

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

	Executive Budget Recommendation				Senate Version			
	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
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$1)	\$23,018	\$23,017				\$0
Salary increase		256,821		256,821				0
Health insurance increase		2,442		2,442				0
Retirement contribution increase		32,132		32,132				0
Removes 1 FTE assistant program supervisor position	(1.00)	(174,335)		(174,335)				0
Removes 1 FTE administrative assistant II position	(1.00)	(118,279)		(118,279)				0
Reduces funding for temporary salaries		(17,688)	(8,712)	(26,400)				0
Reduces funding for operating expenses		(62,207)		(62,207)				0
Adds funding for state agency Capitol grounds rent proposal		169,313		169,313				0
Adds funding for Microsoft Office 365 license expenses		474	2,390	2,864				0
Transfers STEM funding from operating to secondary grants				0				0
Adds federal funding for an apprenticeship grant program			300,000	300,000				0
Adds funding for costs to continue school reimbursement rates		1,000,000		1,000,000				0
Reduces funding for Marketplace for Kids		(50,000)		(50,000)				0
Remove funding for postsecondary grants		(256,982)		(256,982)				0
Reduces funding for adult farm management		(138,111)		(138,111)				0
Reduces funding for workforce training		(100,000)		(100,000)				0
Reduces funding for Center for Distance Education rent			(152,500)	(152,500)				0
Adds funding for Center for Distance Education IT expenses			152,500	152,500				0
Removes temporary Center for Distance Education salaries		(630,119)		(630,119)				0
Total ongoing funding changes	(2.00)	(\$86,540)	\$316,696	\$230,156	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding to bond for a career academy grant program			\$45,000,000	\$45,000,000				\$0
Total one-time funding changes	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	0.00	\$0	\$0	\$0
2021-23 Total Funding	50.30	\$39,978,448	\$60,019,817	\$99,998,265	52.30	\$40,064,988	\$14,703,121	\$54,768,109
Total ongoing changes as a percentage of base level	(3.8%)	(0.2%)	2.2%	0.4%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	(3.8%)	(0.2%)	308.2%	82.6%	0.0%	0.0%	0.0%	0.0%

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

Senate Version

Executive Budget Recommendation

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.

REQUEST/RECOMMENDATION COMPARISON SUMMARY

270 Career and Technical Education
 Biennium: 2021-2023

By Major Program	Description	Expenditures Prev Biennium 2017-2019	Legislative Base 2019-2021	2021-2023		Requested Budget 2021-2023	2021-2023		Executive Recommendation 2021-2023
				Incr/(Decr)	% Chg		Incr/(Decr)	% Chg	
Administration		5,341,133	7,170,561	(335,685)	(4.7%)	6,834,876	(116,561)	(1.6%)	7,054,000
Grants		35,187,004	38,246,360	(545,093)	(1.4%)	37,701,267	45,854,907	119.9%	84,101,267
CDE		0	9,351,188	(652,637)	(7.0%)	8,698,551	(508,190)	(5.4%)	8,842,998
Total Major Programs		40,528,137	54,768,109	(1,533,415)	(2.8%)	53,234,694	45,230,156	82.6%	99,998,265
By Line Item									
Salaries and Wages		4,446,703	4,812,765	(273,478)	(5.7%)	4,539,287	(126,531)	(2.6%)	4,686,234
Operating Expenses		894,430	2,357,796	(62,207)	(2.6%)	2,295,589	9,970	0.4%	2,367,766
Grants		32,327,581	9,207,349	0	0.0%	9,207,349	45,300,000	492.0%	54,507,349
Secondary Grants		0	24,587,780	0	0.0%	24,587,780	1,100,000	4.5%	25,687,780
Postsecondary Grants		279,601	256,982	(256,982)	(100.0%)	0	(256,982)	(100.0%)	0
Adult Farm Management		579,822	1,894,249	(138,111)	(7.3%)	1,756,138	(138,111)	(7.3%)	1,756,138
Workforce Training		2,000,000	2,000,000	(100,000)	(5.0%)	1,900,000	(100,000)	(5.0%)	1,900,000
Marketplace for Kids		0	300,000	(50,000)	(16.7%)	250,000	(50,000)	(16.7%)	250,000
Center for Distance Ed		0	9,351,188	(652,637)	(7.0%)	8,698,551	(508,190)	(5.4%)	8,842,998
Total Line Items		40,528,137	54,768,109	(1,533,415)	(2.8%)	53,234,694	45,230,156	82.6%	99,998,265
By Funding Source									
General Fund		29,145,923	40,064,988	(1,547,721)	(3.9%)	38,517,267	(86,540)	(0.2%)	39,978,448
Federal Funds		9,332,054	11,498,147	14,306	0.1%	11,512,453	316,696	2.8%	11,814,843
Special Funds		2,050,160	3,204,974	0	0.0%	3,204,974	45,000,000	1,404.1%	48,204,974
Total Funding Source		40,528,137	54,768,109	(1,533,415)	(2.8%)	53,234,694	45,230,156	82.6%	99,998,265
Total FTE		24.50	52.30	(2.00)	(3.8%)	50.30	(2.00)	(3.8%)	50.30

