

**Department of Career and Technical Education
Budget 270
Senate Bill No. 2019; House Bill No. 1475**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	28.50	\$25,981,008	\$10,762,882	\$36,743,890
2007-09 legislative appropriation	<u>27.50</u>	<u>21,823,440</u>	<u>11,035,632</u>	<u>32,859,072</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	1.00	\$4,157,568	(\$272,750)	\$3,884,818

NOTE: The 2009-11 legislative appropriation amounts include \$40,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Item Description

FTE changes - The 2009-11 biennium appropriation includes funding for 28.5 FTE positions, an increase of 1 FTE position from the 2007-09 biennium authorized level of 27.5 FTE positions. The legislative action did not change the executive recommendation to add 1 FTE career advisor trainer position.

Federal fiscal stimulus funds - Section 3 of Senate Bill No. 2019 authorizes the Department of Career and Technical Education to seek Emergency Commission and Budget Section approval under North Dakota Century Code Chapter 54-16 for authority to spend any additional federal funds received under the American Recovery and Reinvestment Act of 2009 for the 2009-11 biennium. Any federal funds received and spent under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the American Recovery and Reinvestment Act of 2009 funds are no longer available.

Workforce training grants - The Legislative Assembly appropriated \$3 million from the general fund to the Department of Career and Technical Education for grants to the institutions of higher education assigned primary responsibility for workforce training in the state.

Status/Result

The department filled the new FTE career advisor trainer position in August 2009.

The department has not received any federal fiscal stimulus funds.

The department will provide \$1.5 million in grants for each fiscal year of the 2009-11 biennium. The following is a summary of grant awards:

	Fiscal Year 2010	Fiscal Year 2011	Total
Williston State College	\$233,679	\$233,679	\$467,358
Lake Region State College	275,338	275,338	550,676
State College of Science	604,245	604,245	1,208,490
Bismarck State College	386,738	386,738	773,476
Total	\$1,500,000	\$1,500,000	\$3,000,000

Virtual area centers - The Legislative Assembly provided \$2.2 million from the general fund to continue virtual area centers.

The department will provide \$2.2 million in funding to continue virtual area centers for each fiscal year of the 2009-11 biennium as follows:

	Fiscal Year 2010	Fiscal Year 2011	Total
Roughrider Area Career and Technology Center	\$500,000	\$435,000	\$935,000
North Central Area Career and Technology Center	500,000	435,000	935,000
Missouri River Area Career and Technology Center	175,000	155,000	330,000
Total	\$1,175,000	\$1,025,000	\$2,200,000

Innovation grants - The Legislative Assembly provided \$120,000 from the general fund for innovation grants. The grants are awarded competitively and must be matched on a dollar-for-dollar basis. The grants are limited by the director to \$2,000 for elementary or secondary teachers or schools and \$10,000 for higher education institutions.

Through April 2010 the department has awarded \$45,415 of innovation grants to 12 schools and 2 higher education institutions. Grants awarded are:

Grant Recipient	Grant Amount
Bismarck	\$880
Cavalier	2,500
Drayton	2,500
Fargo - North Dakota State University	10,000
Fort Totten	2,500
Grafton	1,000
Grand Forks - University of North Dakota	10,000
Minnewaukan	401
Northwood	2,500
Rock Lake	2,500
Sawyer	2,500
Valley City	2,500
West Fargo	5,000
Wing	634
Total	\$45,415