

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.45	4.45	4.45	4.45	4.45	4.45	0.00	0.00 %
Personal Services	297,458	388,827	380,746	380,495	686,285	761,241	74,956	10.92 %
Operating Expenses	416,373	450,100	416,314	416,269	866,473	832,583	(33,890)	(3.91)%
Grants	1,788,083	2,199,700	1,788,083	1,788,083	3,987,783	3,576,166	(411,617)	(10.32)%
Transfers	3,010,712	3,275,059	3,010,712	3,010,712	6,285,771	6,021,424	(264,347)	(4.21)%
Total Costs	\$5,512,626	\$6,313,686	\$5,595,855	\$5,595,559	\$11,826,312	\$11,191,414	(\$634,898)	(5.37)%
General Fund	90,067	90,067	90,008	89,963	180,134	179,971	(163)	(0.09)%
Federal Spec. Rev. Funds	5,422,559	6,223,619	5,505,847	5,505,596	11,646,178	11,011,443	(634,735)	(5.45)%
Total Funds	\$5,512,626	\$6,313,686	\$5,595,855	\$5,595,559	\$11,826,312	\$11,191,414	(\$634,898)	(5.37)%

Program Description

The OCHE and the Office of Public Instruction coordinate the primarily federal efforts to support vocational education at the secondary and post-secondary levels.

Program Highlights

Workforce Development Program Major Budget Highlights
<ul style="list-style-type: none"> • The executive budget would decrease this program’s federal funds while maintaining general fund authority • General fund provides the required state match for grant administration costs and remains level for the 2017 biennium • The executive requests anticipated federal funds, which are slightly higher than expended in FY 2014

Program Discussion -

The following highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

There are no differences between FY 2015 Legislative Appropriation and FY 2015 as implemented by the executive.

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are \$801,066 less than the FY 2015 Legislative Appropriation. The primary reasons for the difference are:

- Vacancy savings in FY 2014
- The addition of unspent FY 2014 biennial authority to the FY 2015 appropriation

Funding

The following table shows proposed program funding by source from all sources of authority.

Commissioner of Higher Ed, 08-Workforce Development Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	179,971	0	0	179,971	1.61 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
03163 PERKINS RPOS	0	0	0	0	0.00 %	
03215 Carl Perkins Federal Funds	11,011,443	0	0	11,011,443	100.00 %	
Federal Special Total	\$11,011,443	\$0	\$0	\$11,011,443	98.39 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$11,191,414	\$0	\$0	\$11,191,414		

Funding for this program is nearly all federal funds. These federal funds:

- Are authorized by the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006
- Are received by the Office of the Commissioner of Higher Education and distributed to postsecondary programs and to the Office of Public Instruction for secondary programs
- Require a dollar for dollar match on funds used for administration

The state general fund in this program is the non-federal match for the postsecondary administration costs. The state match for secondary administration is accounted for in the Office of Public Instruction.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	90,067	90,067	180,134	100.09 %	6,313,686	6,313,686	12,627,372	112.83 %
PL Adjustments	(59)	(104)	(163)	(0.09)%	(717,831)	(718,127)	(1,435,958)	(12.83)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$90,008	\$89,963	\$179,971		\$5,595,855	\$5,595,559	\$11,191,414	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	(1)	0	(8,080)	(8,081)	0.00	(9)	0	(8,323)	(8,332)
DP 99 - LEG. Present Law	0.00	(58)	0	(709,692)	(709,750)	0.00	(95)	0	(709,700)	(709,795)
Grand Total All Present Law Adjustments	0.00	(\$59)	\$0	(\$717,772)	(\$717,831)	0.00	(\$104)	\$0	(\$718,023)	(\$718,127)

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments						
FY 2016						
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Proprietary Fund	Total Funds
State Share Health Insurance	4.45	-	-	\$2,163	-	\$2,163
Executive Implementation of 2015 Pay Increase		-	-	6,551	-	6,551
Fully Fund 2015 Legislatively Authorized FTE		-	-	7,021	-	7,021
Other		(1)	-	(23,814)	-	(23,815)
Personal Services Present Law Adjustments	4.45	(\$1)	\$0	(\$8,080)	\$0	(\$8,081)
FY 2017						
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Proprietary Fund	Total Funds
State Share Health Insurance	4.45	-	-	\$2,163	-	\$2,163
Executive Implementation of 2015 Pay Increase		-	-	6,551	-	6,551
Fully Fund 2015 Legislatively Authorized FTE		-	-	7,021	-	7,021
Other		(9)	-	(24,057)	-	(24,066)
Personal Services Present Law Adjustments	4.45	(\$9)	\$0	(\$8,323)	\$0	(\$8,332)

DP 99 - LEG. Present Law -

These adjustments consist of:

- Fixed costs
- Inflation and deflation