	56,800	13,000	6,800	76,600				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0				0
6.51	Transfer Between Programs			0.00	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	56,800	13,000	6,800	76,600				
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0				0
8.41	Removal of One-Time Expenditures			0.00	(1,100)	0	(1,300)				0
8.41	Removal of One-Time Expenditures- Reappropriation			0.00	(25,100)	0	(25,100)				0
9.00	FY 2018 BASE		1.00	30,600	13,000	6,600	50,200				
10.11	Change in Health Benefit Costs				1,200		1,200				

10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	1.00	30,600	14,200	6,600	51,400
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		300		100	400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	30,900	14,200	6,700	51,800
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.00	30,900	14,200	6,700	51,800

9.00	FY 2018 BASE		3.00	164,500	37,000	34,400	235,900
10.11	Change in Health Benefit Costs				3,700		3,700
10.12	Change in Variable Benefits Costs					0	0
						0	0
	Subtotal CEC Base:	Indicator Code	3.00	164,500	40,700	34,400	239,600
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,600		300	1,900
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		3.00	166,100	40,700	34,700	241,500
	Line Items:						
12.08	Move CPM and Health Matters to DHR		(3.00)	(166,100)	(40,700)	(34,700)	(241,500)
							0
							0
13.00	FY 2018 TOTAL REQUEST		0.00	0	0	0	0

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Idaho Career & Technical E
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 503
 Function/Activity Number: 01 & 03

Original Request Date:
9/1/16

Revision Request Date:

Page: _____ of _____

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Year Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0001	6410	Desktop computers (4 year rotation)	2014	39	10	1,230	12,300
2	01	10.31	0001	6410	High end Dell Optiplex + monitor ICTE	2014	23	6	1,800	10,800
3	01	10.31	0001	6860	Surface Tablets (4 year rotation) ICTE	New	1	1	16,000	16,000
1	03	10.31	0001	6520	Video Conferenceing System ICTE	1990	1	1	49,000	49,000
2	03	10.31	0001	6520	Betenbender 8' Hydraulic Press Break (Welding) - CSI	1985	1	1	21,000	21,000
3	03	10.31	0001	6520	Ganesh Lathe (Machining) - CSI	2005	3	1	7,900	7,900
1	03	10.31	0001	6520	XTM 350 Welding unit (Welding) - CSI	6/1/2012	20	12	6,000	72,000
2	03	10.31	0001	6520	Miller XMT Welders (Welding) - CWI	6/1/2012	200	50	1,230	61,500
3	03	10.31	0001	6520	Desktop computers (Admin support program) High end + monitor- CWI	6/1/2012	20	6	4,000	24,000
1	03	10.31	0001	6520	Miller Dynasty Welders(Welding) - CWI	2010	1	1	64,442	64,400
2	03	10.31	0001	6520	Laerdahl SimMan (Nursing)- EITC	1996	1	1	38,000	38,000
3	03	10.31	0001	6520	Hunter 12,000# deluxe scissor lift + installation (Welding)- EITC	2002	1	1	18,500	18,500
4	03	10.31	0001	6520	Hydraulic Training Board (Diesel) - EITC	2005	22	22	1,230	27,100
5	03	10.31	0001	6520	Computer Replacement (CNT) - EITC	2009	1	1	25,000	25,000
1	03	10.31	0001	6520	Continuous Air Monitor (RN) - EITC	2012/2013	20	10	3,000	30,000
2	03	10.31	0001	6520	Inverter welders (Welding)- ISU	2008	30	2	4,350	8,700
3	03	10.31	0001	6520	Alan Bradley Control Logix PLC with I/O rack (ESTEC) - ISU	2010	26	11	1,800	19,800
4	03	10.31	0001	6520	AB Compactlogix (ESTEC) - ISU	1970-1980	3	1	20,000	20,000
5	03	10.31	0001	6520	Engines (Automotive)- ISU	1993	10	10	600	6,000
1	03	10.31	0001	6520	Kent USA SGS-1020AH Surface Grinder with Accessories (Tech/Mach)- ISU	New	0	1	76,400	76,400
1	03	10.31	0001	6520	Machining Work Cell (Automated Manufacturing) - LCSC	New	0	2	5,000	10,000
2	03	10.31	0001	6520	NETLAB Professional Edition (Computer Info Tech) - NIC	New	0	4	15,000	60,000
3	03	10.31	0001	6520	IT Server (Computer Info Tech)- NIC	New	0	1	20,000	20,000
4	03	10.31	0001	6520	Cisco Security Pod (Computer Info Tech)- NIC	Over 2 years	1	1	6,400	6,400
					Sailboat Hobie Wave: Used as a rescue boat to compliment existing equipment (Outdoor Recreation Leadership) - NIC					0

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	fileas	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
									Subtotal of filtered items		\$704,800
Grand Total by Program											
	01										39,100
	03										665,700
											0
											0
Grand Total by Decision Unit											
		10.31									704,800
											0
Grand Total by Fund Source											
			0001								704,800
											0
Grand Total by Category											
				6410				424	157		\$704,800
				6520				62	16		23,100
				6860				361	140		665,700
								1	1		16,000

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Idaho Career & Technical Education
Contact Person/Title: Kathleen Watkins, Chief Fiscal Officer

Agency Code: 503
Phone Number: 208-429-5544

Fiscal Year: 2018
Contact Email: Kathleen.Watkins@cte.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continu ous	MOE requireme nt [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
84.048A - V048A130012/V048A140012/V048A150012	Formula	Dept of Education	Vocational Education-Basic Grants to States	This grant provides funding to improve career technical education programs in Idaho. The grant also provides funding for administration of the federal grant at Idaho Career & Technical Education		6,377,000	6,193,600	6,441,800	6,500,000	Y	Y	No reduction is anticipated. A 10% reduction in funding for this grant would impact funds available for grants to school districts and technical colleges. Depending on how the grant was reduced, this could also impact funds available for OE at ICTE
84.002A- V002A140012	Formula	Dept. of Education	Adult Education and Family Literacy Act	This grant provides funding for the six Adult Basic Education programs at the technical colleges. The grant also provides funding for administration of the ABE program at the Division of Professional -Technical Education		2,269,500	2,140,200	2,268,300	2,300,000	Y	Y	No reduction is anticipated. A 10% reduction in funding for this grant would impact funds available for grants to technical colleges. Depending on how the grant was reduced, this could also impact funds available for OE at ICTE
17.207 - PTEA-E72-714	Other Subgrant	Dept. of Labor	Workforce Investment Act (WIA) Incentive Award	This subgrant agreement provides funding to develop the Idaho SkillStack badging system; to fund integrated retention and Completion (ITRP); purchase on-line Tests for Adult Basic Education (TABE) tests; and to pilot accelerated GED classes.	Idaho Department of Labor	135,300	135,300	0	0	Y	N	Last of the grant was spent out in FY 2016. Projects funded with this were one-time expenses at ICTE and in ABE programs at the technical colleges
17.207- PTEB-E72-714	Other Sub gran	Dept. of Labor	Workforce Investment Act (WIA) Incentive Award		Idaho Department of Labor	476,300	332,900	143,300	0	Y	N	Last of the grant was distributed in FY 2017. Projects funded with this were one-time expenses at ICTE and in ABE programs at the technical colleges
Total						9,258,100	8,802,000	8,853,400	8,800,000			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$66,928,800
Federal Funds as Percentage of Funds	14%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

