

**Board for Career and Technical Education
Budget 270
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2003-05 legislative appropriation	27.50	\$14,673,473	\$10,874,500	\$25,547,973
2001-03 legislative appropriation	<u>28.50</u>	<u>14,368,861</u>	<u>14,895,768</u>	<u>29,264,629</u>
2003-05 appropriation increase (decrease) to 2001-03 appropriation	(1.00)	\$304,612	(\$4,021,268)	(\$3,716,656)

Item Description

Higher education funding - House Bill No. 1020 provides legislative intent that the workforce training funds of \$1,350,000 included in the Board for Career and Technical Education appropriation be considered by the North Dakota University System as part of higher education's share of total general fund spending.

Salary administration plan - At the August 4, 2003, meeting of the Board for Career and Technical Education, the board approved a salary administration plan which is considered for all employees on their employment anniversary date. The plan provides salary increases through "share" amounts, in which each employee could earn up to three "shares." The "share" amount is determined each year and the increases become effective the month following the employee performance evaluation. The current share amount is \$18. These increases are separate from any legislative increases and are dependent on funding availability. The money to fund the "shares" is from savings in the agency's salaries and wages line item that result from position vacancies.

Status/Result

The workforce training funds of \$1,350,000 are being considered as part of higher education's share of total general fund spending.

For the fiscal year ending June 30, 2004, the following salary "shares" have been provided:

- Ten employees received three shares or a \$54 per month pay increase.
- Eleven employees received two shares or a \$36 per month pay increase.
- Five employees did not receive an increase because they are new employees.