

Department of Career and Technical Education - Budget No. 270
 Senate Bill No. 2019
 Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	52.30	\$40,064,988	\$14,703,121	\$54,768,109	52.30	\$40,064,988	\$14,703,121	\$54,768,109	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1)	\$23,018	\$23,017		(\$1)	\$23,018	\$23,017				\$0
Salary increase		256,821		256,821		248,896		248,896		(\$7,925)		(7,925)
Health insurance increase		2,442		2,442		2,442		2,442				0
Retirement contribution increase		32,132		32,132				0		(32,132)		(32,132)
Removes 1 FTE assistant program supervisor position	(1.00)	(174,335)		(174,335)	(1.00)	(174,335)		(174,335)				0
Removes 1 FTE administrative assistant II position	(1.00)	(118,279)		(118,279)	(1.00)	(118,279)		(118,279)				0
Reduces funding for temporary salaries		(17,688)	(8,712)	(26,400)		(17,688)	(8,712)	(26,400)				0
Reduces funding for operating expenses		(62,207)		(62,207)		(62,207)		(62,207)				0
Adds funding for state agency Capitol grounds rent proposal		169,313		169,313				0		(169,313)		(169,313)
Adds funding for Microsoft Office 365 license expenses		474	2,390	2,864		474	2,390	2,864				0
Transfers STEM funding from operating to secondary grants				0				0				0
Adds federal funding for an apprenticeship grant program			300,000	300,000			300,000	300,000				0
Adds funding for costs to continue school reimbursement rates		1,000,000		1,000,000		1,500,000		1,500,000		500,000		500,000
Adds funding for new and expanding CTE programs				0		1,000,000		1,000,000		1,000,000		1,000,000
Reduces funding for Marketplace for Kids		(50,000)		(50,000)		(50,000)		(50,000)				0
Remove funding for postsecondary grants		(256,982)		(256,982)		(256,982)		(256,982)				0
Reduces funding for adult farm management		(138,111)		(138,111)		(138,111)		(138,111)				0
Reduces funding for workforce training		(100,000)		(100,000)		(100,000)		(100,000)				0
Reduces funding for Center for Distance Education rent			(152,500)	(152,500)			(152,500)	(152,500)				0
Adds funding for Center for Distance Education IT expenses			152,500	152,500			152,500	152,500				0
Removes temporary Center for Distance Education salaries		(630,119)		(630,119)				0		630,119		630,119
Total ongoing funding changes	(2.00)	(\$86,540)	\$316,696	\$230,156	(2.00)	\$1,834,209	\$316,696	\$2,150,905	0.00	\$1,920,749	\$0	\$1,920,749
One-time funding items												
Adds funding to bond for a career academy grant program			\$45,000,000	\$45,000,000			\$45,000,000	\$45,000,000			\$0	\$0
Total one-time funding changes	0.00	\$0	\$45,000,000	\$45,000,000	0.00	\$0	\$45,000,000	\$45,000,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(2.00)	(\$86,540)	\$45,316,696	\$45,230,156	(2.00)	\$1,834,209	\$45,316,696	\$47,150,905	0.00	\$1,920,749	\$0	\$1,920,749
2021-23 Total Funding	50.30	\$39,978,448	\$60,019,817	\$99,998,265	50.30	\$41,899,197	\$60,019,817	\$101,919,014	0.00	\$1,920,749	\$0	\$1,920,749
<i>Total ongoing changes as a percentage of base level</i>	(3.8%)	(0.2%)	2.2%	0.4%	(3.8%)	4.6%	2.2%	3.9%				
<i>Total changes as a percentage of base level</i>	(3.8%)	(0.2%)	308.2%	82.6%	(3.8%)	4.6%	308.2%	86.1%				

Other Sections in Department of Career and Technical Education - Budget No. 270

Executive Budget Recommendation

Senate Version

Career academy competitive matching grant program

Section 3 would identify \$45 million of one-time funding from bonding proceeds to the Department of Career and Technical Education for the purpose of providing competitive workforce development grants to build career academies, with a maximum of \$15 million being allowed per project, for the 2021-23 biennium. A committee consisting of the leaders or designees of the Department of Career and Technical Education, Department of Commerce, Job Service North Dakota, and Department of Public Instruction would develop a competitive process in consultation with the Workforce Development Council, Economic Development Foundation, and the Career and Technical Education Board, to distribute the funds with a required 1-to-1 match from private sector or political subdivision funds.

Line item transfers

Section 4 would authorize the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Department of Career and Technical Education during the 2021-23 biennium.