

# North Dakota Department of Career and Technical Education

## 2023-25 Biennium Budget Senate Appropriations



# North Dakota Century Code - NDCTE

## **NDCC 15-20.1 – Career and Technical Education**

- Administer State and Federal Funds to support CTE programs
- Facilitate Career Development Program
- Provide a ND Elementary Student Entrepreneurship Program

## **NDCC 15-20.2 – Area Career and Technology Centers**

- Provides authority to operate and governance structure

## **NDCC 15-20.4 – Postsecondary Educational Institutions**

- Provides authority to CTE to approve postsecondary career schools



# North Dakota Century Code - NDCDE

**15-19-01: The state, through the Center for Distance Education, shall provide:**

- Kindergarten through grade twelve courses,
- Comprehensive educational support,
- High school diplomas.

# Mission of ND Career and Technical Education

The mission of the State Board for Career and Technical Education is to work with others to provide all North Dakota citizens with the technical skills, knowledge, and attitudes necessary for successful performance in a globally competitive workplace.



# Alignment with Workforce Development Council Themes

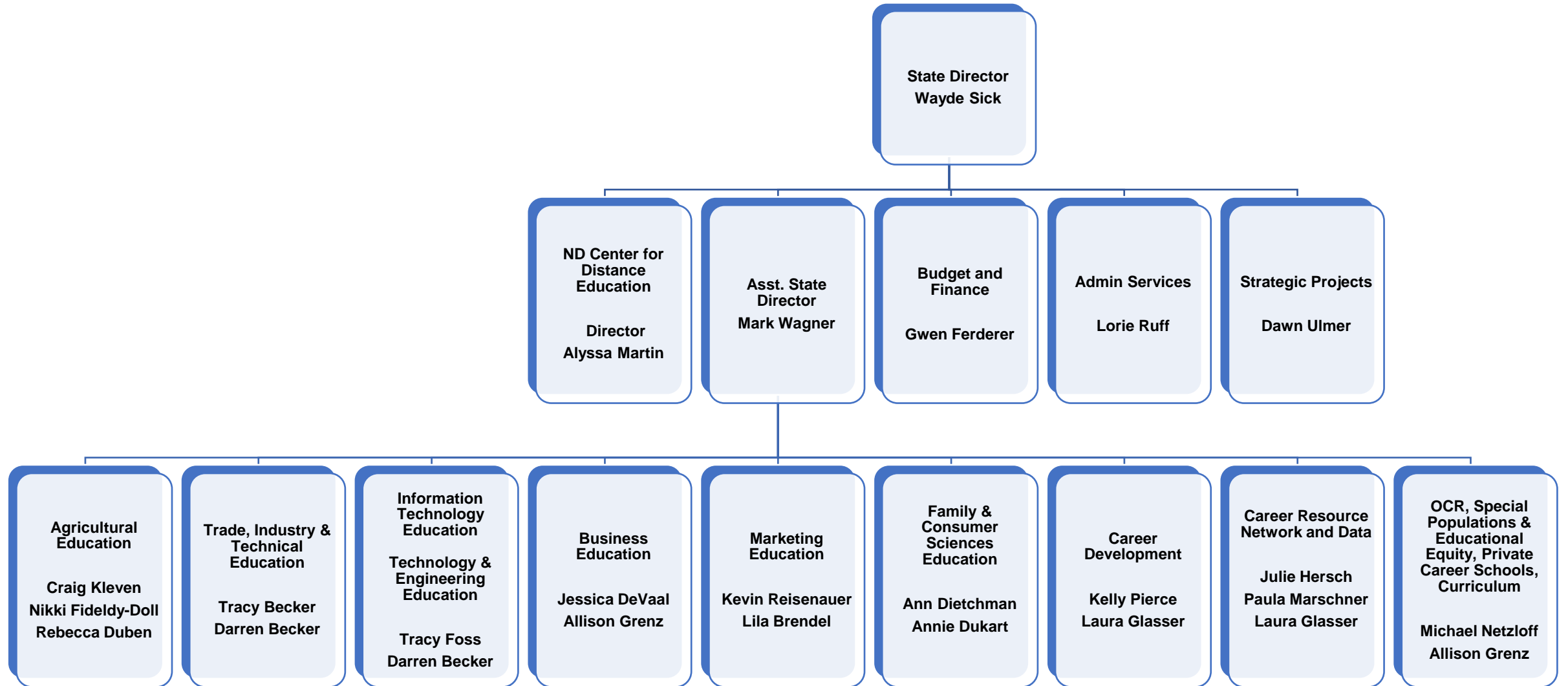
1. Earlier & More Diverse Career Exploration and Addressing the Technical Skills Gap
2. Removing Barriers to Employment
3. Occupational Licensing Reform
4. Recruitment and Retention of Workers

# Alignment with PK12 Strategic Vision Framework

1. Increase students who enter kindergarten prepared to learn and increase the number of kindergarten classrooms that meet the needs of every learner
2. Increase students who demonstrate reading proficiency in 3rd grade
3. Increase students who meet expected learning gains each year
4. Increase students who engage in learning
5. Increase students who graduate Choice Ready
6. Reduce the disparity in achievement for students with disabilities, students in poverty, and Native American students



# NDCTE Organizational Chart



# 2021-23 NDCTE Accomplishments

- Launch of Work-Based Learning guidance, creation of WBL Coordinator endorsement and WBL Coordinator Training (21 WBL Coordinators completed training in 2022)
- Launch of the Work-Based Learning module, within the RUReadyND.ND.gov platform
- Launch of the CTE Capital Projects Grant Program – 13 projects approved (awaiting funding from US Treasury)



# CTE Capital Projects Grant

- Southwest Area Career and Technical Education Academy – Dickinson - \$10,000,000
- Bakken Area Skills Center – Watford City - \$10,000,000
- Minot Area Workforce Academy – Minot - \$10,000,000
- Career Impact Academy – Grand Forks - \$10,000,000
- Cass County Career & Technical Education Center – Fargo - \$10,000,000
- North Valley Area Career & Technology Center – Grafton - \$4,752,290
- Williston Basin Career and Technical Education Center – Williston - \$10,000,000
- Heart River Career and Technical Education Center – Mandan - \$10,000,000
- Southeast Region Career and Technology Center – Wahpeton - \$2,979,975
- Bismarck Public Schools – Bismarck - \$5,372,203
- Lake Area Career and Technology Center – Devils Lake - \$1,241,074
- James Valley Area Career and Technology Center - \$798,700
- Sheyenne Valley Area Career and Technology Center - \$3,131,986

# 2021-23 NDCTE Accomplishments

## Growth of Programs

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	Programs	Programs	Programs	Programs	Programs	Programs
Agriculture	86	93	91	90	91	94
Business Education	89	87	89	92	85	96
Career Development	75	79	93	95	94	96
FACS Sciences/Occupational	111	112	108	112	104	111
Health Sciences	25	26	25	26	28	28
Information Technology	13	13	12	14	16	16
Local Administration	15	14	14	15	16	16
Marketing Education	23	25	26	25	26	26
Tech & Engineering	48	47	47	47	44	44
Trade & Industry	70	77	75	77	82	82
	555	573	580	593	586	609

# 2021-23 NDCTE Accomplishments

## Secondary (9-12)

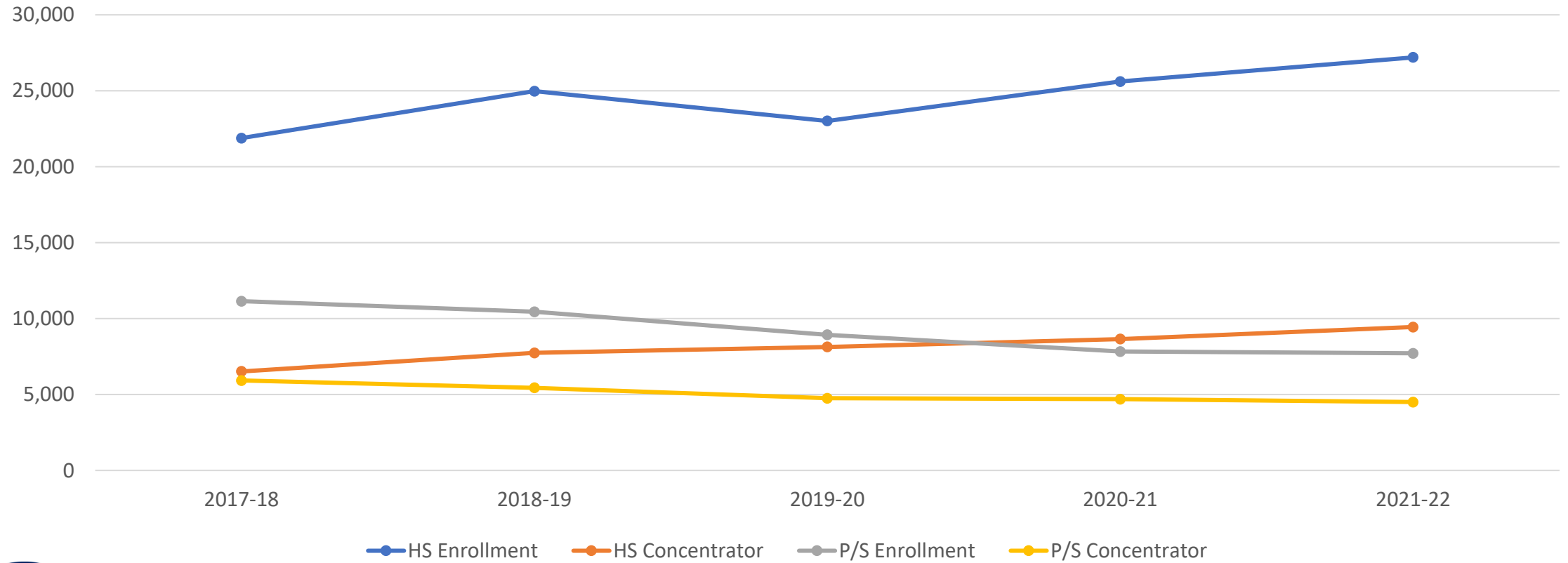
- 25,604 (20-21) and 27,198 (21-22) Enrolled
- 8,648 (20-21) and 9,444 (21-22) Concentrators
  - 82% of all 9-12 Grade Students Enroll in a CTE course
  - 28% of all 9-12 Grade Students are CTE Concentrators

## Postsecondary

- 7,831 (20-21) and 7,714 (21-22) Enrolled
- 4,695 (20-21) and 4,500 (21-22) Concentrators

# 2021-23 NDCTE Accomplishments

## CTE Enrollment and Concentrator Trends



# 2021-23 NDCTE Accomplishments

**96.97%** In 2022, 96.97% of CTE Concentrators in North Dakota graduated on time compared to 84% of all high school students.

	2019-20		2020-21		2021-22	
	Statewide	CTE Concentrators	Statewide	CTE Concentrators	Statewide	CTE Concentrators
<b>Four Year Graduation Rate</b>	<b>89%</b>	<b>98.13%</b>	<b>87%</b>	<b>96.01%</b>	<b>84%</b>	<b>96.97%</b>
<b>Demographics</b>						
Asian American	90%	97.14%	84%	93.94%	86%	100%
Black	82%	96.43%	81%	87.18%	71%	91.43%
Hispanic	78%	95.19%	73%	90.76%	72%	94.89%
Native American	73%	96.67%	70%	88.41%	65%	87.56%
Native Hawaiian or Pacific Islander	75%	88.89%	74%	100%	72%	100%
White	92%	98.44%	91%	97.13%	89%	97.95%

# Farm Management Education

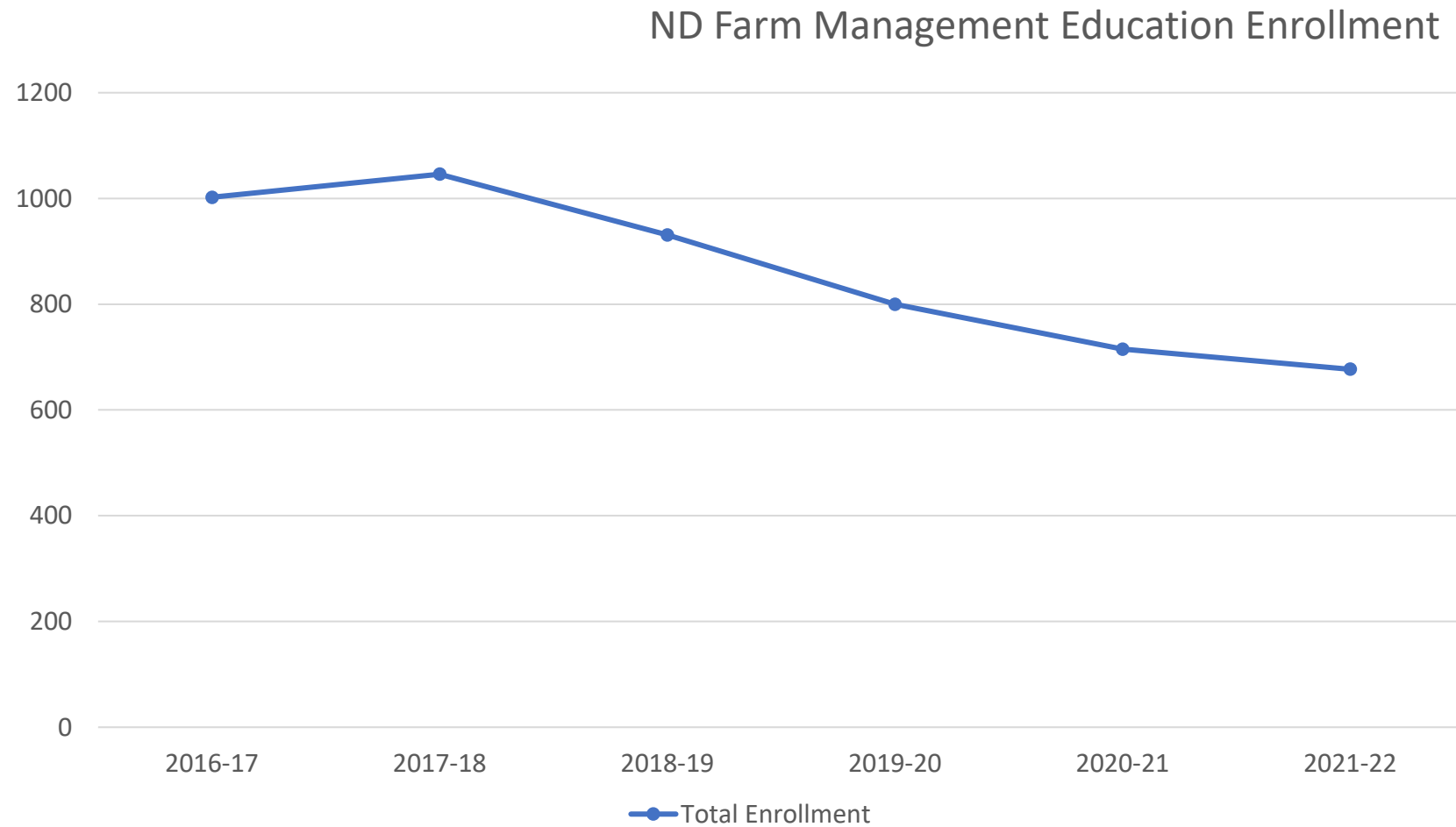
North Dakota Farm Management Education Programs are designed to provide education to farm owners and operators or persons interested in farming.

The purpose of the program is to assist clients in meeting their business and personal goals. This is best accomplished through the use of quality records and sound business decisions.



# 2021-23 NDCTE Accomplishments

## North Dakota Farm Management Education



# ND STEM Ecosystem

The ND STEM Ecosystem is dedicated to being a statewide resource to improve STEM access for all North Dakotans; to engaging industry, community and education systems to address workforce challenges and STEM literacy; and to promoting a lifelong learning environment to develop employability and life skills and connect passion with opportunity.



# ND STEM Ecosystem

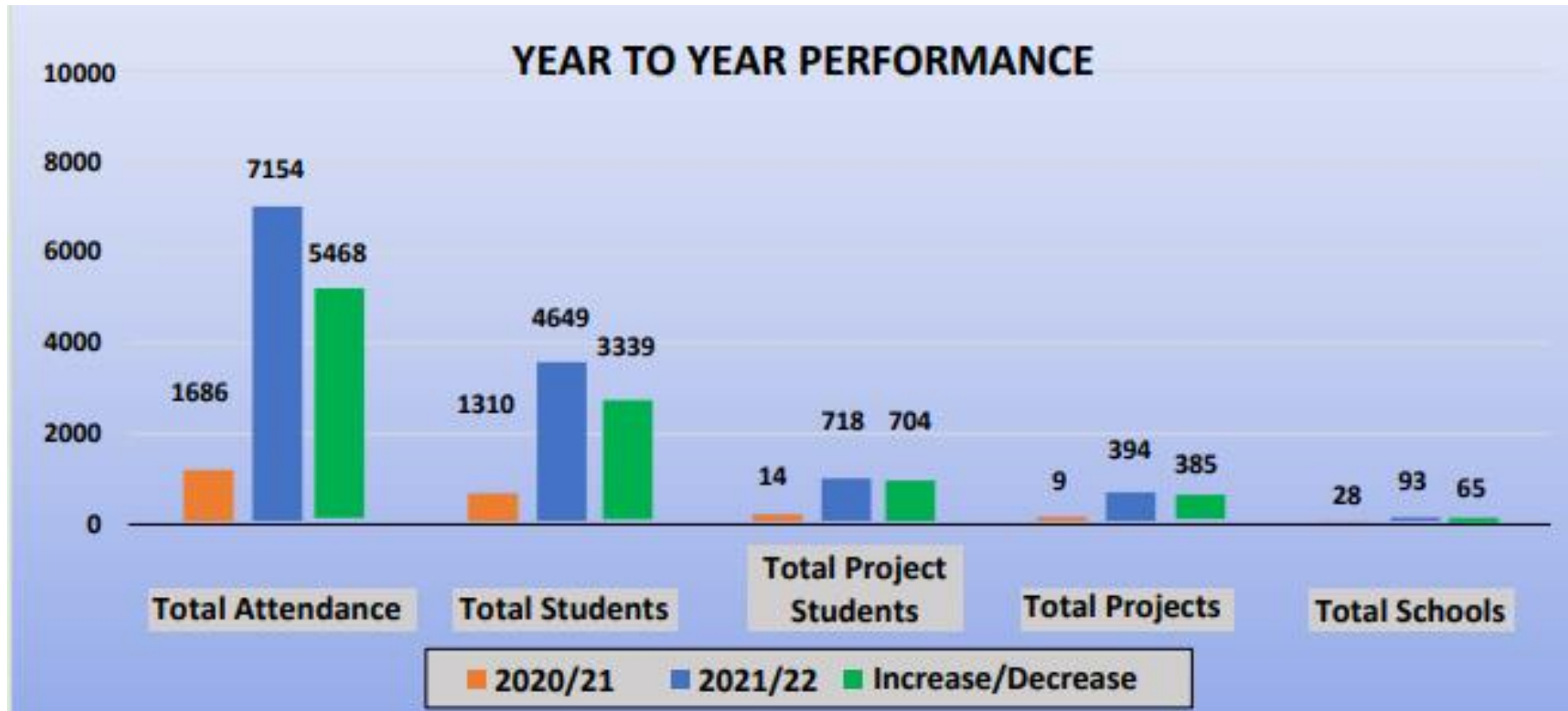
Regional STEM Days for students					
	Total Granted	# of Grants	# of Students	# of School Districts	# of Partners
2022	\$27,640	9	4385	69	55
2023 (to date)	\$13,072	4	~950	~30	~25
*\$35,000 Allocated					
Event Sponsorships					
2023	Totals	# of Days	# of Students	# of Districts	# of Partners
STEM Expo	\$3,168	1	150	12	3
eSport Tournament	\$2,500	2	~150+	TBD	~10
Other					
Asset Map	\$16,500				
Total Allocated	\$84,808				

# Marketplace for Kids

Mission: To encourage youth to explore entrepreneurship and self-employment through the recognition and development of their inventive, creative thinking and problem-solving skills.



# Marketplace for Kids



# 2023-25 CTE Goals and Opportunities

- Transition to a new Program Reimbursement Platform (WebGrants)
- Access CTE Capital Projects Funds and assist local projects to progress towards completion.
- Increase enrollment and CTE concentrator numbers
- Study and potentially restructure CTE funding model
- Coordinate Virtual CTE between CTE Virtual Centers and the Center for Distance Education
- Expand Work-based Learning Opportunities through additional WBL coordinators and employer partnerships

# Base Budget Comparisons

Budget Line Items	2021-23	23-25 Executive	23-25 Agency	House
Salaries	\$4,643,906	\$5,527,937	\$5,471,080	\$5,441,942
Operating Expenses	\$2,198,453	\$2,878,350	\$2,698,453	\$2,878,350
Grants - Secondary	\$26,837,780	\$46,837,780	\$56,837,780	\$41,037,780
Grants - Federal	\$9,507,349	\$11,507,349	\$11,507,349	\$11,507,349
Grants - STEM	\$100,000	\$100,000	\$100,000	\$100,000
ND Farm Management Ed.	\$1,706,138	\$1,706,138	\$1,706,138	\$1,706,138
Workforce Training	\$2,000,000	\$2,000,000	\$4,000,000	\$2,000,000
Marketplace for Kids	\$300,000	\$300,000	\$300,000	\$300,000
CDE	\$9,461,254	\$11,700,231	\$11,504,024	\$0
<b>Total Funds</b>	\$56,754,880	\$82,557,785	\$94,124,824	\$64,971,559
General Funds	\$41,735,063	\$63,507,771	\$75,133,615	\$50,482,160
Federal Funds	\$11,814,843	\$14,345,040	\$14,286,235	\$14,334,425
Special Funds	\$3,204,974	\$4,704,974	\$4,704,974	\$154,974
<b>Total Funding</b>	\$56,754,880	\$82,557,785	\$94,124,824	\$64,971,559
<b>FTE Count</b>	50.3	53.3	57.3	23.5

# Decision Package Requests – 2023-25

Budget Line Items	Agency	Executive	House
Cost to Continue – Secondary Grants	\$4,000,000	\$4,000,000	\$4,000,000
New and Expanding – Secondary Grants	\$23,000,000	\$13,000,000	\$8,000,000
Emerging Technology – Secondary Grants	\$0	\$0	\$200,000
Career Advisors – Secondary Grants	\$3,000,000	\$3,000,000	\$500,000
WBL Coordinators – Secondary Grants	\$3,000,000	\$3,000,000	\$1,500,000
Perkins V Increase – Grants	\$2,000,000	\$2,000,000	\$2,000,000
Carryover CTE Center Grant	\$88,276,228	Loan Authority – BND	Included and HB1199
Inflationary/Overage CTE Center Grant	\$40,000,000	Loan Authority – BND	\$0
Continue CTE Center Grant Initiative	\$20,000,000	\$0	\$0
Perkins V Transfer - Operating	\$500,000	\$500,000	\$500,000
Workforce Training – TrainND	\$2,000,000	\$0	\$0
Maintain CDE Special Funds Authority	\$1,500,000	\$1,500,000	\$0
Additional FTE – CTE and CDE	7	3	2

# Capital Projects Projected Overage

Project Location	Projected Overage
North Valley – Grafton/Cavalier	\$2,000,000
Grand Forks	\$7,516,811
Fargo	\$8,200,000
Southeast – Wahpeton/Edgeley	\$3,383,580
Valley City	\$5,200,000
Jamestown	\$600,000
Devils Lake	\$300,000
Bismarck	\$5,853,410
Mandan	\$4,223,748
Minot	\$8,521,920
Dickinson	\$4,200,000
Williston	\$2,327,927
Watford City	\$3,203,663
<b>Total</b>	<b>\$55,531,059</b>

# Additional Requests

Requests not included in our initial budget submission

- \$168,061 increase in General Funds Operating
- \$58,805 increase in General Funds to Salaries and Insurance
- Equity increases would need to be General Fund



# OUR MISSION STATEMENT

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The Center for Distance Education's (CDE) mission is to provide virtual education to support North Dakota's K-12 schools. It offers all students access to extensive educational opportunities, allowing them to achieve their personal goals and reach their full potential. CDE is innovative and quality-focused in its approach to educational delivery and its scope of services to foster the strength of North Dakota's future.



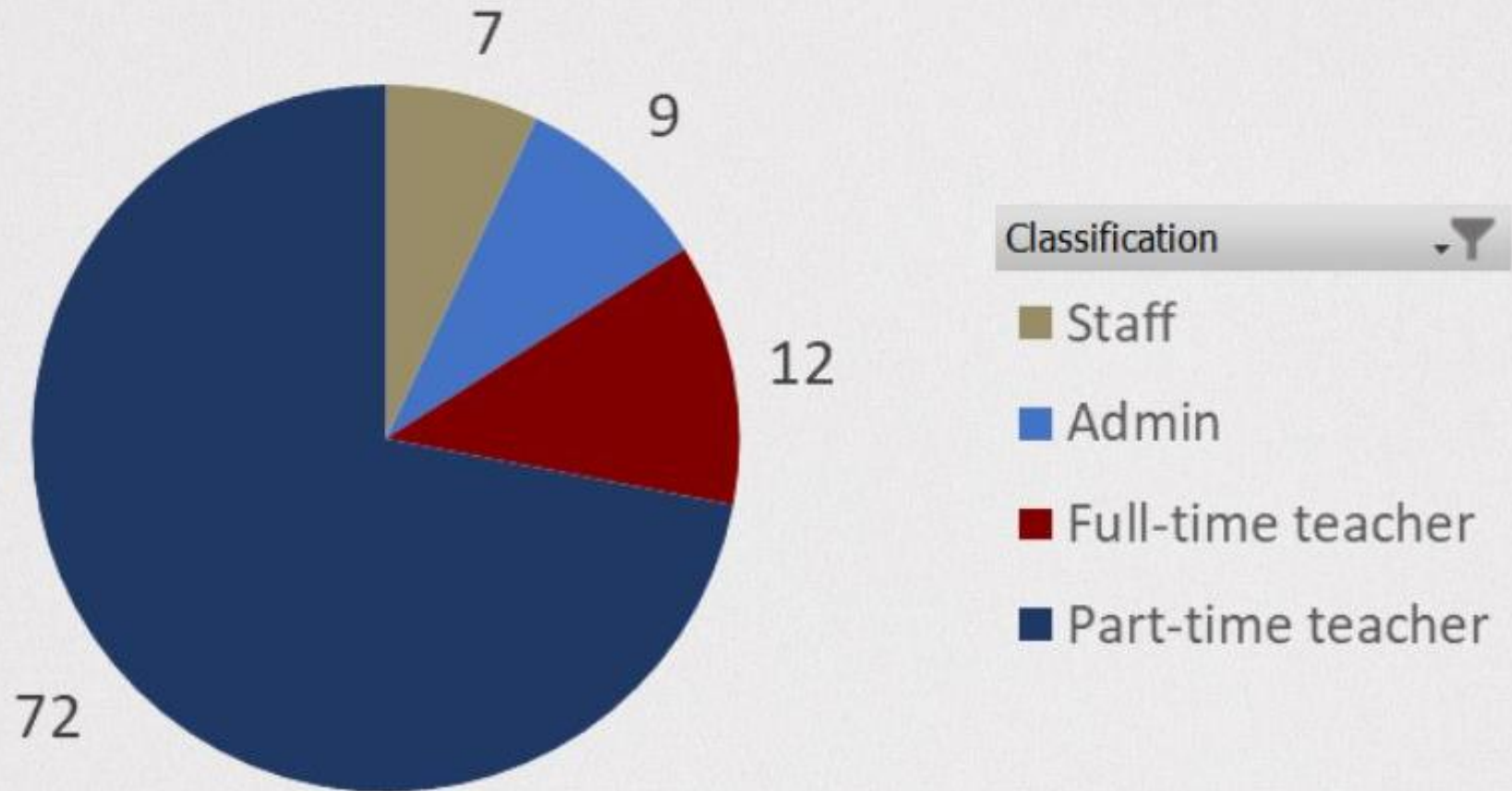
# Learning

# Operations





# CDE's Workforce Composition





Founded in 1935 as the Department of  
Correspondence Study

2007 became the ND Center for Distance  
Education (CDE); in 2019 moved under the ND  
Center for Career and Technical Education (CTE)

Governed by our own section of Century Code:  
NDCC 15-19 and the CTE board



## Our History





# What Makes Us Unique



Asynchronous Learning; Students enroll and complete anytime.

Complete K-12 curriculum, diploma program, CTE courses, and dual credit--help fill teacher shortage areas.

Complement and support educational services provided by LEAs

Teachers trained in online learning, including how to engage and motivate online learners; high teacher retention rate

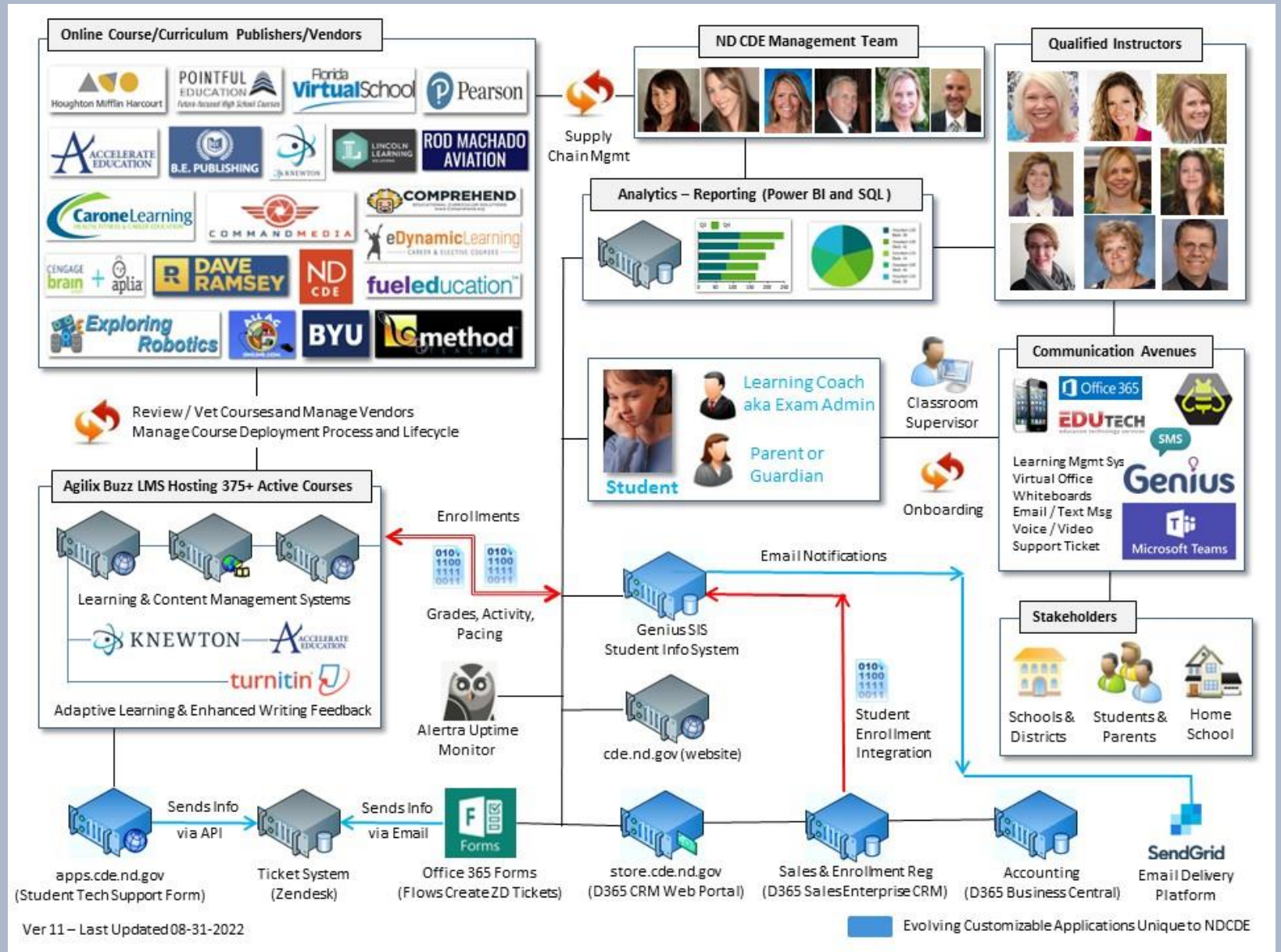
Other services: SmartLabs and driver's education

70% of funding through the state and 30% through tuition





# Ecosystem



## KEY SERVICES

### CORE COURSES

#### GRADES K-12

CDE offers a full menu of courses required for school approval and graduation under state law.

### CTE COURSES

#### GRADES 6-12

CDE delivers over 100 CTE courses in areas such as agriculture, technology, healthcare, business, and education.

### SMARTLABS

#### K-COLLEGE

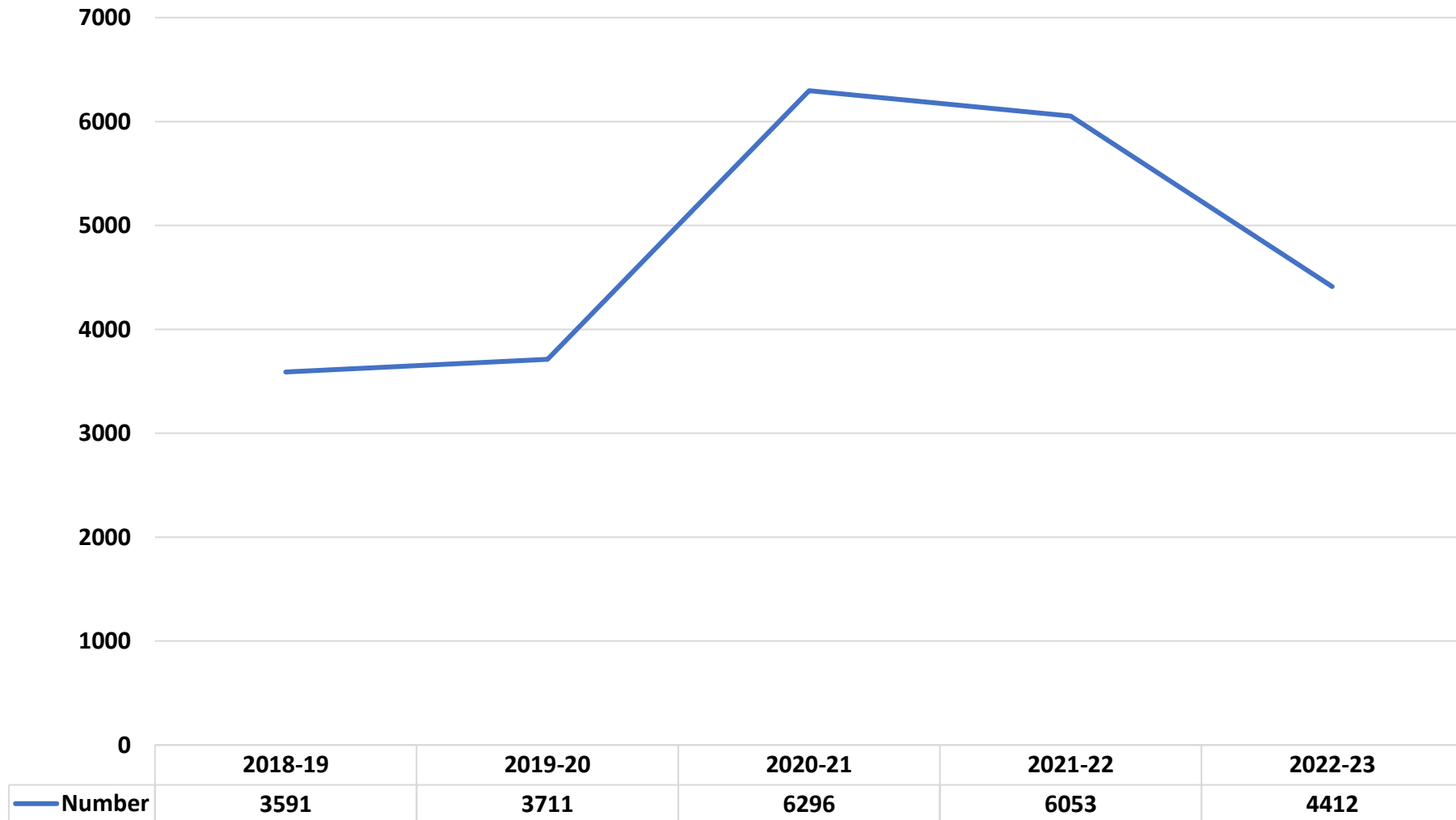
CDE reaches 4300 learners with SmartLabs in 24 schools and 1 university. CDE provides installation, support, and curriculum for these labs.

### OTHER SERVICES

#### GRADES K-12

CDE offers courses in fine arts, foreign languages, music, and dual credit. It has a diploma program and hosts driver's education courses for instructors statewide.

## Fall Enrollments by Year





# Tuition

During the 21-23 biennium, CDE has raised \$2.7m\*, with six months remaining.

\*Includes all revenues (Tuition, SmartLabs, Driver's Education)

## STANDARD

**\$189** /Course

- ✓ Paid by families & non-SOS members
- ✓ Standard rate across all K-12 classes
- ✓ 5.6% increase from last session

## SOS DISCOUNT

**\$159** /Course

- ✓ Must be a current member in Small Organized Schools
- ✓ Currently, 149 members
- ✓ Price break intended to reduce access barriers

## OUT OF STATE

**\$259** /Course

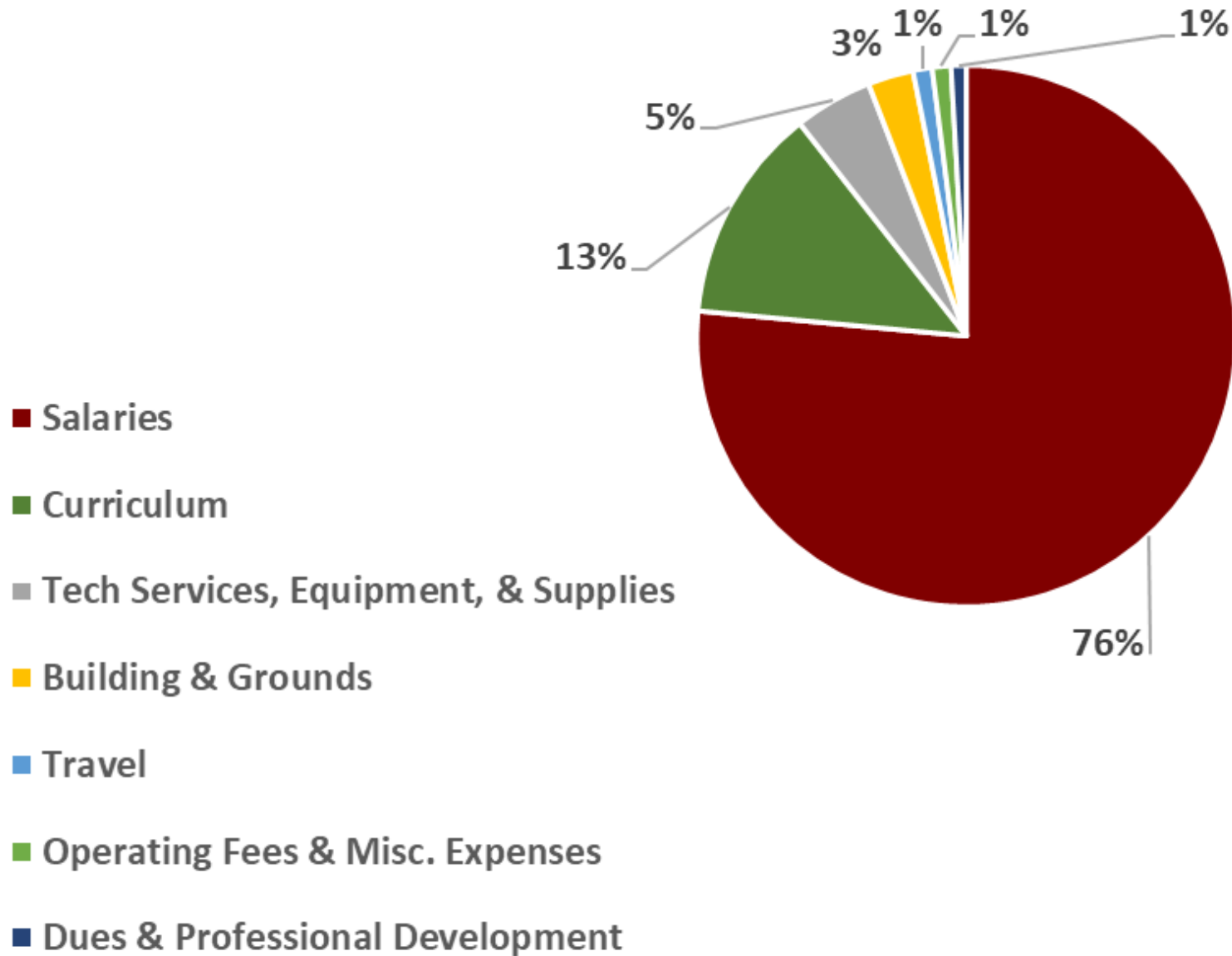
- ✓ Subsidizes CDE revenue
- ✓ Cost is \$299 for AG courses
- ✓ Accounted for 7% of CDE revenue in 21-22

## DUAL CREDIT

**\$154** /Credit

- ✓ NDUS Rate
- ✓ Currently, six classes available
- ✓ .4% of CDE's 21-22 enrollments

## Expenditures by Category



## 23-25 FISCAL REQUEST

Line-Item Request and Comparison Summary				
Description	2021-23 Budgeted	2023-25 CDE Requested	% Increase or Decrease	2023-25 Executive Recommended
<b>Salaries</b>	\$6,411,254.00	\$8,454,024.00	31.9%	\$8,650,231
Permanent	3,384,679	4,130,266	22%	4,221,928
Temporary	1,108,396	2,235,960	101.7%	2,235,960
Fringe Benefits	1,918,179	2,087,798	8.8%	2,192,343
<b>Operating Expenses</b>	\$3,050,000.00	\$3,050,000.00	0%	\$3,050,000.00
<b>Total</b>	\$9,461,254.00	\$11,504,024.00	21.6%	\$11,700,231.00

Sources of revenue				
General Fund	\$6,461,254.00	\$7,004,024.00	8.4%	\$7,200,231.00
Special Spending Authority (Raised through Tuition Paid by Local Schools and Students)	\$3,00,000.00; Emergency Commission approved an additional \$1.5m	\$4,500,000.00	0% (based on E.C. approval); 50% based on 21-23 legislative approval	\$4,500,000.00

# STRATEGIC GOALS

01

## INCREASE COURSE QUALITY

- Review all courses for state standards alignment
- Develop a comprehensive assessment plan and annual outcomes report to help guide specific goals
- Move to standards-based grading

02

## EXPAND DUAL CREDIT

- Increase enrollment and course offerings by 250%
- Establish dual credit pathways to offer all ND students cohesively structured college credit bundles
- Provide dual credit opportunities to CDE's out-of-state students

03

## EXPAND COURSES IN HIGH-NEEDS AREAS

- Develop curriculum in Native Languages
- Work with NDDTSEA to bring driver's education in-house
- Enhance and expand computer science and cybersecurity courses
- Review DPI shortage data annually to identify more opportunities

04

## EXPAND UTILITY OF KEY SERVICES

- Identify mechanisms by which elementary program can become an instructional support program to LEAs
- Seek avenues to increase enrollments in technology courses
- Phase out CTE courses that are outdated to expand capacity to offer courses aimed at preparing the future workforce

# [trainND]

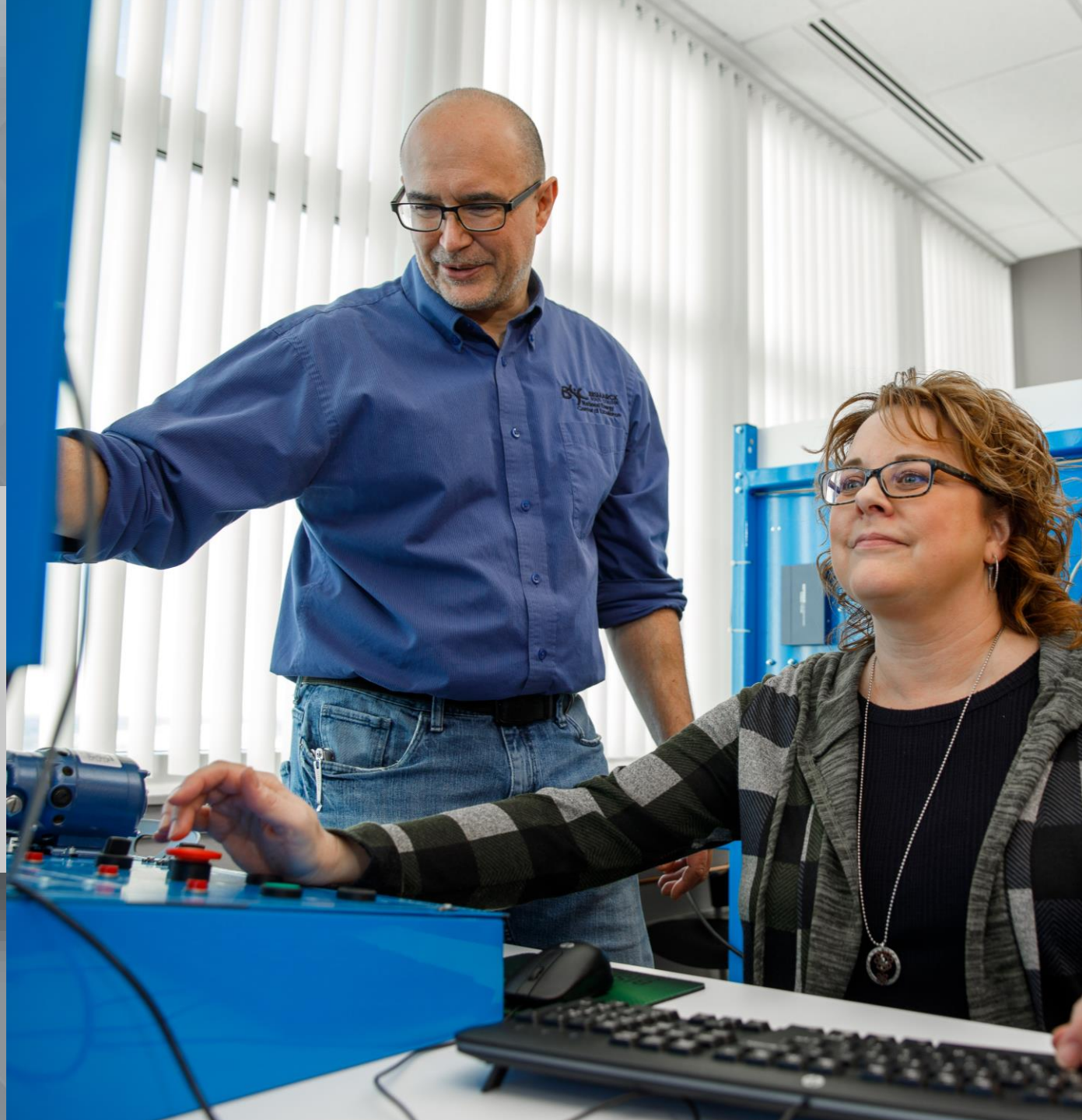
SHOWCASE & HIGHLIGHTS

PRESENTED BY SARA VOLLMER | DEAN, CONTINUING EDUCATION



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# COLLABORATIVE NETWORK

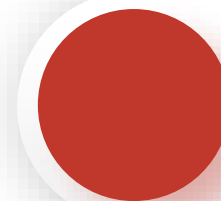
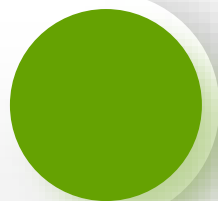
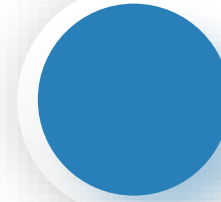


# History of TrainND

## TrainND Collaborative Network



# Who Are We?





trainND

&

**THE WORKFORCE**



# Workforce Needs



Demand for workforce is nationwide



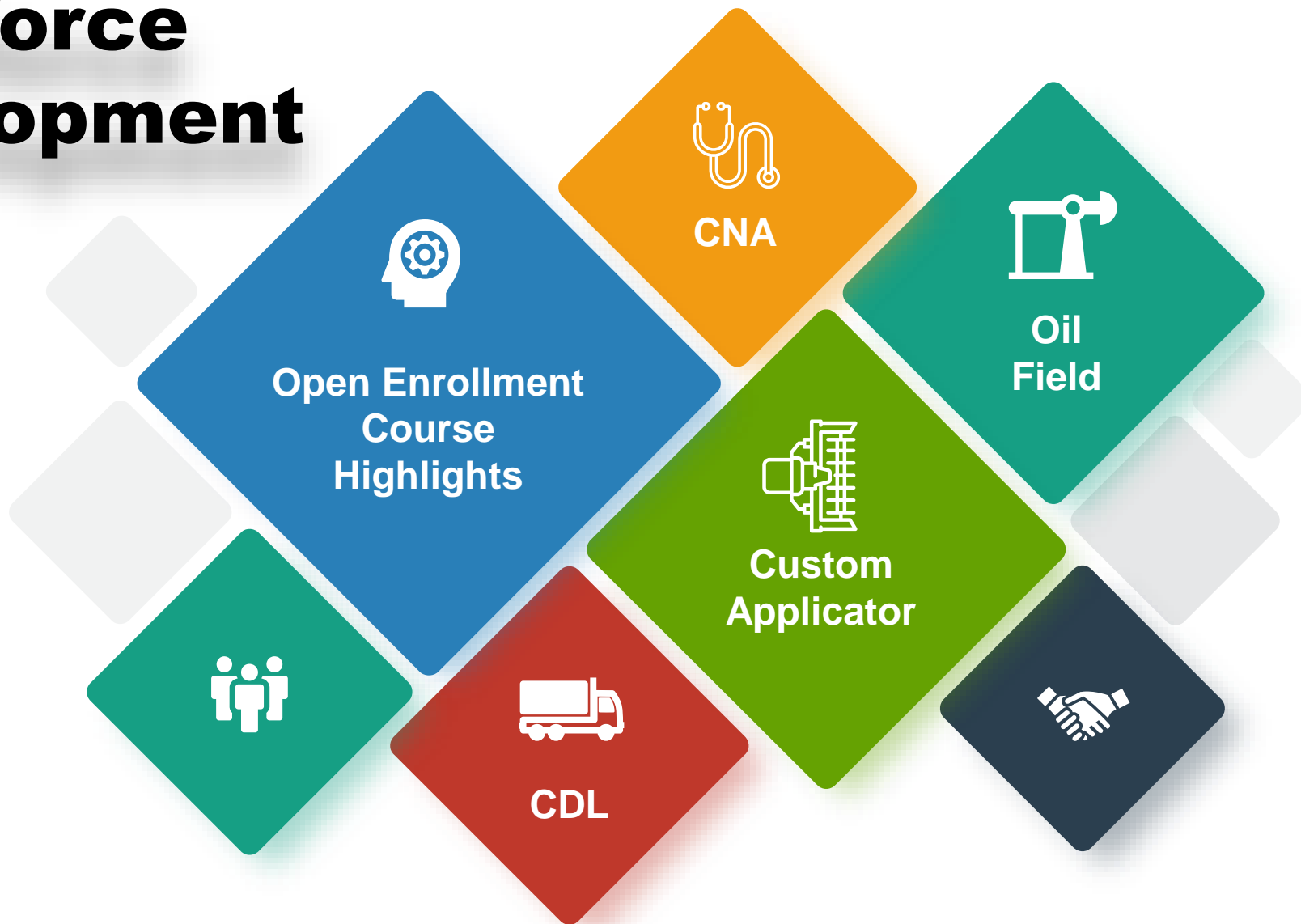
Tackling this challenge encompasses multiple agencies and programs



Each agency plays a role and works collaboratively

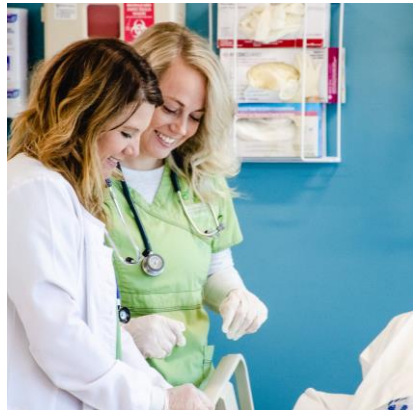
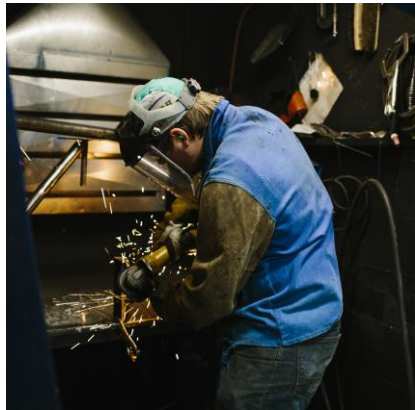


# Workforce Development





# Workforce Training



Industry



Healthcare



Energy

[ It's a competitive world. Train for it. ]



# trainND & APPRENTICESHIPS



# Apprenticeships



## How Do Apprenticeships Help with Workforce?



Meet the  
Students Where  
They Are

Grow Your Own

Learn and Work  
at the  
Same Time



trainND

# & THE STATS



# Annual TrainND Numbers & Highlights



**1,729**

Businesses  
Served



**14,468**

Unduplicated  
Participants



**206,378**

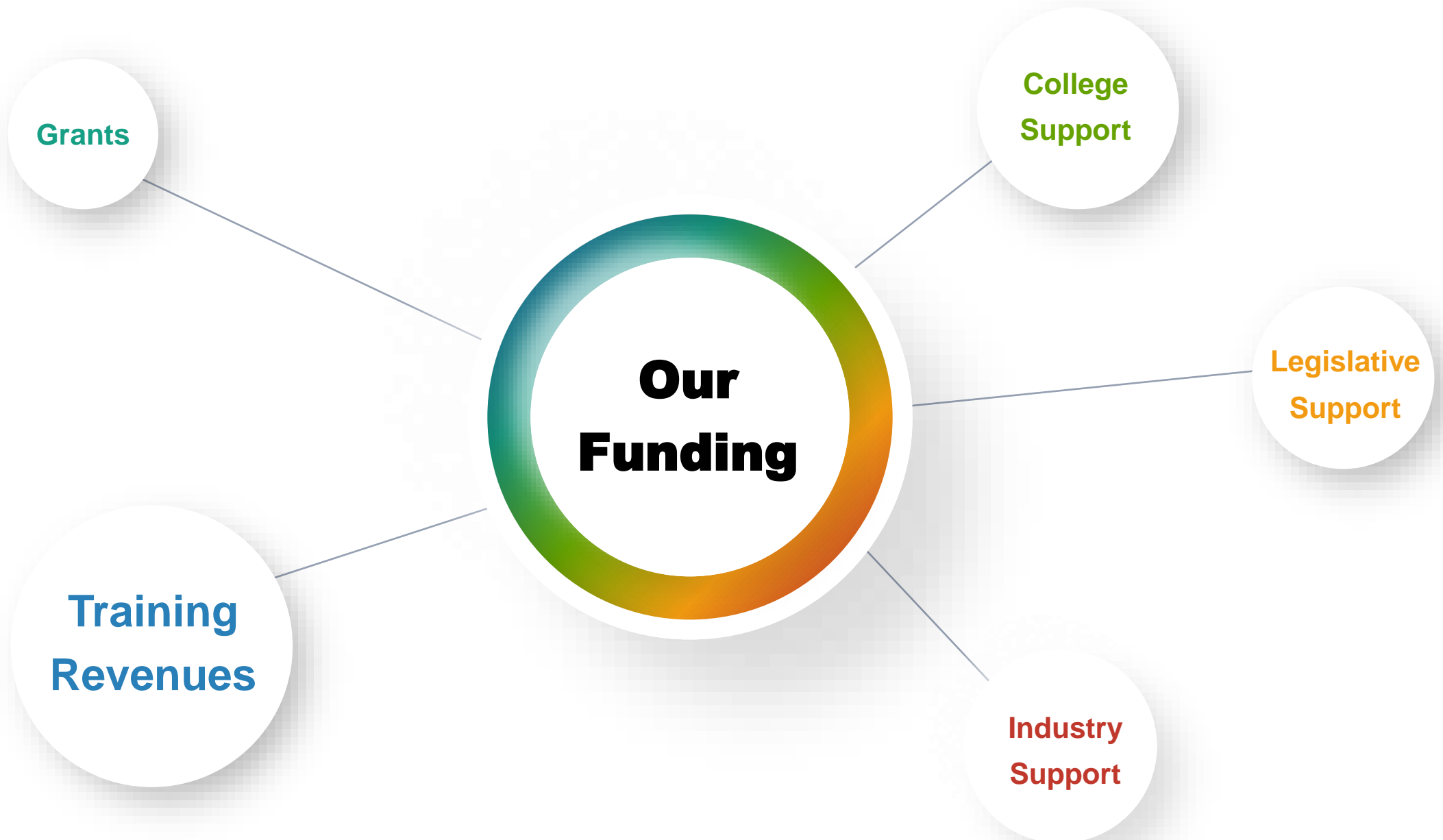
Contact  
Hours



**\$5,104,633**

Total  
Revenue



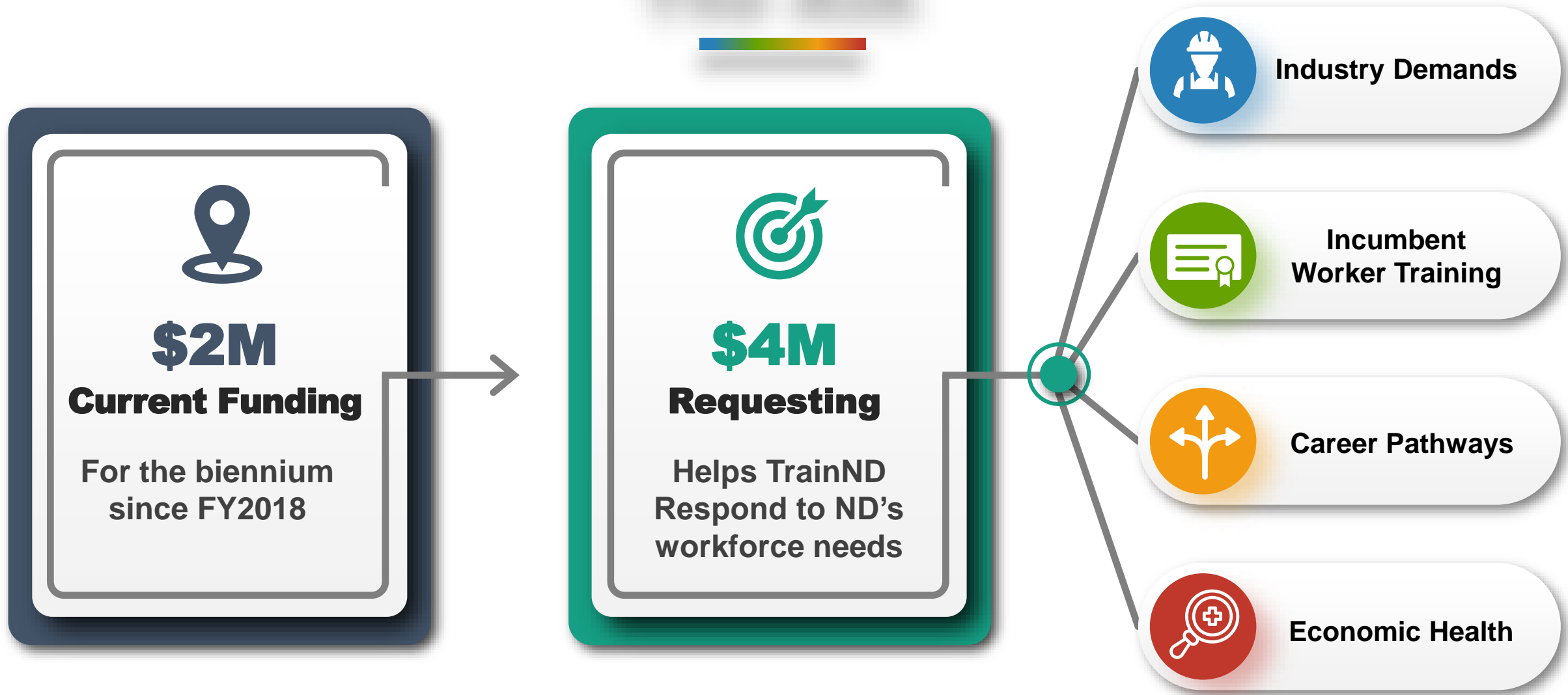


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# & THE OPPORTUNITIES



# The Ask





**Thank you.**  
**Any questions?**