

North Dakota Department of Career and Technical Education

2023-25 Biennium Budget House Appropriations January 9, 2023



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.

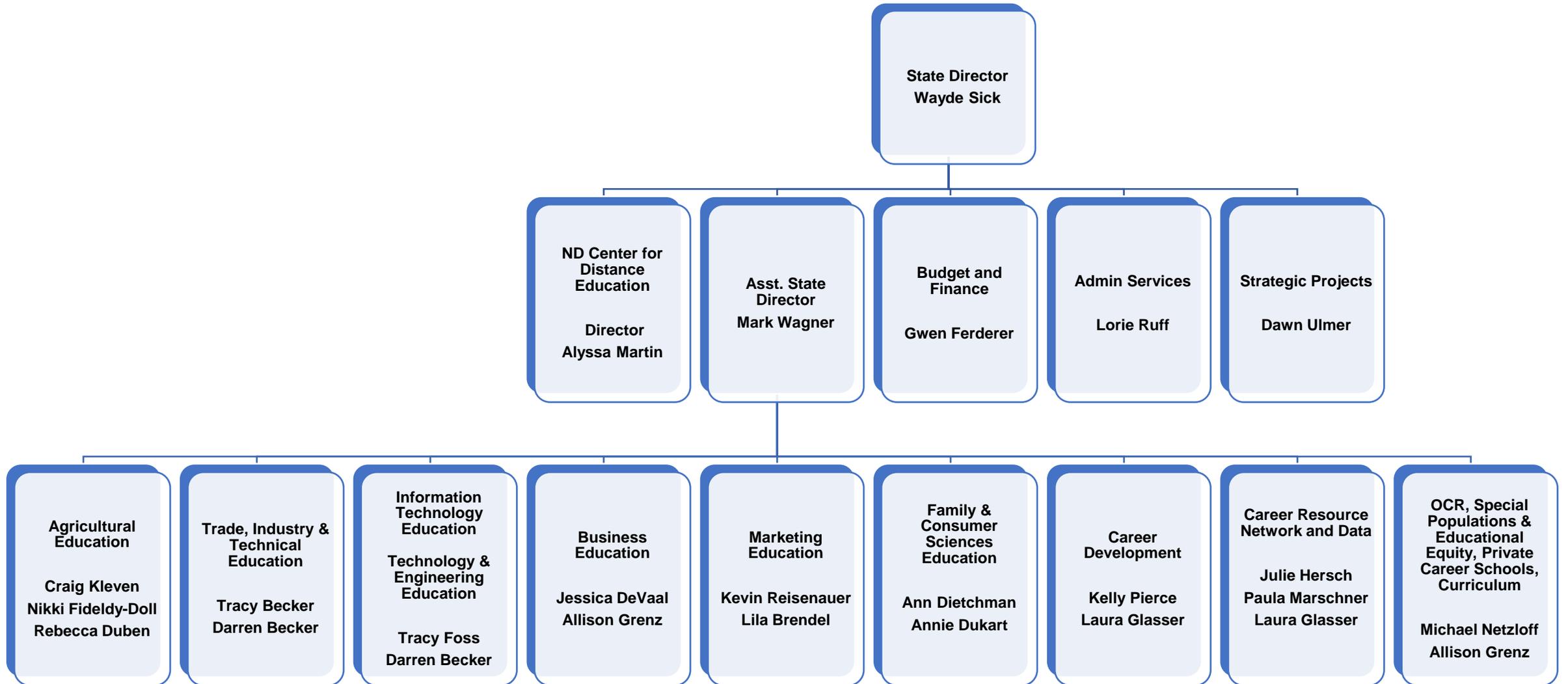


Alignment with Workforce Development Council Themes

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



NDCTE Organizational Chart



NDCTE Audit Findings

Department of Career and Technical Education Audit

Completed June 2, 2022

- 1 finding – NDCTE overspent its Center for Distance Education spending authority by \$121,225 (Special Funds).
 - \$120,000 Prepaid Online Learning Curriculum
 - \$1,225 other expenses
- Corrective Action
 - All large expenditures will be pre-approved by the State Director
 - Monthly Budget meetings between CDE Director, CDE Fiscal Manager and CTE Fiscal Manager; State Director is kept updated

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 RURReadyND.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

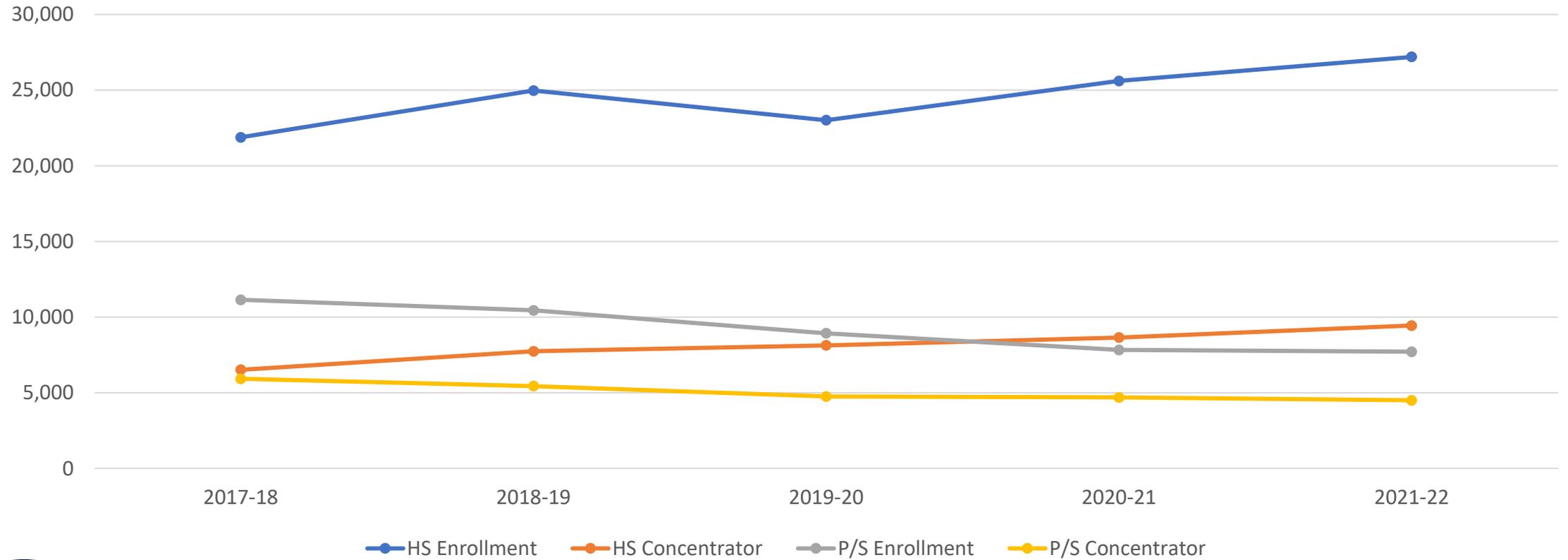
Postsecondary

- 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
Four Year Graduation Rate	89%	98.13%	87%	96.01%	84%	96.97%
Demographics						
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.

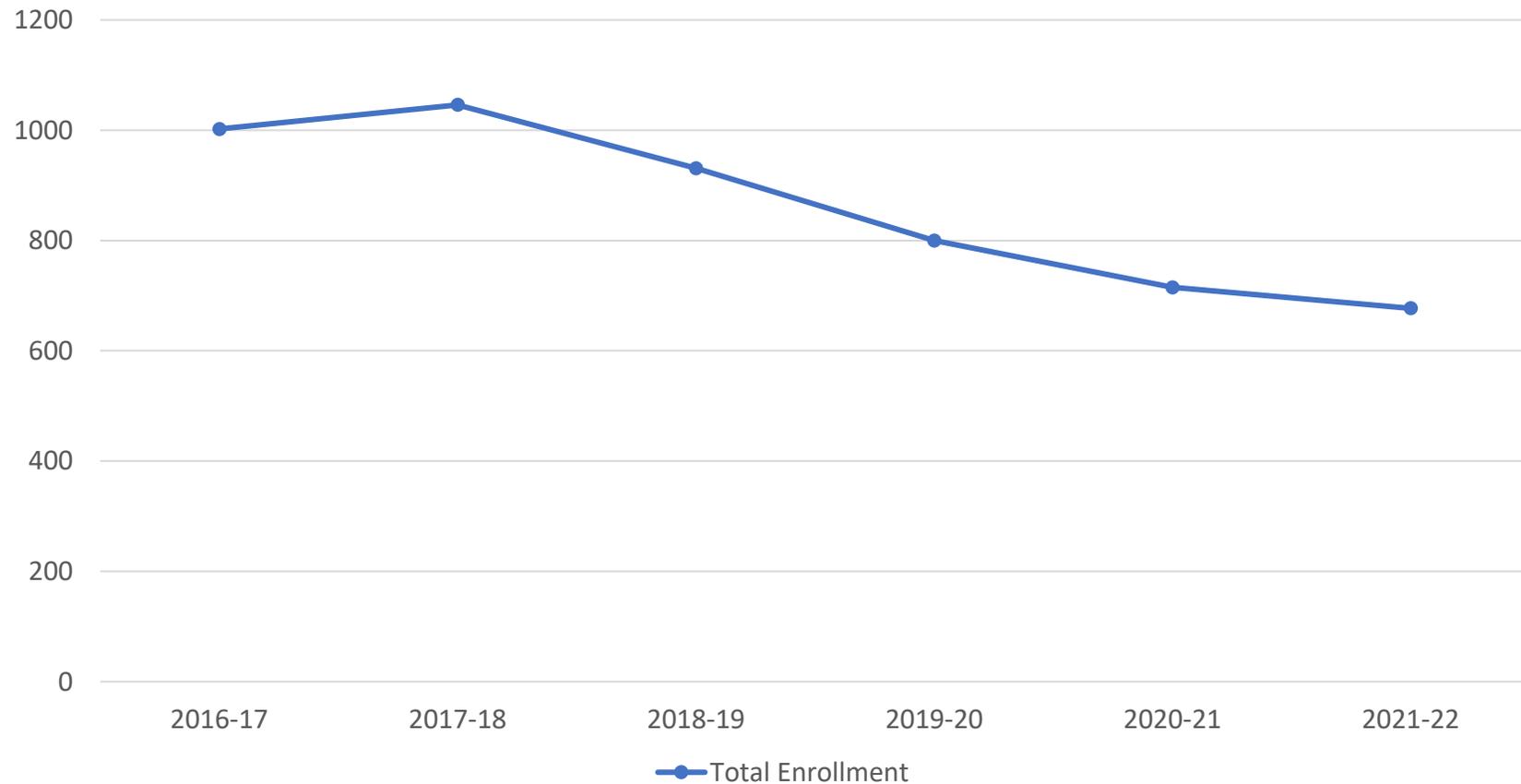
The purpose of the program is to assist clients in meeting their business and personal goals. This is best accomplished through the use of quality records and sound business decisions.



2021-23 NDCTE Accomplishments

North Dakota Farm Management Education

ND Farm Management Education Enrollment



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

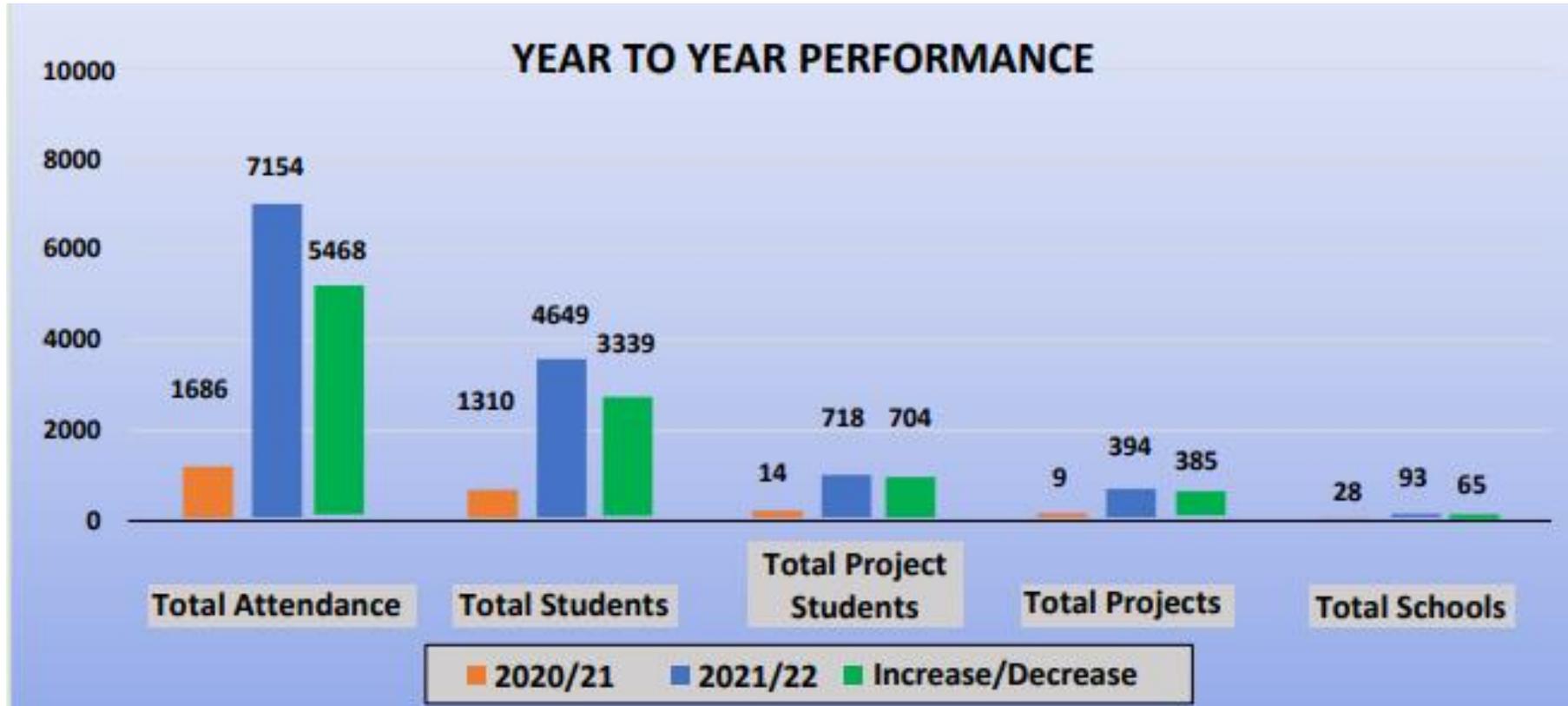
Regional STEM Days for students					
	Total Granted	# of Grants	# of Students	# of School Districts	# of Partners
2022	\$27,640	9	4385	69	55
2023 (to date)	\$13,072	4	~950	~30	~25
*\$35,000 Allocated					
Event Sponsorships					
2023	Totals	# of Days	# of Students	# of Districts	# of Partners
STEM Expo	\$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

Base Budget Comparisons

Budget Line Items	2021-23	23-25 Executive Budget	23-25 Agency Request
Salaries	\$4,643,906	\$5,527,937	\$5,471,080
Operating Expenses	\$2,198,453	\$2,878,350	\$2,698,453
Grants - Secondary	\$26,837,780	\$46,837,780	\$56,837,780
Grants - Federal	\$9,507,349	\$11,507,349	\$11,507,349
Grants - STEM	\$100,000	\$100,000	\$100,000
ND Farm Management Education	\$1,706,138	\$1,706,138	\$1,706,138
Workforce Training	\$2,000,000	\$2,000,000	\$4,000,000
Marketplace for Kids	\$300,000	\$300,000	\$300,000
Center for Distance Education	\$9,461,254	\$11,700,231	\$11,504,024
Total Funds	\$56,754,880	\$82,557,785	\$94,124,824
General Funds	\$41,735,063	\$63,507,771	\$75,133,615
Federal Funds	\$11,814,843	\$14,345,040	\$14,286,235
Special Funds	\$3,204,974	\$4,704,974	\$4,704,974
Total Funding	\$56,754,880	\$82,557,785	\$75,133,615
FTE Count	50.3	53.3	57.3

Decision Package Requests – 2023-25

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

OUR MISSION STATEMENT

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



DR. TONYA GREYWIND

Assistant Director

Oversees **two FTEs** and all elementary adjuncts. Manages elementary program, dual credit, SmartLabs, and driver's education.



STEVE RING

Business Manager

Oversees finances, facilities, and risk management.



LAURIE TUMA

Office Manager

Oversees **one FTE**; serves as HR liaison to HRMS and manages enrollment operations.



**DR. ALYSSA MARTIN
DIRECTOR**



JOHN STRUCHYNSKI

Technology Director

Oversees **three FTEs** who support all technology operations.



MIKE MILLER

LMS Director

Oversees **two FTEs**. Manages curriculum selection and integration into LMS.



JENIFER MASTRUD

Principal

Oversees 6-12 education, including **12 FT teachers** and the **assistant principal** who oversees **72 adjuncts**.



JOCELYN KOLLE

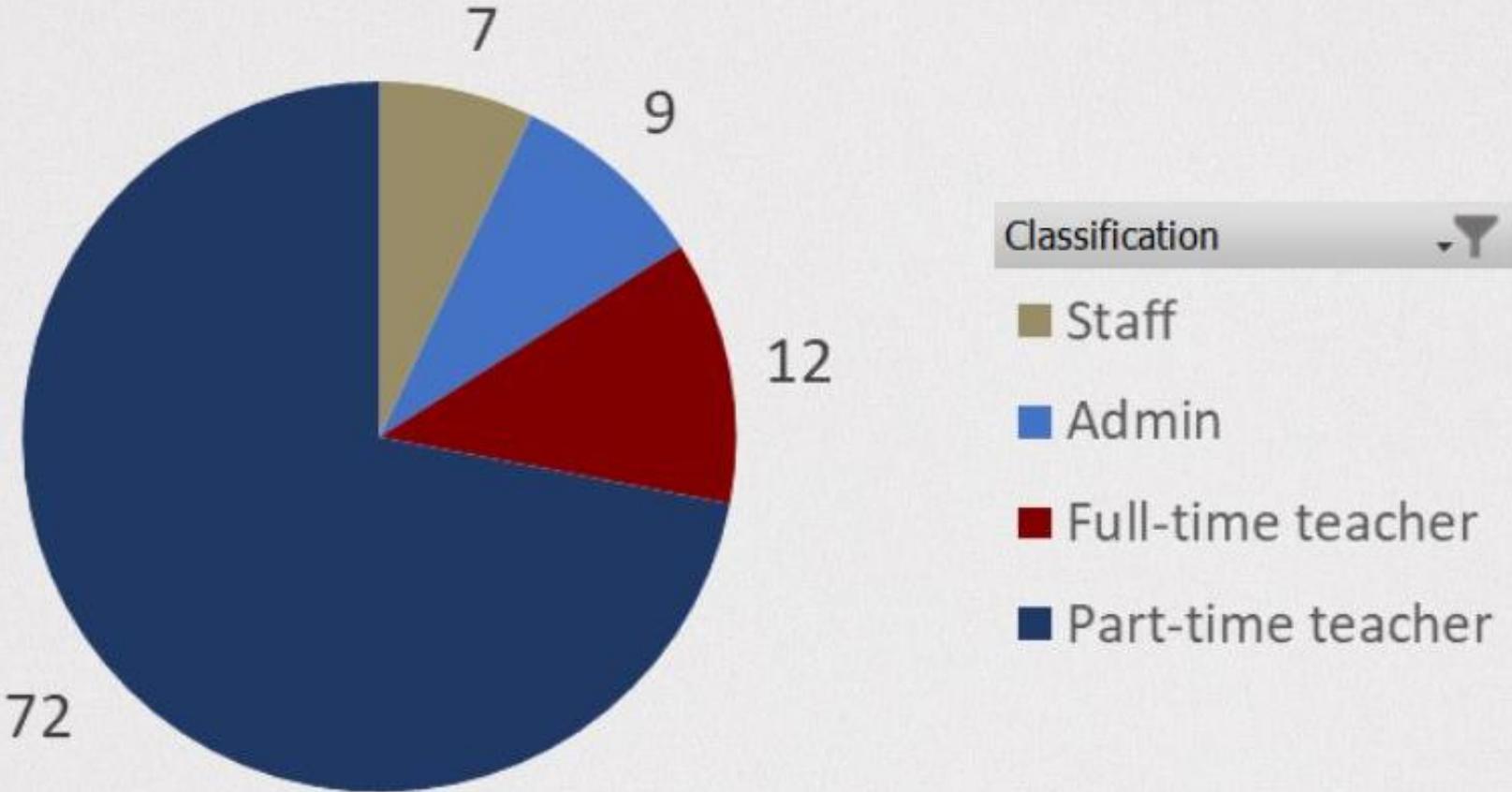
Counselor

Oversees high school diploma program with approximately 80 students annually.



Technology

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

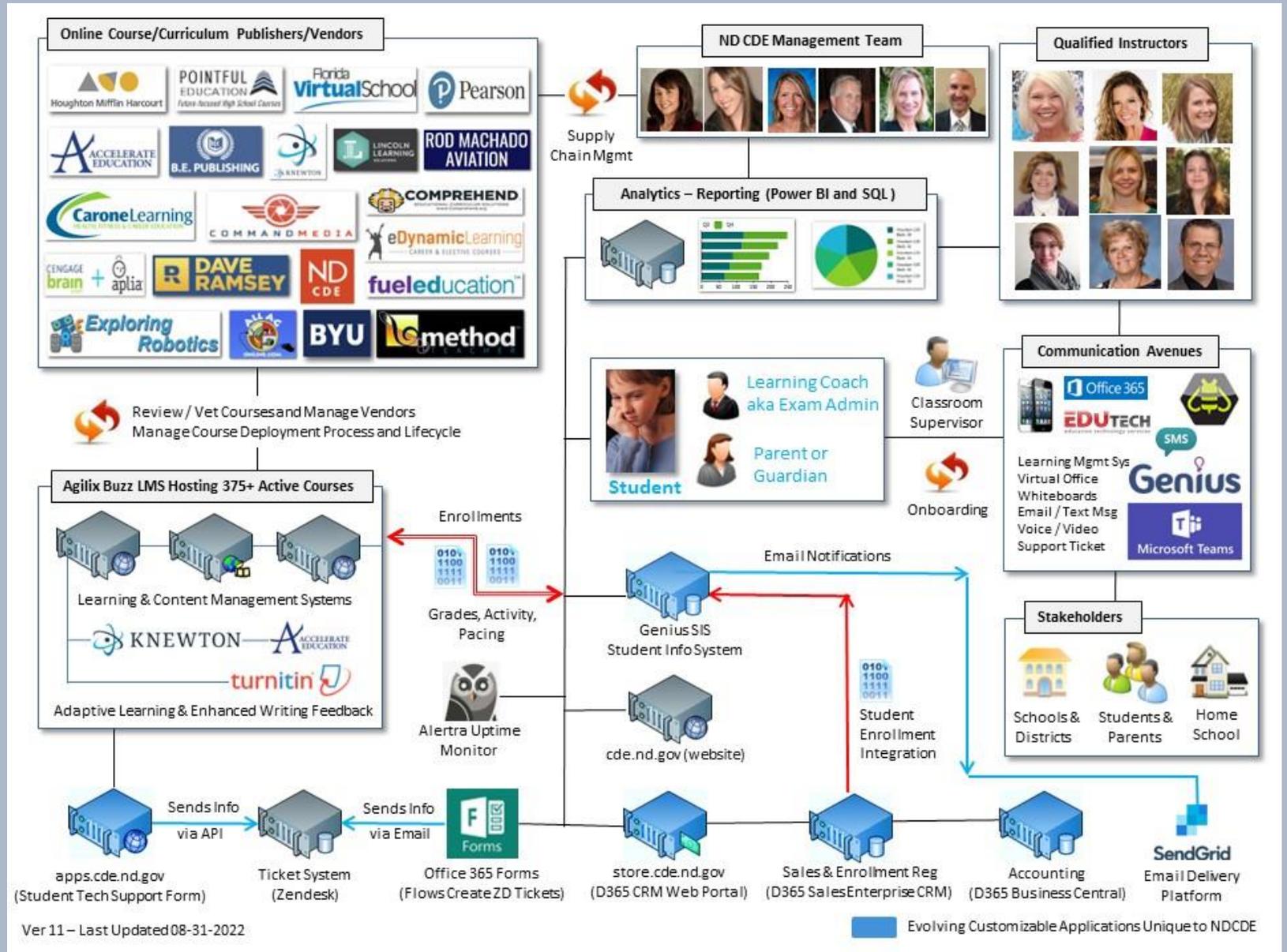
Teachers trained in online learning, including how to engage and motivate online learners; high teacher retention rate

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

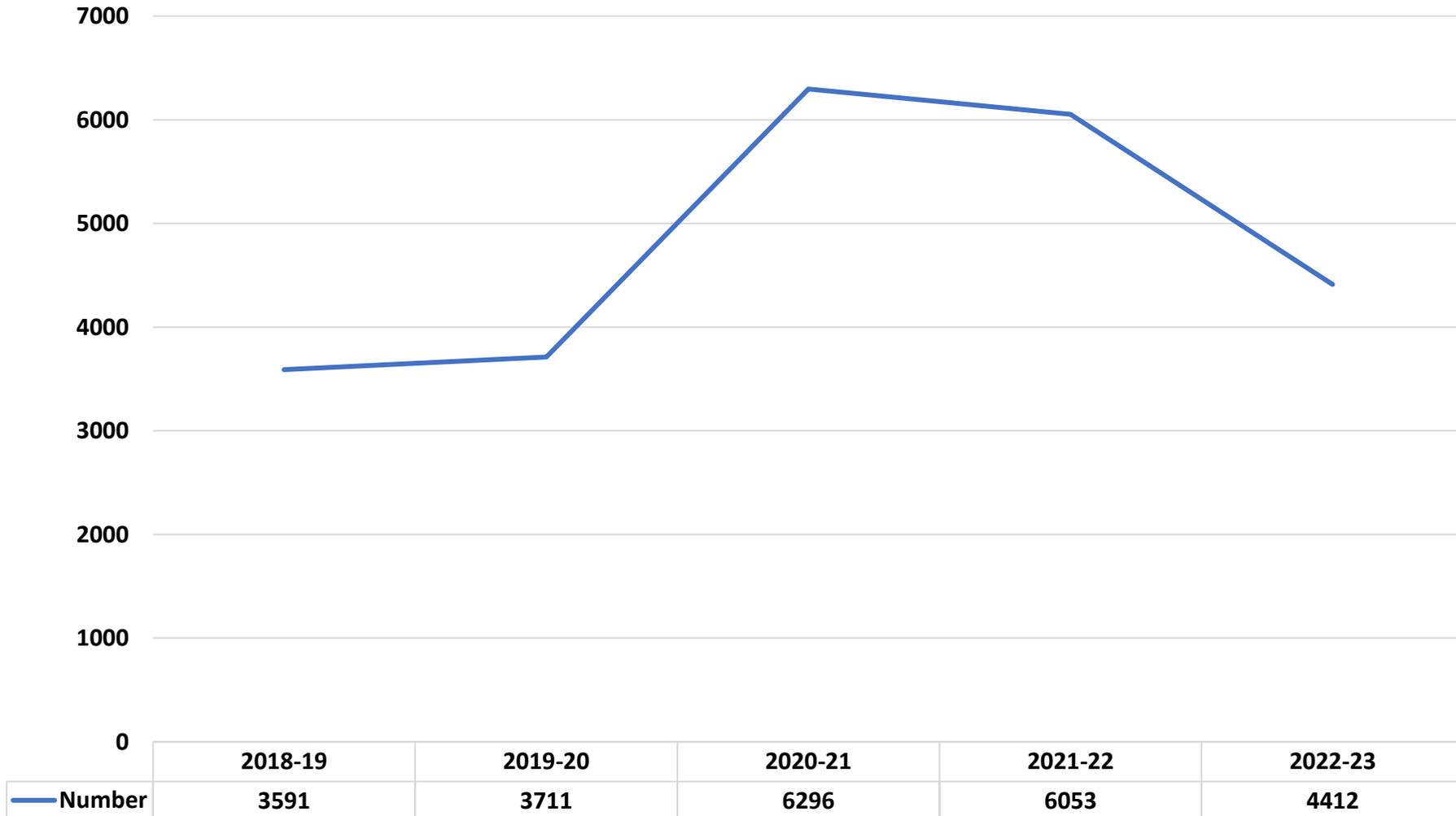
CDE reaches 4300 learners with SmartLabs in 24 schools and 1 university. CDE provides installation, support, and curriculum for these labs.

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

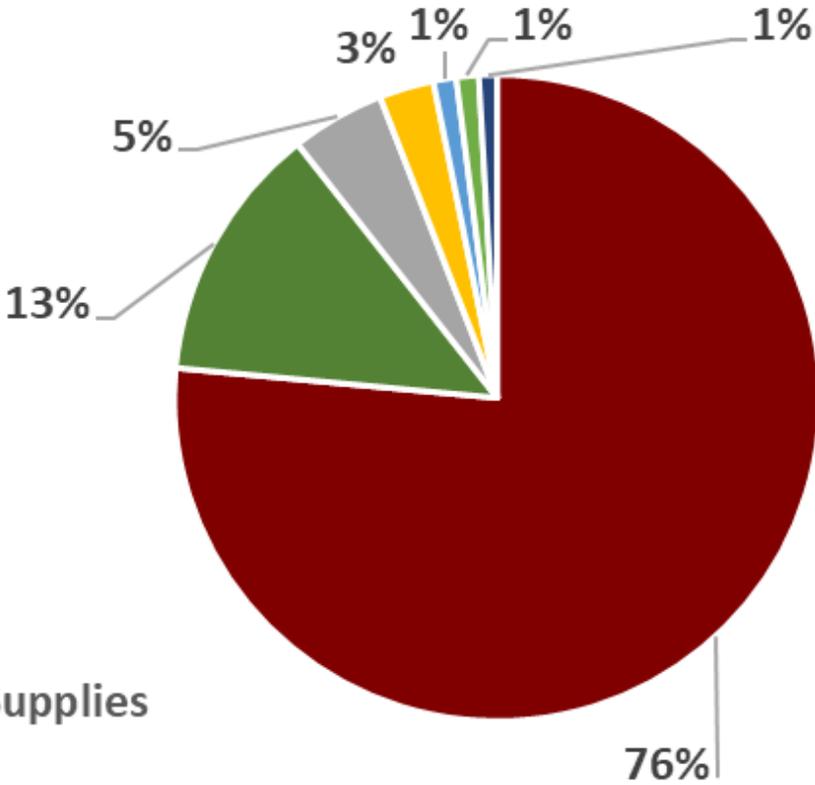
- ✓ Subsidizes CDE revenue
- ✓ Cost is \$299 for AG courses
- ✓ Accounted for 7% of CDE revenue in 21-22

DUAL CREDIT

\$154 /Credit

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

Expenditures by Category



- Salaries
- Curriculum
- Tech Services, Equipment, & Supplies
- Building & Grounds
- Travel
- Operating Fees & Misc. Expenses
- Dues & Professional Development

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
Salaries	\$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
Operating Expenses	\$3,050,000.00	\$3,050,000.00	0%	\$3,050,000.00
Total	\$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

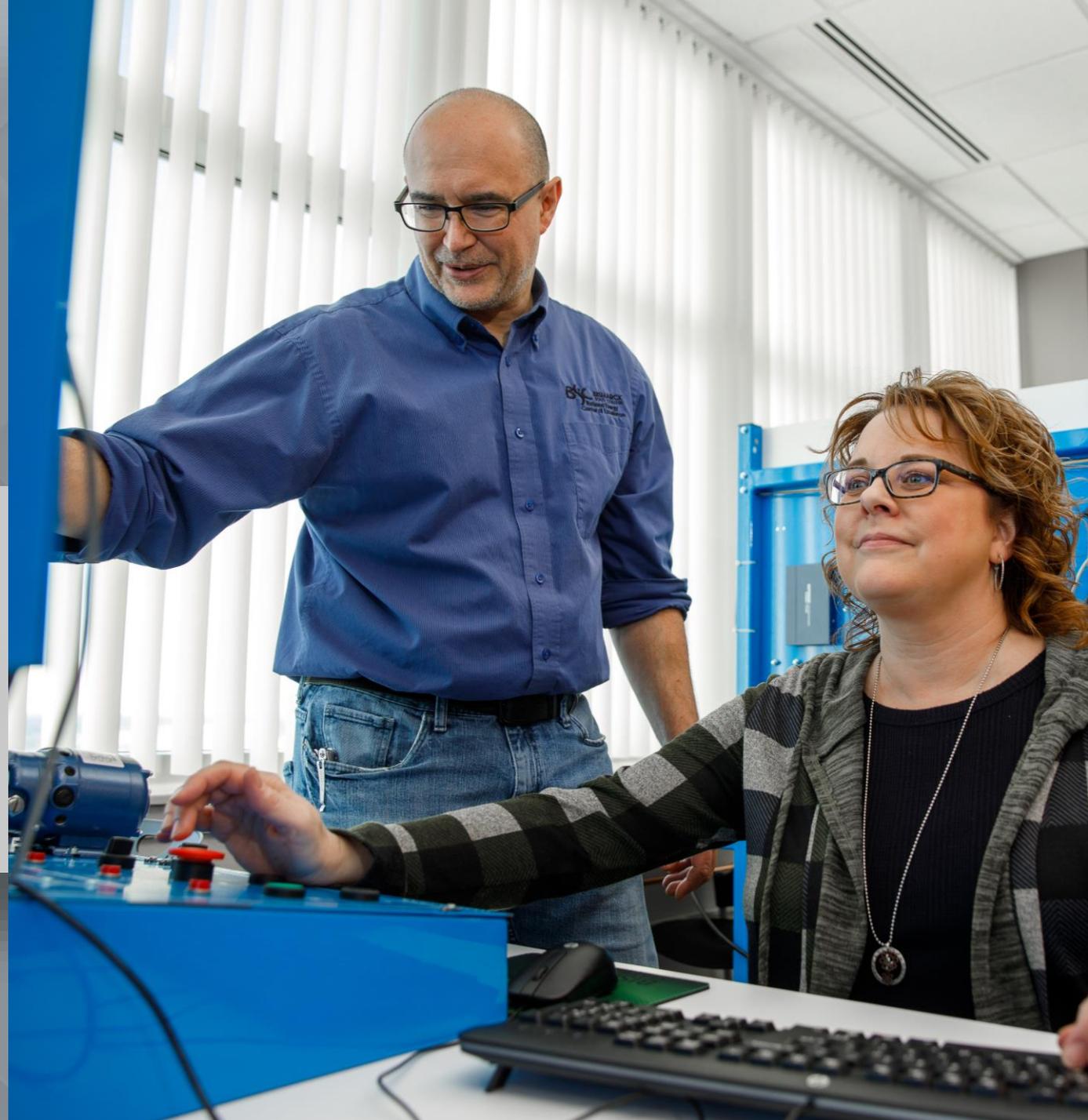
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SHOWCASE & HIGHLIGHTS

PRESENTED BY SARA VOLLMER | DEAN, CONTINUING EDUCATION

trainND

COLLABORATIVE NETWORK

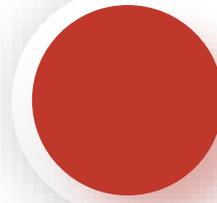
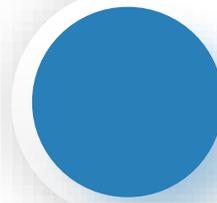


History of TrainND

TrainND Collaborative Network



Who Are We?



trainND

&

THE WORKFORCE



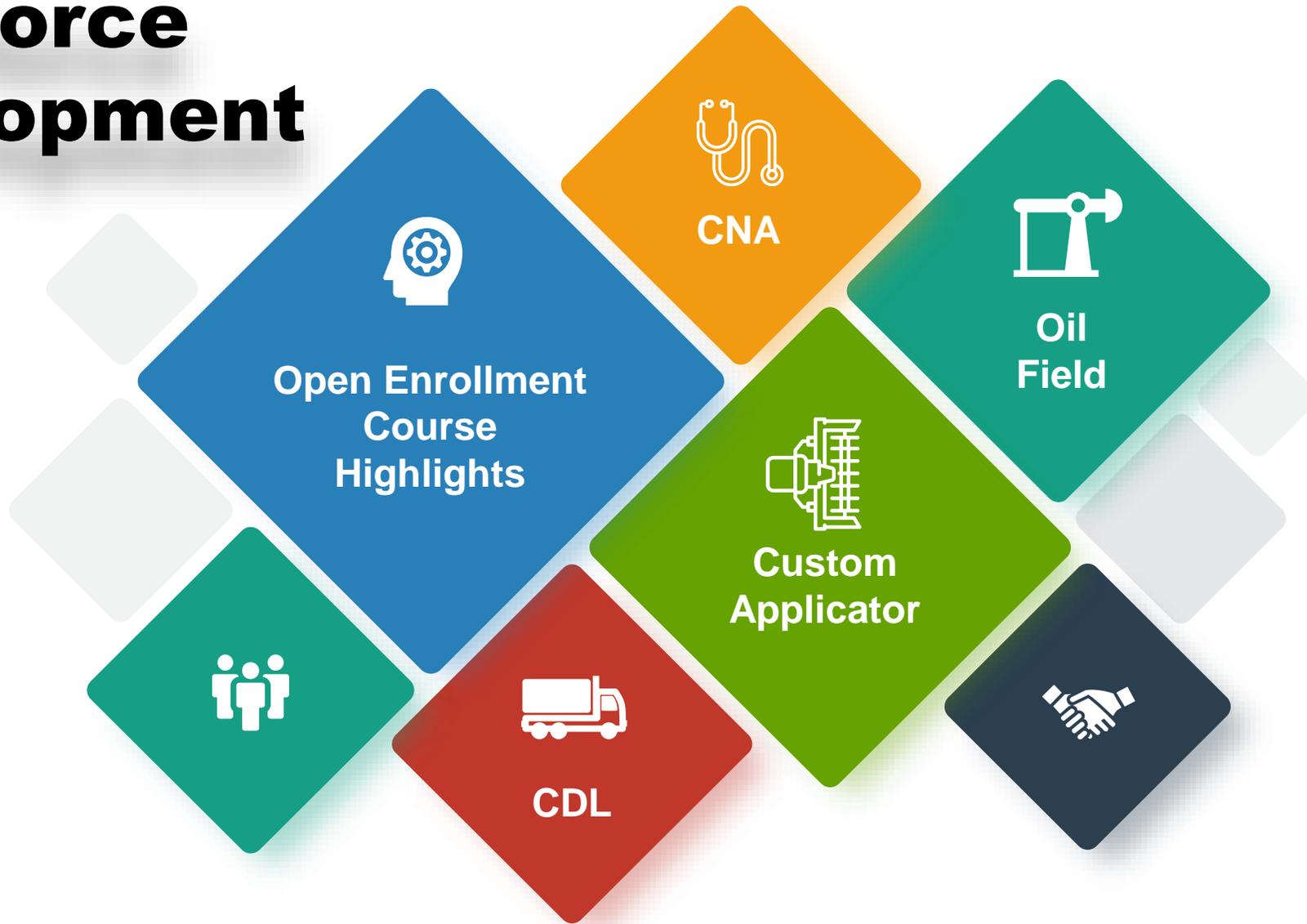
Workforce Needs



-  Demand for workforce is nationwide
-  Tackling this challenge encompasses multiple agencies and programs
-  Each agency plays a role and works collaboratively

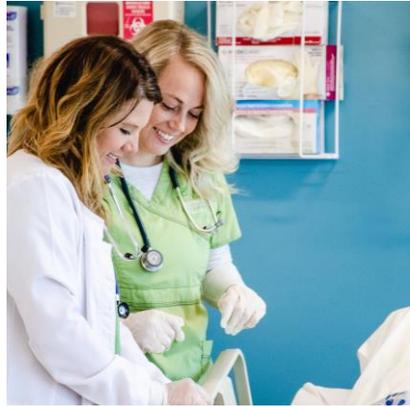


Workforce Development





Workforce Training



Industry



Healthcare



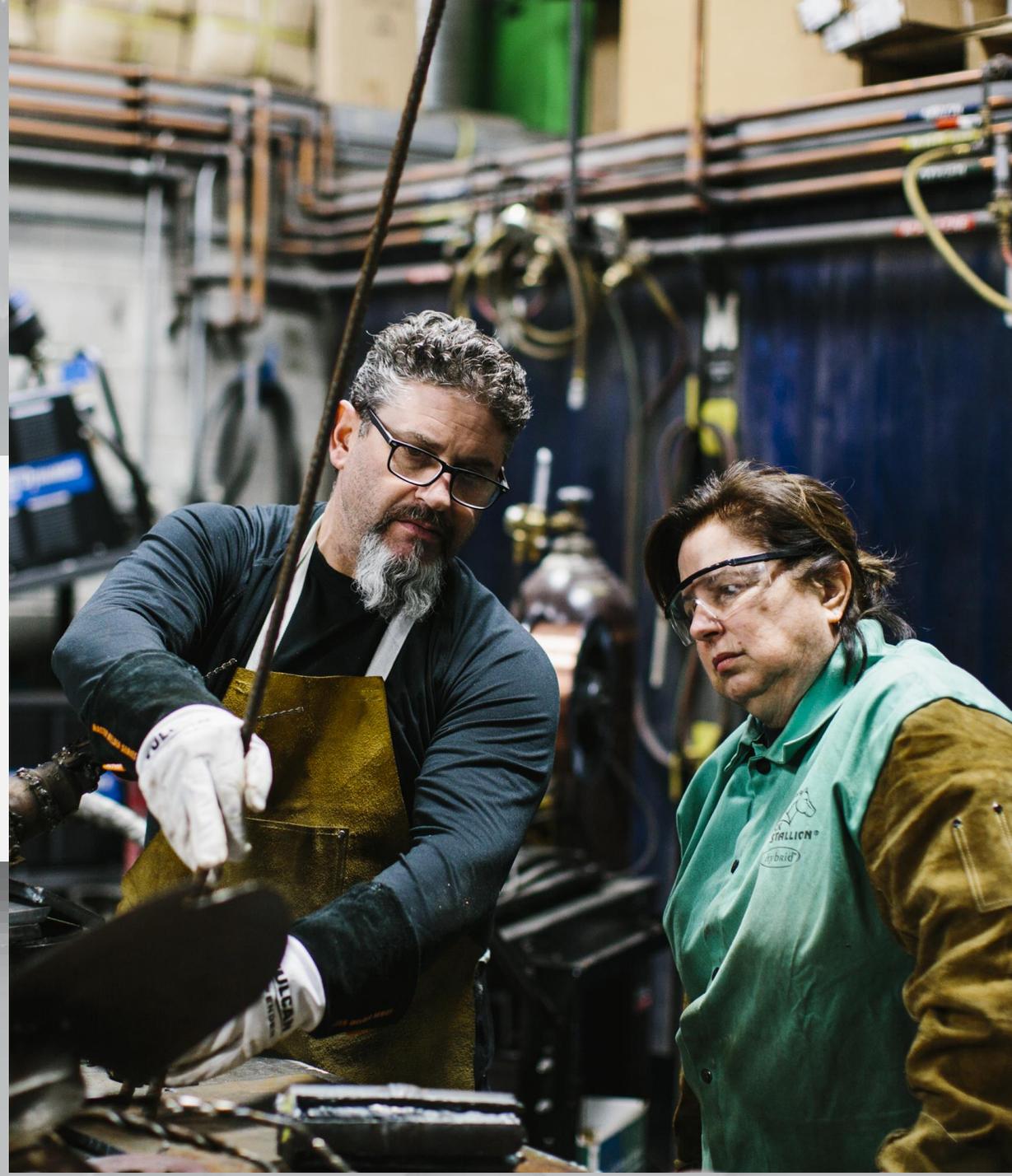
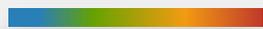
Energy

[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



trainND

& THE OPPORTUNITIES



The Ask



\$2M
Current Funding
For the biennium
since FY2018



\$4M
Requesting
Helps TrainND
Respond to ND's
workforce needs



Industry Demands



Incumbent
Worker Training



Career Pathways



Economic Health



**Thank you.
Any questions?**

