

North Dakota Department of Career and Technical Education

2021-23 Biennium Budget
House Appropriations
March 5, 2021



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:

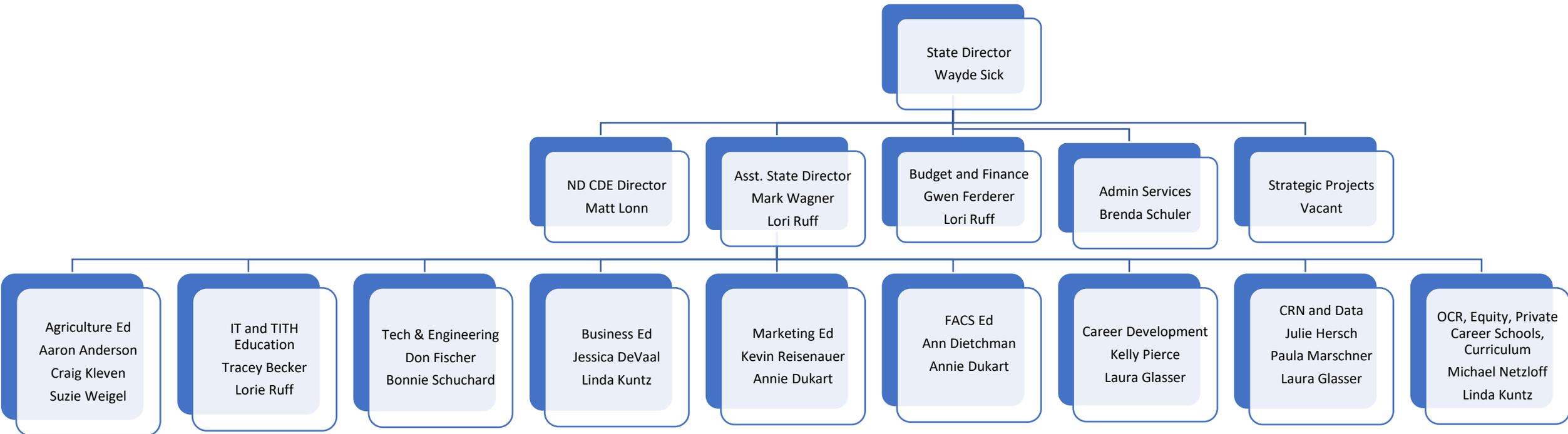
- Kindergarten through grade twelve courses,
- Comprehensive educational support,
- High school diplomas.

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.



ND CTE Org Chart



NDCTE Audit Findings

Department of Career and Technical Education Audit

Completed March 2, 2020

- Audit included reviewing financial transactions, expenditures, blanket bond coverage and appropriation requirements for the 2017-19 Biennium.
- No areas of concern were identified.



2019-21 NDCTE Accomplishments

Perkins V

- Development of Perkins V State Plan
 - Extensive Stakeholder Feedback
- Development of the Comprehensive Local Needs Assessment
 - Use of funds determined on:
 - Student performance and enrollment
 - Alignment with in-demand, high wage, high skill jobs
- Selection of Work-based Learning as HS Performance Indicator
- Innovation Grant Program funded by Federal Perkins



2019-21 NDCTE Accomplishments

Agency Accomplishments

- Automating Processes
- Evaluating Staff Positions
 - Development of a Strategic Projects Manager position
- COVID-19 Response
 - Virtual CTSO Events
 - Virtual Professional Development Conference
 - Virtual School Visits
 - Collection of Distance Learning Resources
 - Re-evaluating office needs in the Capital



2019-21 NDCTE Accomplishments

Growth of Programs

	2017		x	2018		x	2019		x	2020		x	2021	
	Number of Programs	Increase/ (Decrease)		Number of Programs	Increase/ (Decrease)		Number of Programs	Increase/ (Decrease)		Number of Programs	Increase/ (Decrease)		Number of Programs	Increase/ (Decrease)
Agriculture	85	7		86	1		93	7		91	(2)		90	(1)
Business Education	87	(1)		89	2		87	(2)		89	2		92	3
Career Development	70	3		75	5		79	4		93	14		95	2
Family & Consumer Sciences	96	1		95	(1)		98	3		96	(2)		98	2
Family & Consumer Occupational	17	0		16	(1)		14	(2)		12	(2)		14	2
Health Sciences	25	0		25	0		26	1		25	(1)		26	1
Information Technology	13	0		13	0		13	0		12	(1)		14	2
Local Administration/Operating	15	0		15	0		14	(1)		14	0		15	1
Marketing Education	24	1		23	(1)		25	2		26	1		25	(1)
Technology & Engineering	51	(5)		48	(3)		47	(1)		47	0		47	0
Trade & Industry	68	(4)		70	2		77	7		75	(2)		77	2
	551	2		555	4		573	18		580	7		593	13
New Programs		12			5			17			27			11



2019-21 NDCTE Accomplishments

Secondary (9-12)

- 23,007 Enrolled
- 8,129 Concentrators
 - 72% of all 9-12 Grade Students Enroll in a CTE course
 - 25% of all 9-12 Grade Students are CTE Concentrators

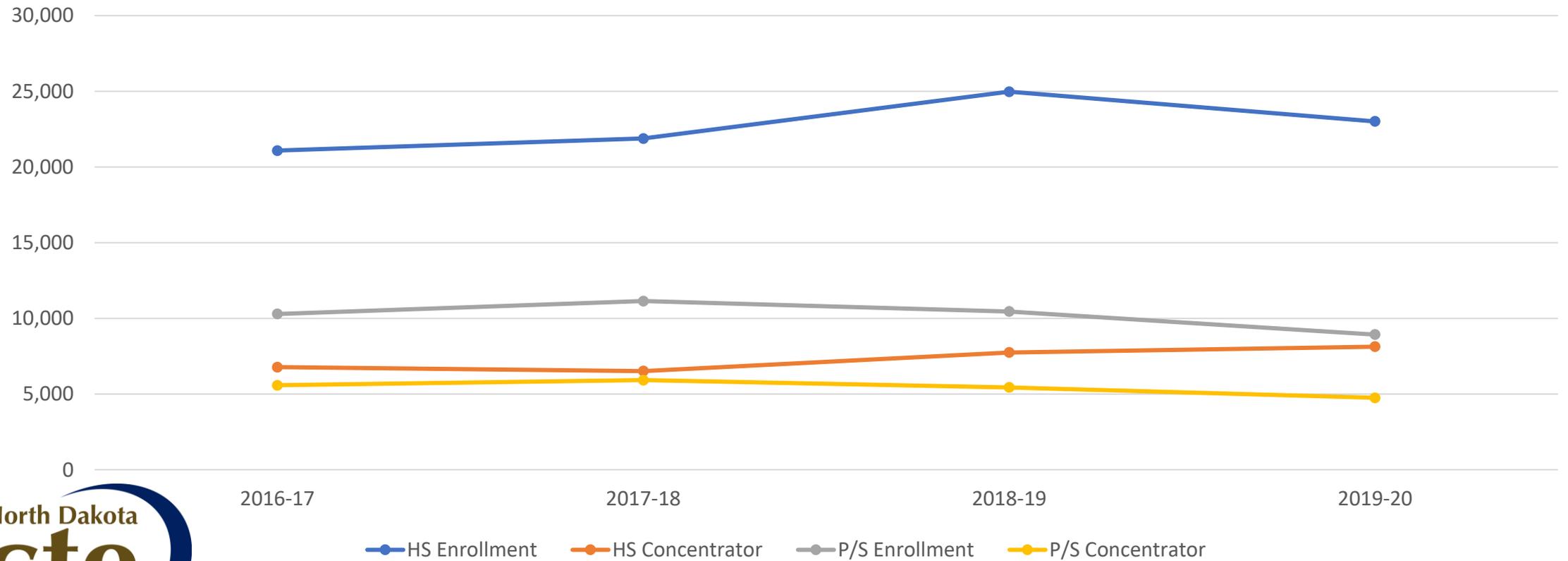
Postsecondary

- 8929 Enrolled
- 4752 Concentrators



2019-21 NDCTE Accomplishments

CTE Enrollment and Concentrator Trends



2019-21 NDCTE Accomplishments

95.87%

In 2019, 95.87% of CTE Concentrators in North Dakota graduated on time compared to 88% of all high school students.

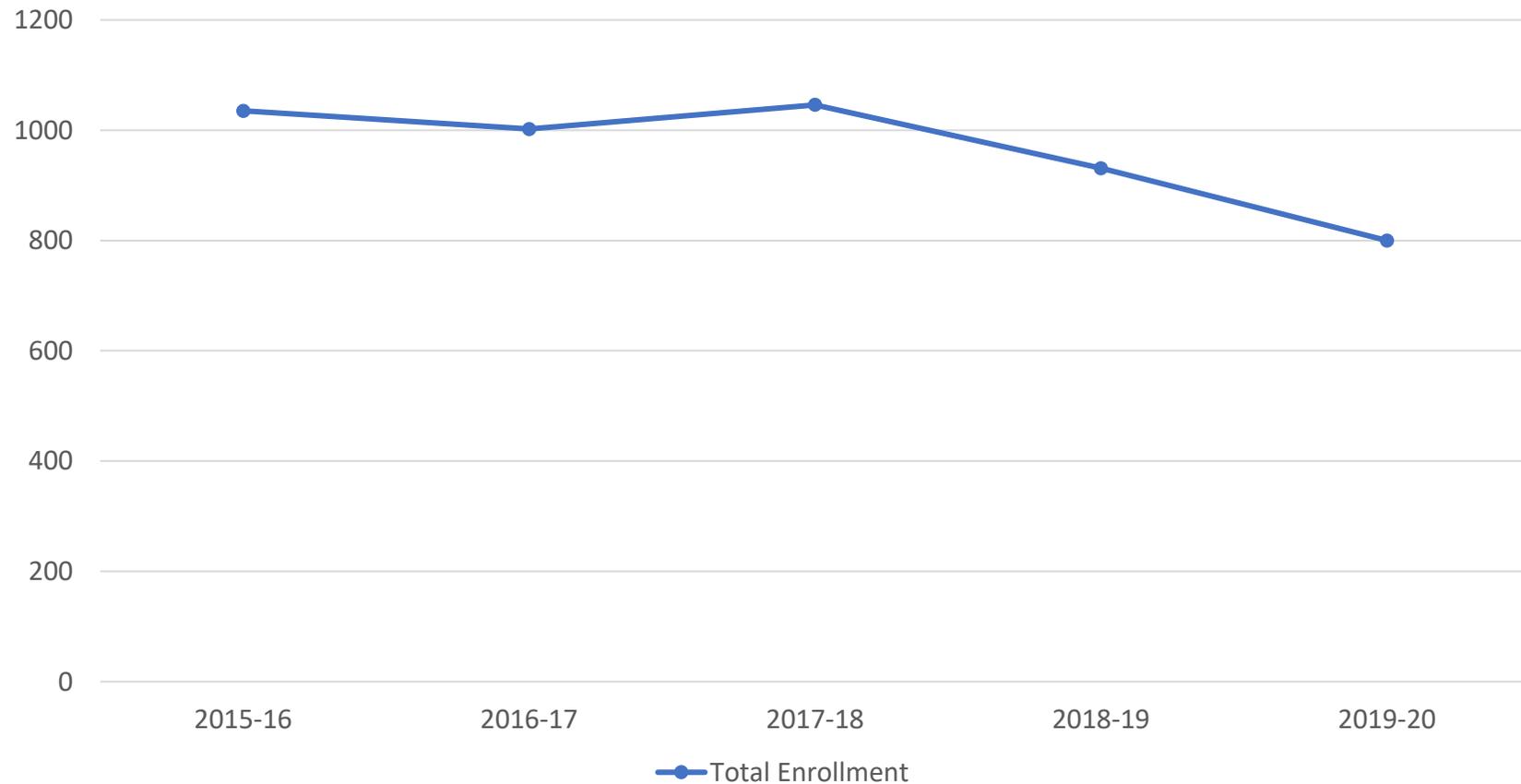
	2016-17 Statewide	2016-17 CTE Concentrators	2017-18 Statewide	2017-18 CTE Concentrators	2018-19 Statewide	2018-19 CTE Concentrators
Four Year Graduation Rate	87%	95.6%	88%	94.9%	88%	95.87%
Demographics						
Asian American	78%	92%	89%	89.29%	86%	97.06%
Black	75%	94.59%	76%	96.83%	81%	92.75%
Hispanic	76%	87.32%	75%	90.91%	74%	88.89%
Native American	67%	90.55%	72%	91.1%	72%	91.26%
Native Hawaiian or Pacific Islander	95%	83.33%	90%	100%	84%	100%
White	91%	96.23%	91%	95.47%	92%	96.61%



2019-21 NDCTE Accomplishments

North Dakota Farm Management Education

ND Farm Management Education Enrollment



2021-23 CTE Goals and Opportunities

- Development and expansion of programs at our High Schools and Existing Centers
 - Reviewing current and upcoming requests
 - Reviewing CLNA results
- Increase enrollee and concentrator numbers
- Assist in the development of three additional area career and technology centers
 - Development of at least three new programs at each center, serving multiple districts
- Study and potentially restructure CTE funding model
- Coordinate distance education
- Secondary/Post-Secondary alignment
 - Expand Dual Credit CTE Options
- Expand Work-based Learning Opportunities
- Increase ND Farm Management Education Enrollment



Base Budget Comparisons

Budget Line Items	2019-21	2021-23	Variance
Salaries	\$4,812,765	\$4,539,287	(\$273,478)
Operating Expenses	\$2,357,796	\$2,295,589	(\$62,207)
Grants - Secondary	\$24,587,780	\$24,587,780	\$0
Grants - Federal	\$9,207,349	\$9,207,349	\$0
Postsecondary Grants	\$256,982	\$0	(\$256,982)
ND Farm Management Education	\$1,894,249	\$1,756,138	(\$138,111)
Workforce Training	\$2,000,000	\$1,900,000	(\$100,000)
Marketplace for Kids	\$300,000	\$250,000	(\$50,000)
Center for Distance Education	\$9,351,188	\$8,698,551	(\$652,637)
Total Funds	\$54,768,109	\$53,234,694	(\$1,533,415)
General Funds	\$40,064,988	\$38,517,267	(\$1,547,721)
Federal Funds	\$11,498,147	\$11,512,453	\$14,306
Special Funds	\$3,204,974	\$3,204,974	\$0
Total Funding	\$54,768,109	\$53,234,694	(\$1,533,415)
FTE Count	52.3	50.3	(2)



Agency vs. Executive vs Senate Budget

Budget Line Items	Agency Request	Executive Budget	Senate Budget
Salaries	\$4,539,287	\$4,686,234	\$4,646,177
Operating Expenses	\$2,195,589	\$2,367,766	\$2,198,453
Grants - Secondary	\$72,687,780	\$25,687,780	27,187,780
Grants	\$9,507,349	\$54,507,349	\$54,507,349
ND Farm Management Education	\$1,756,138	\$1,756,138	\$1,756,138
Workforce Training	\$1,900,000	\$1,900,000	\$1,900,000
Marketplace for Kids	\$250,000	\$250,000	\$250,000
Center for Distance Education	\$9,750,000	\$8,842,998	\$9,473,117
Total Funds	\$102,586,143	\$99,998,265	\$101,919,014
General Funds	\$47,568,716	\$39,978,448	\$41,899,197
Federal Funds	\$11,812,453	\$11,814,843	\$11,814,843
Special Funds	\$43,204,974	\$48,204,974	\$48,204,974
Total Funding	\$102,586,143	\$99,998,265	\$101,919,014
FTE Count	50.30	50.30	50.30

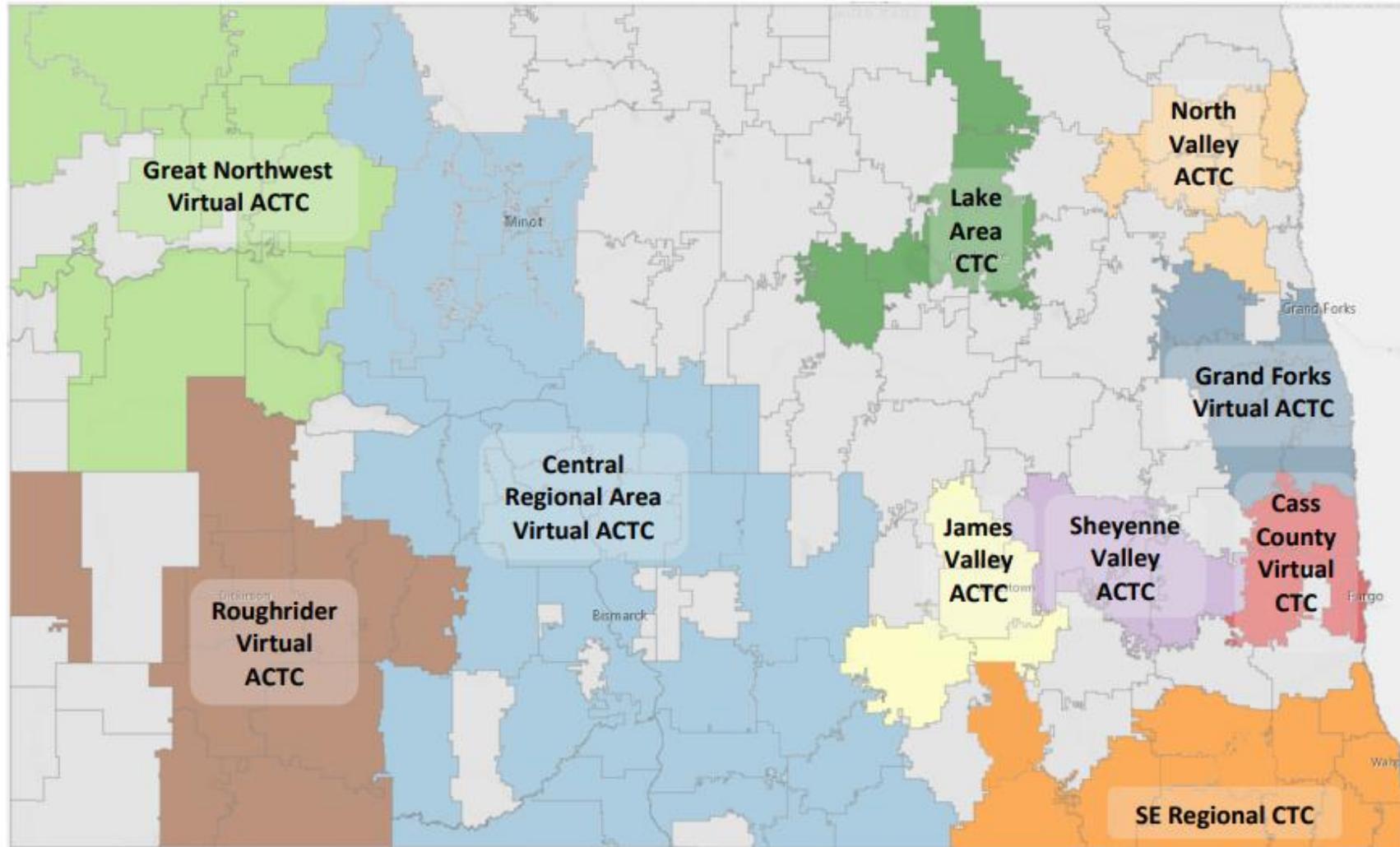


Change Package Requests – 2021-23

Budget Line Items	Agency Requested	Executive Budget	Senate Budget
Cost to Continue – Secondary Grants – Add to Base	\$1,500,000	\$1,000,000	\$1,500,000
New and Expanding – Secondary Grants – Add to Base	\$1,500,000	\$0	\$1,000,000
Funding for CDE to accommodate enrollment growth – Add to Base	\$1,051,449	\$0	\$630,119
Funding to Establish new CTE Centers – One Time Funding	\$40,000,000	\$45,000,000	\$45,000,000
Reimbursement for new CTE Centers	\$2,000,000	\$0	\$0
New Funding Formula	\$3,000,000	\$0	\$0
Increase Federal Grants (Apprentice)	\$300,000	\$300,000	\$300,000
Transfer Funds from Operating Transfer Funds to Grants (STEM Network)	\$100,000 (\$100,000)	\$100,000 (\$100,000)	\$100,000 (\$100,000)



Current CTE Centers



COVID-19 Funding

- Center for Distance Education - \$270,980 – Fund adjunct teachers due to surge in enrollments
- Career and Technical Education - \$200,000 – Funding for Area Career and Technology Centers to purchase PPE, cleaning supplies and equipment (IT and eliminate multiple student use)



Visionary Framework

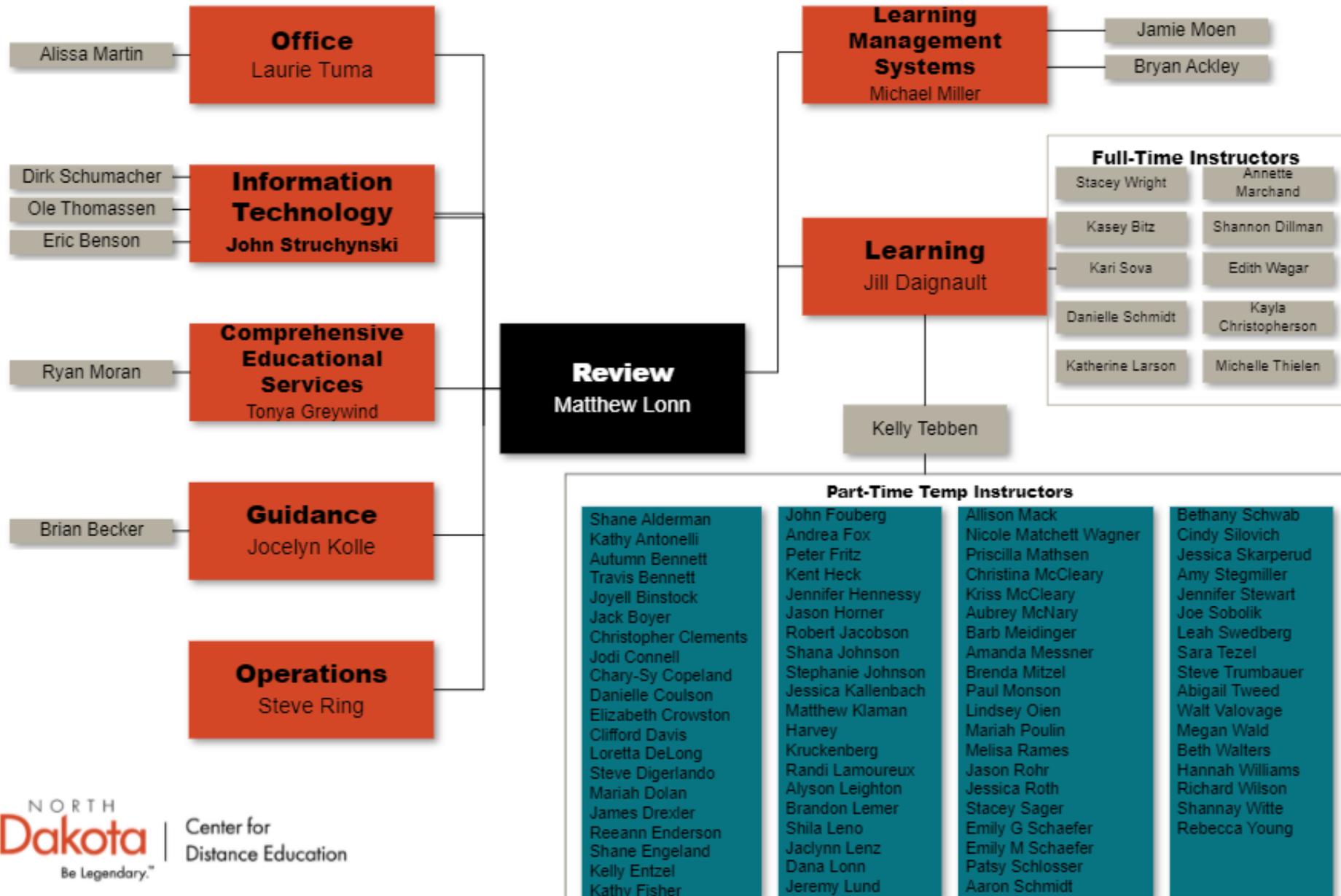
Purpose: To provide educational opportunities for North Dakota's learners.

Mission: To ensure that ALL ND students regardless of location have access to educational opportunities that meet or exceed customer expectations for:

- the quality of curriculum,
- ongoing contact time with highly qualified instructors,
- monitoring course delivery efficiency, effectiveness, and
- student learning.

Envisioned Future: CDE will become a recognized leader in education because CDE helps, serves, nurtures, guides, and encourages every North Dakota learner, providing them with the opportunity to take charge of their own learning.

North Dakota Center for Distance Education Organizational Chart



ND CDE Audit Findings Summary

North Dakota Information Technology Department Audit Findings

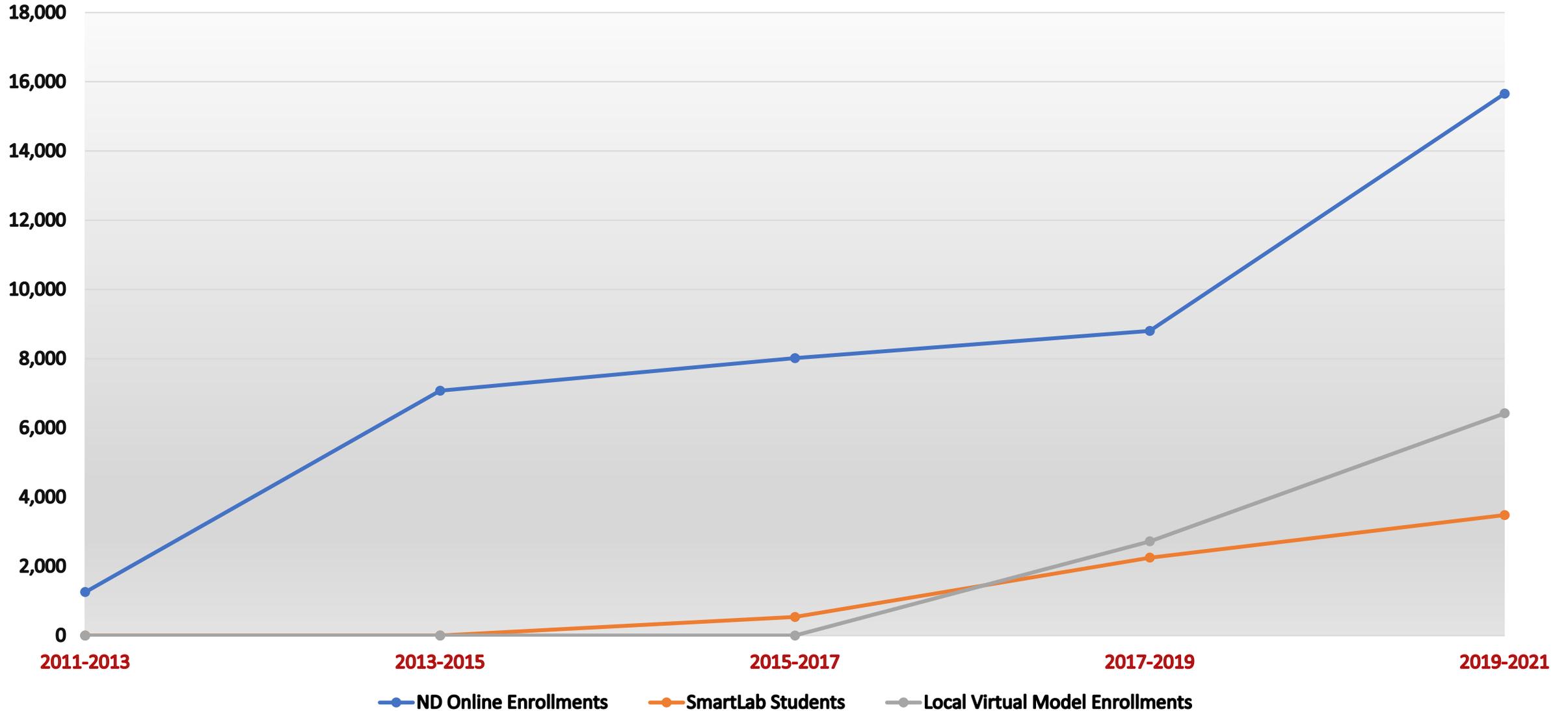
Completed June 30th, 2018

1. Why the audit was conducted:
 - a) The purpose of this audit was to determine that financial transactions including expenditures were made in accordance with law and appropriation requirements.
2. What was found:
 - a) The North Dakota Information Technology Department complied with law and appropriation requirements except for inadequate annual inventory procedures surrounding assets.
3. Center for Distance Education:
 - a) CDE was found to be in full compliance and no additional action was needed on the agencies part. Full documentation is attached.

CDE Key Programs

1. Online Courses: nearly 400 different online ½ credit courses for grades K-12 taught by ND highly qualified instructors and all curriculum approved by NDDPI.
 - a) 15,651 Enrollments
 - b) 84% Successful completion rate.
2. SmartLab Program: 19 different hands-on, project-based learning labs across the state to over 3,300 students.
3. Local Virtual Model: schools and organizations using CDE's learning management system to provide their own online instruction to students.
 - a) 6,418 Enrollments

Performance Per Biennium



2021 – 2023 CDE Opportunities

1. Provide greater choice and opportunity for more kids (3% annually).

- a) Over 110,000 ND students.
- b) Courses that prepare students for industry recognized certifications.

2. Improve student learning.

- a) Increase successful completion rates to over 90% by improving online instruction.
- b) New courses that offer adaptive technology and competency-based learning.
- c) Newly installed and support learning labs (5 annually).

3. Internal efficiency improvements

- a) Rapid enrollment feature, accounting practices, customer purchase experience.
- b) IT support responsiveness.

Biennium Request Comparison

2021-2023 Request

- 28.8 FTE's
- Total Budget:
\$9,750,000
 - General Funds:
\$6,700,000 (6%)
 - Spending
Authority:
\$3,050,000
 - 11,087 Online
Enrollments

2019 – 2021 Budget

- 28.8 FTE's
- Total Budget:
\$9,351,188
 - General Funds:
\$6,301,188
 - Spending
Authority:
\$3,050,000
 - 10,387 Online
Enrollments

2021-2023 Executive

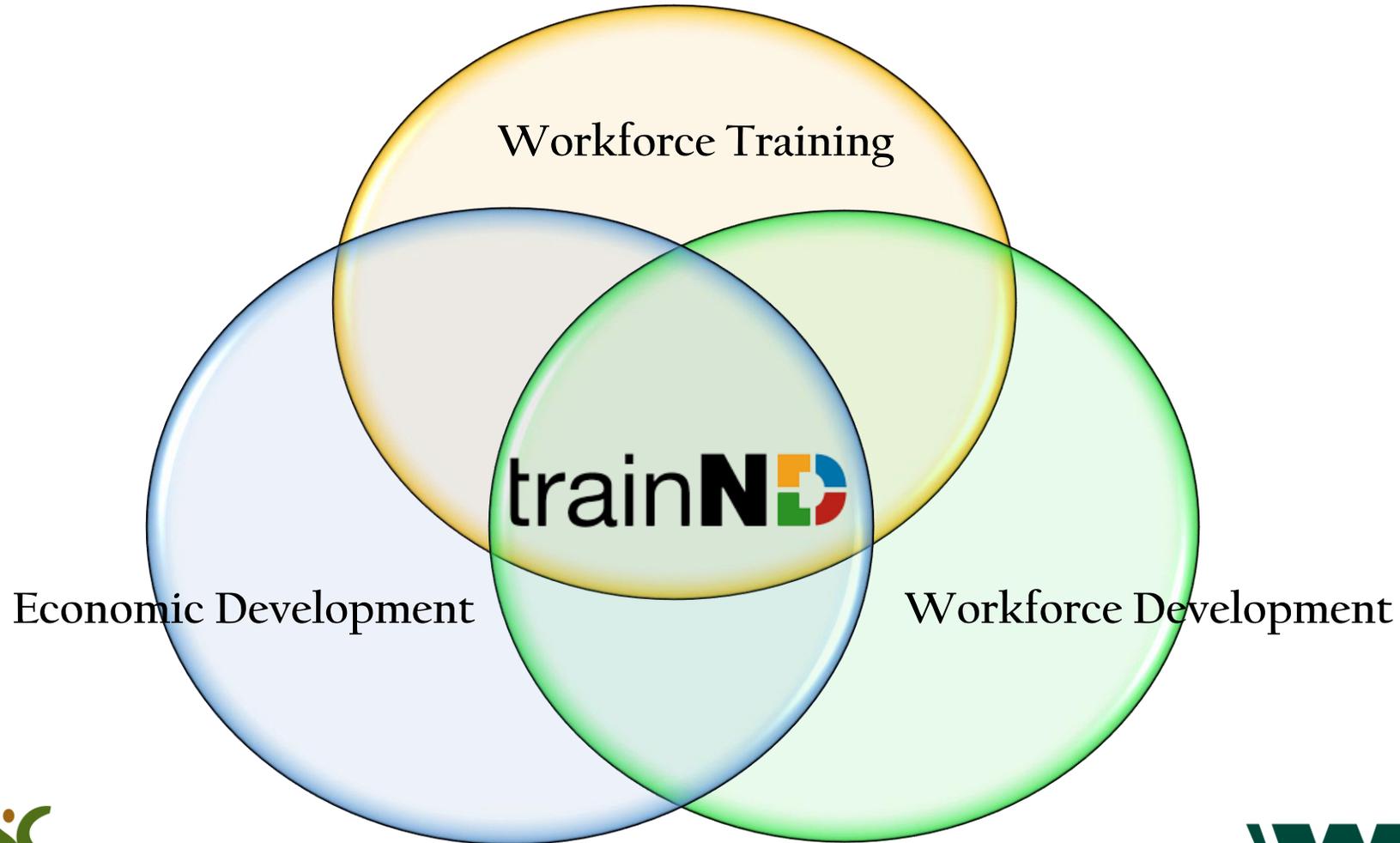
- 28.8 FTE's
- Total Budget:
\$8,842,998
 - General Funds:
\$5,792,998 (-8%)
 - Spending
Authority:
\$3,050,000
 - 9,543 Online
Enrollments

CDE Pricing Strategy for Services

- Prices are set at an amount that allows CDE to cover operational expenses needed for a new enrollment and a small portion of adjunct salaries.
- Prices must allow CDE to compete with lower quality out of state providers.
- Current ND student pricing
 - \$179 per enrollment
 - \$149 NDSOS membership schools
 - \$189 Ag enrollments
 - \$209 AP Courses
 - \$141.26 Dual Credit per credit
 - \$10 - \$89 LVM courses
 - \$5,000 for SmartLab support and install

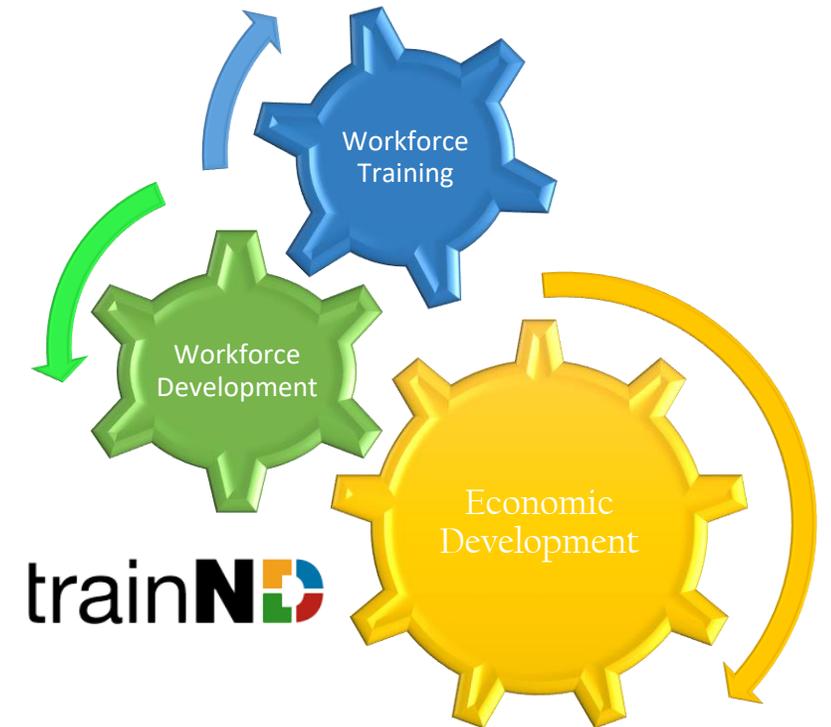
An Investment into North Dakota

Building a Sustainable Workforce



A Return on Investment

- Workforce Development
 - Brings Trained People Into the Workforce
- Workforce Training
 - Brings greater skills to incumbent workers
- Economic Development
 - Brings growth to communities and state



Need is Greater than Ever

- Short term programming for workforce development
- Qualified workers help drive economic development
- Incumbent workers to gain new skills for enhanced work
- Economic recovery amid a pandemic
- Continued funding to assist with program expansion
- Economic diversity within North Dakota
- Investment in our workforce and business growth
- 74% of businesses in North Dakota have less than 10 employees



Workforce Program Impacts

- Certified Nursing Assistant (CNA Programs)
 - Statewide programming
 - Stackable Certificate & Pathway to Education
 - Job Service WIOA Funding Eligible
 - 326 students
 - 36 classes
 - 636 CNA State Board Exams (Registered Students & Challenge Exams)
 - Pre CNA
 - Fast Track Temporary CNA
 - Quality Service Provider (In Home Care)



Workforce Program Impacts

- Commercial Drivers License (CDL Programs)
 - Statewide programming
 - Stackable Certificate & Pathway to Education
 - Job Service WIOA Funding Eligible/Veterans Funding
 - ND Commerce Grant to Expand CDL programming
 - 134 students
 - 22 classes

Williston, Dickinson, Minot, Fargo, Bismarck, Devils Lake





NDUS Annual Enrollment Summary FY20

- Non-Credit TrainND Headcount 19,008
- Total Community College Headcount 35,038
- Percentage of Headcount from TrainND 54%
- Total NDUS Headcount (11 Institutions) 74,014
- Percentage Headcount from TrainND 26%

TrainND Annual Report FY20

- Number of Businesses Receiving Training in FY20 1,412
- Number of Businesses with less than 50 employees 1,026
- Number of Unduplicated Employees receiving Training 19,008



Changing Modes of Delivery

- Accelerated changes to the way people learn
- Flexible with new costs in transition
- Increased options for companies and workers
 - Distance Learning
 - Synchronous/Asynchronous
 - Virtual
 - Hybrid
 - Recorded Presentations
 - Traditional Face-to-Face/In person
 - Mobile labs



Programming Growth Areas

Virtual
Delivery
Options



Stackable Certificates
Pathways to Education

Return on Investment

- FY20 Accountability Measures
- State Investment to TrainND for FY20 - \$1,000,000

- Total Revenue - \$4,826,886
- Total State Investment of \$1 million generated \$4.8 million

- Total Contact Hours of Training Provided – 196,444
- Total State Investment - \$5.09 per contact hour

- Total Number of Duplicated Individuals Trained – 23,320
- * Total Number of Unduplicated Individuals Trained – 19,008
- Total State Investment - \$42.88 per learner

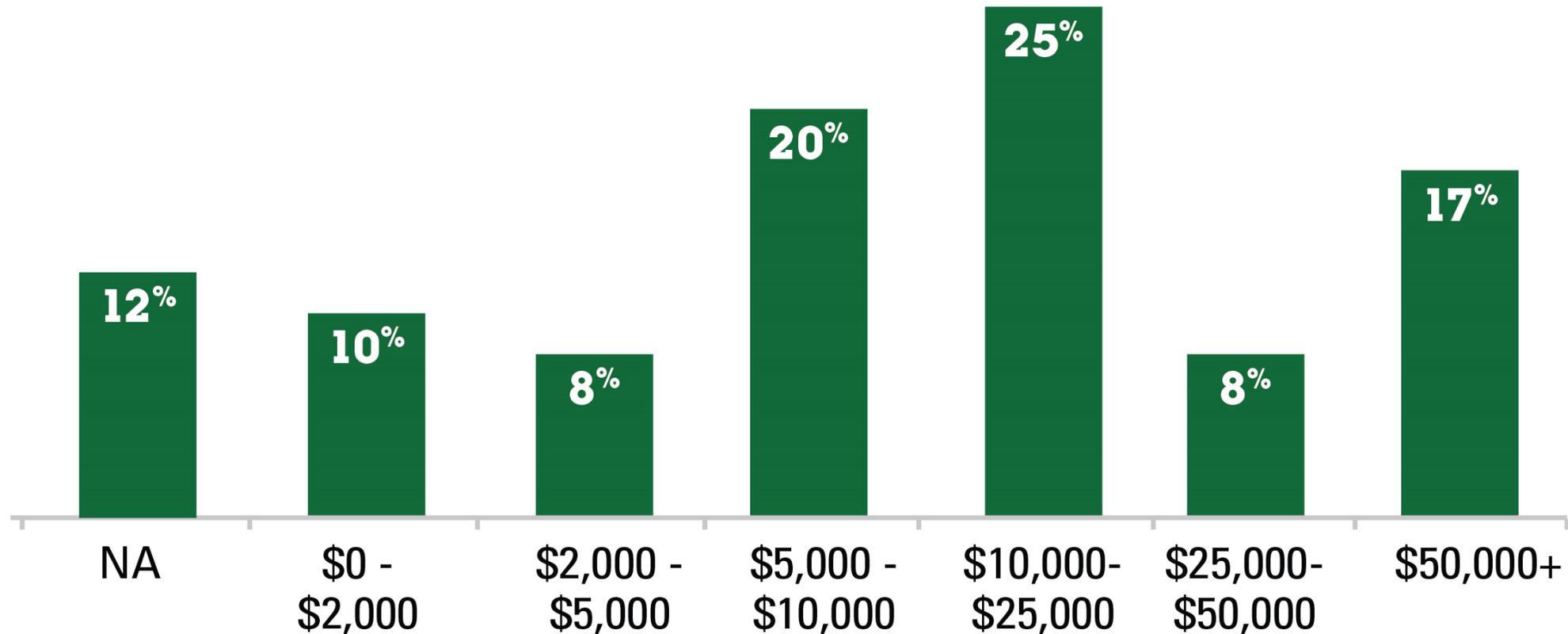
TrainND Request

Request to continue funding at \$2 million based on recommendation from Workforce Development Council

- Reinvention to education
- Expansion of programming
- Flexible modes of delivery
- Delivery at the speed of business

The logo for TrainND features the word "train" in a lowercase, sans-serif font, followed by "ND" in a larger, bold, uppercase font. The "N" and "D" are stylized with a circular graphic element on their right side, composed of four colored segments: orange, blue, green, and red.

ND Farm Management Education



What is the annual economic gain of participating in the Farm Management program for your farm/ranch?



The Entrepreneurs of Tomorrow Are in Our Schools and Homes Today!



Mission:

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

Vision:

Our vision is for every student to receive entrepreneurship education and encouragement to become a lifelong partner in building stronger communities.



2021/22 Goals

- ✓ Host First Virtual Education Day at DSU 2/15/21
- ✓ First "LIVE Virtual" Education Day Bowman/Fargo 3/15/21
- ✓ Regular "In-Person" Education Day Williston 4/27/21
- ✓ Regular "In-Person" Education Day Jamestown 5/11/21
- ✓ Regular "In-Person" Education Day Wahpeton 5/17/21

HOW DOES MFK ALIGN WITH CTE'S VISION?

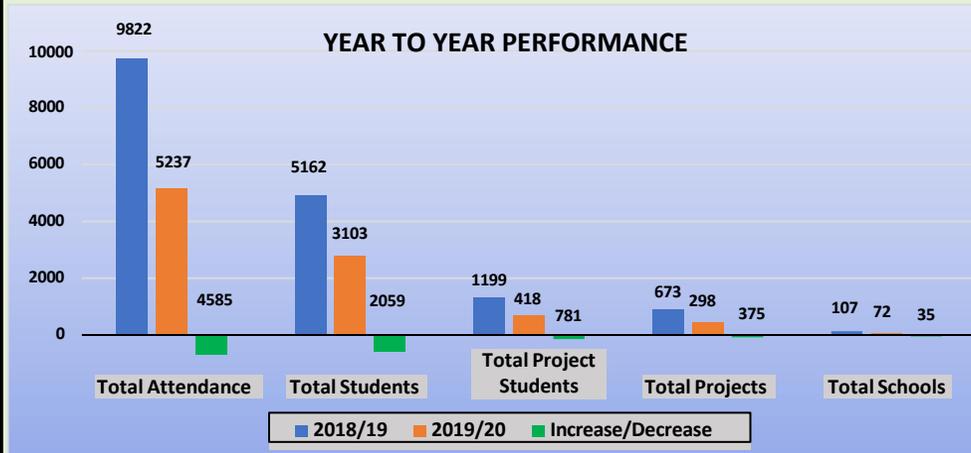
MFK, in partnership with CTE, annually provides ***“entrepreneurial educational experiences based on labor market information relating to the needs of North Dakota's business, industry and the private sector”***. This is accomplished using feedback from students, presenters, business and industry. This information is used to target future programming in the greatest needs areas AND careers that students WANT to get involved with. MFK is ***“committed to providing career awareness”*** by partnering directly with Career & Tech Centers, Colleges, and industry leaders using their knowledge, equipment and processes to introduce these career choices to thousands of students across the state who may never have this opportunity. This allows our students to use ***“the latest methods of instruction while using up-to-date technology”***. MFK's focus on elementary students in grades 3-8 is the only Statewide program that ***“provides youth with exploration opportunities and the foundation skills needed to enter the world of work”***.

Covid-19 Affects

Registered attendance was 46.7% lower - 3 Education Days were held, 2 - new.
With expected attendance including ALL Education Days scheduled - an increase of 1,439 or 14.7% would have been realized.

2020 Donation Reductions

- ✓ Private donations were down February 1st through December 31 in 2019-20 period (year on year) **-\$21,155.99**
- ✓ Decrease Percentage (Not including CTE) **- 46.4%**



WHERE IS MARKETPLACE FOR KIDS NOW (during/after Covid-19)?

- ❖ In 2021/22 Marketplace for Kids has **5 Education Days** tentatively scheduled
- ❖ Currently we are in the testing phase of "**A-Synchronous and Synchronous**" Education Days (3,500 est. attendance this year!)
- ❖ A schedule will be set in the coming weeks for the year including 3 In-Person Education Days (dependent on guidelines).
- ❖ Classes such as "**Electrical Circuits**", "**Power Plant Puzzle**", and "**WHAT DO LAND SURVEYORS REALLY DO?**" at all Education Days for the 20/21 year.
- ❖ Covid-19 virus has had a **Massive Impact** to MFK attendance and finances. A **reduction of nearly 47%** in both total attendance and private sponsor donations.
- ❖ MFK staff and grant writers have been working feverishly to overcome the financial deficit by applying for new grants and reaching out to past and new supporters.

Thank you.
Any questions?

