

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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	380,746	686,285	761,492	75,207	10.96 %
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	\$5,595,810	\$11,826,312	\$11,191,665	(\$634,647)	(5.37)%
General Fund	90,067	90,067	90,067	90,067	180,134	180,134	0	0.00 %
Federal Spec. Rev. Funds	5,422,559	6,223,619	5,505,788	5,505,743	11,646,178	11,011,531	(634,647)	(5.45)%
Total Funds	\$5,512,626	\$6,313,686	\$5,595,855	\$5,595,810	\$11,826,312	\$11,191,665	(\$634,647)	(5.37)%

Program Description

The Office of the Commissioner of Higher Education 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 legislature approved a biennial budget decrease of (11.2%) for this program due to the expiration of the Rigorous Programs of Study (RPOS) federal grant • General fund revenue provides the required state match for grant administration costs and remains level for the 2017 biennium 	

Funding

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

Commissioner of Higher Education, 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	180,134	0	0	180,134	1.61 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
03163 PERKINS RPOS	477,568	0	0	477,568	4.34 %	
03215 Carl Perkins Federal Funds	10,533,963	0	0	10,533,963	95.66 %	
Federal Special Total	\$11,011,531	\$0	\$0	\$11,011,531	98.39 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$11,191,665	\$0	\$0	\$11,191,665		

Funding for this program is nearly all federal special revenue. 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 maintenance of effort 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	100.00 %	6,313,686	6,313,686	12,627,372	112.83 %
PL Adjustments	0	0	0	0.00 %	(717,831)	(717,876)	(1,435,707)	(12.83)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$90,067	\$90,067	\$180,134		\$5,595,855	\$5,595,810	\$11,191,665	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

	-----Fiscal 2016-----				-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	0	7,021	7,021	0.00	0	0	7,021	7,021
DP 1800 - Operating Decreases	0.00	0	0	(33,786)	(33,786)	0.00	0	0	(33,831)	(33,831)
DP 1801 - Grants	0.00	0	0	(411,617)	(411,617)	0.00	0	0	(411,617)	(411,617)
DP 1802 - Transfers	0.00	0	0	(264,347)	(264,347)	0.00	0	0	(264,347)	(264,347)
DP 1803 - OCHE Pay Increase	0.00	0	0	2,404	2,404	0.00	0	0	2,404	2,404
DP 1804 - Other Pay	0.00	0	0	(17,506)	(17,506)	0.00	0	0	(17,506)	(17,506)
Grand Total All Present Law Adjustments	0.00	\$0	\$0	(\$717,831)	(\$717,831)	0.00	\$0	\$0	(\$717,876)	(\$717,876)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 1800 - Operating Decreases -

The legislature approved operating decreases in federal special revenue due to the difference from the change in base.

DP 1801 - Grants -

The legislature approved grant decreases in federal special revenue as the Rigorous Programs of Study grant has expired.

DP 1802 - Transfers -

The legislature approved transfer decreases in federal special revenue as the Rigorous Programs of Study grant has expired.

DP 1803 - OCHE Pay Increase -

The legislature approved general fund revenue for the implementation of the Commissioner of Higher Education's 2015 pay increase.

DP 1804 - Other Pay -

The legislature adopted personal service adjustments outside of state share health insurance increases, vacancy savings, and the Commissioner of Higher Education's implementation of the 2015 pay increase.