Department of Career and Technical Education
Budget No. 270
Senate Bill No. 2019, House Bill No. 1228

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	27.00	$30,833,972	$10,290,485	$41,124,457
2013-15 legislative appropriations	**27.00**	**32,392,916**	**10,287,795**	**42,680,711**
Legislative increase (decrease) to executive budget	0.00	$1,558,944	($2,690)	$1,556,254
Legislative increase (decrease) to 2011-13 appropriations	(0.50)	$4,411,237	($479,093)	$3,932,144

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	$27,981,679	$0	$27,981,679
2013-15 legislative appropriations	**31,392,916**	**1,000,000**	**32,392,916**
2013-15 legislative increase (decrease) to 2011-13 appropriations	$3,411,237	$1,000,000	$4,411,237
Percentage increase (decrease) to 2011-13 appropriations	12.2%	N/A	15.8%
2013-15 legislative increase (decrease) to executive budget	$558,944	$1,000,000	$1,558,944
Percentage increase (decrease) to executive budget	1.8%	N/A	5.1%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Department of Career and Technical Education is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund ($81,028) and from other funds ($15,449) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

Major Items	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		($91,056)	($2,690)	($93,746)
Provided funding for science, technology, engineering, and mathematics (STEM) programs.		150,000		150,000
Provided funding for additional workforce training grants.		1,000,000		1,000,000
Provided funding for the STEM network.		140,000		140,000

Provided additional funding for the STEM Network (House Bill No. 1228).		160,000		160,000
Increased funding for new and expanding programs.		200,000		200,000
Total	0.00	$1,558,944	($2,690)	$1,556,254

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 27 FTE positions, which is a decrease of a .5 FTE position as compared to the 2011-13 biennium. The Legislative Assembly did not change the executive recommendation to remove a .5 FTE administrative assistant position and the related funding.

One-Time Funding

In Section 2 of Senate Bill No. 2019, the Legislative Assembly provided $1 million of one-time funding from the general fund with a matching funds requirement for workforce training grants to the TrainND program. The four TrainND quadrants shall use the funding for the purchase of appropriate equipment specific to each of the four quadrants' workforce training needs.

STEM Funding

The Legislative Assembly provided the following funding for the STEM network, grants, and programs:

Bill/Agency	Amount	Description
House Bill No. 1228 - Department of Career and Technical Education	$160,000	Provides funding from the general fund to the Department of Career and Technical Education for STEM advancement grants
Senate Bill No. 2003 - North Dakota University System	1,000,000	Includes base funding from the general fund for Dickinson State University, Mayville State University, Minot State University, and Valley City State University for STEM programs
Senate Bill No. 2003 - University System	100,000	Provides funding for the Great Plains STEM Center at Valley City State University
Senate Bill No. 2019 - Department of Career and Technical Education	150,000	Includes funding for STEM programs at the secondary and postsecondary level and requires matching funds from private industry grants
Senate Bill No. 2019 - Department of Career and Technical Education	140,000	Appropriates one-time funding from the strategic investment and improvements fund for the STEM network
Total	$1,550,000	

Funding to Maintain Reimbursement Percentage

The Legislative Assembly did not change the executive recommendation to provide $350,000 from the general fund for costs to maintain the reimbursement percentages paid to support career and technical education programs.

Other Sections in Bill

Report to Budget Section - Section 3 provides for a report on the performance measures of the STEM program to the Budget Section during the 2013-14 interim.

STEM program grants - Section 4 provides the State Board for Career and Technical Education use $150,000 of the 2013-15 appropriation as matching grants to STEM programs.

Workforce training grants - Section 5 authorizes the use of the $1 million included in Section 1 of the bill to provide matching grants to the TrainND program for the appropriate equipment specific to each quadrant's workforce training needs.

Williston State College borrowing authority - Section 6 authorizes Williston State College to borrow up to $2.5 million from the Bank of North Dakota and appropriates the loan proceeds for the construction of a new workforce training facility.