Department 270 - Career and Technical Education
Senate Bill No. 2019

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

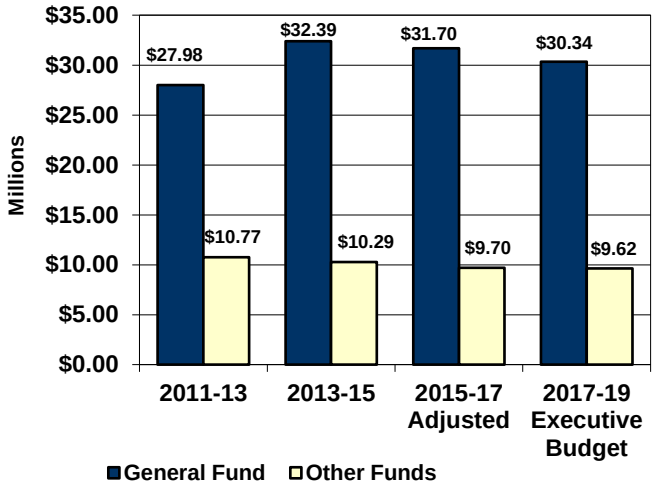
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	25.50	$30,341,516	$9,616,666	$39,958,182
2015-17 Adjusted Legislative Appropriations[1]	26.50	31,698,298	9,697,887	41,396,185
Increase (Decrease)	(1.00)	($1,356,782)	($81,221)	($1,438,003)

[1]The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

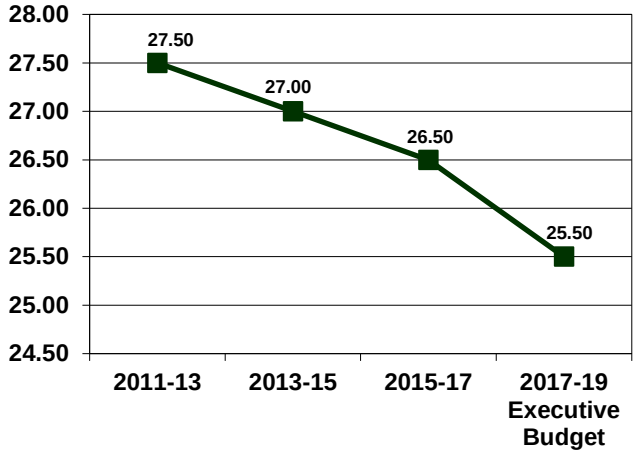
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	$30,341,516	$0	$30,341,516
2015-17 Adjusted Legislative Appropriations	31,698,298	0	31,698,298
Increase (Decrease)	($1,356,782)	$0	($1,356,782)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	$30,341,516	$9,616,666	$39,958,182
2017-19 Base Level	31,698,298	9,697,887	41,396,185
Increase (Decrease)	($1,356,782)	($81,221)	($1,438,003)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Dalrymple and Burgum Executive Budget Highlights (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which $20,401 is for salary increases and $68,691 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) **The Senate removed funding for the salary increases.**	$89,092	$0	$89,092
2. Removes 1 FTE assistant supervisor position. (Funding for the position was removed during the August 2016 budget reduction.)	$0	$0	$0
3. Reduces funding for grants, including reductions to postsecondary grants ($74,406), adult farm management grants ($80,616), workforce training grants ($203,500), and state-funded grants ($1,174,434)	($1,532,956)	$0	($1,532,956)

4. (The Burgum budget added funding for grants for state aid from the general fund.) **The Senate provided $2,477,000 of one-time funding from the foundation aid stabilization fund for grants for state aid.**	$1,400,000	$1,400,000

Other Sections in Senate Bill No 2019

School district and area center grants - Section 3 identifies that the appropriation in section 1 includes $2,477,000 from the foundation aid stabilization fund for grants to school districts and area centers for the 2017-19 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

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

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	26.50	$31,698,298	$9,697,887	$41,396,185	26.50	$31,698,298	$9,697,887	$41,396,185
2017-19 Ongoing Funding Changes								
Base payroll changes		($54,785)	($81,221)	($136,006)		($54,785)	($81,221)	($136,006)
Salary increase - Performance				***0***				0
Health insurance increase		68,691		68,691		68,691		68,691
Employee portion of health insurance		***(35,984)***		***(35,984)***				0
Reduce 1 FTE position	(1.00)			0	(1.00)			0
Adjust salaries and wages		168,618		168,618		168,618		168,618
Adjusts operating expenses		(26,751)		(26,751)		(26,751)		(26,751)
Adjusts postsecondary grants		(74,406)		(74,406)		(74,406)		(74,406)
Adjusts adult farm management grants		(80,616)		(80,616)		(80,616)		(80,616)
Adjusts workforce training grants		(203,500)		(203,500)		(203,500)		(203,500)
Adjusts other state-funded grants		(1,174,434)		(1,174,434)		(1,174,434)		(1,174,434)
Adds funding for grants for state aid		***1,400,000***		***1,400,000***				0
Total ongoing funding changes	(1.00)	($13,167)	($81,221)	($94,388)	(1.00)	($1,377,183)	($81,221)	($1,458,404)
One-time funding items								
Adds funding for school district and area center grants				$0			$2,477,000	$2,477,000
Total one-time funding changes	0.00	$0	$0	$0	0.00	$0	$2,477,000	$2,477,000
Total Changes to Base Level Funding	(1.00)	($13,167)	($81,221)	($94,388)	(1.00)	($1,377,183)	$2,395,779	$1,018,596
2017-19 Total Funding	25.50	$31,685,131	$9,616,666	$41,301,797	25.50	$30,321,115	$12,093,666	$42,414,781

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

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	Senate Version
School districts and area centers grants		Section 3 identifies that the appropriation includes $2,477,000 from the foundation aid stabilization fund to the Department of Career and Technical Education for the purpose of providing grants to school districts and area centers, for the biennium beginning July 1, 2017, and ending June 30, 2019.

Department 270 - Career and Technical Education

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments

(As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	$33,813,312	$106,750	$33,920,062
General fund reductions	(2,115,014)	(106,750)	(2,221,764)
Adjusted 2015-17 appropriations	$31,698,298	$0	$31,698,298
Dalrymple Executive Budget changes	(1,356,782)	0	(1,356,782)
2017-19 Dalrymple Executive Budget	$30,341,516	$0	$30,341,516

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Savings from vacant assistant supervisor position	($171,382)		($171,382)
Reduced other salaries and wages funding	($168,618)		($168,618)
Reduced operating expenses for science, technology, engineering, & mathematics (STEM) advancement initiative	(6,550)		(6,550)
Reduced operating expenses for desktop support services	(103,840)	($106,750)	(210,590)
Reduced other operating expenses	(79,449)		(79,449)
Reduced grants, including state-funded grants	(1,302,972)		(1,302,972)
Reduced adult farm management grants	(39,364)		(39,364)
Reduced program enhancement grants	(46,339)		(46,339)
Reduced workforce training grants	(196,500)		(196,500)
Total reductions	($2,115,014)	($106,750)	($2,221,764)
Percentage reduction to ongoing and one-time general fund appropriations	6.25%	100.00%	6.55%

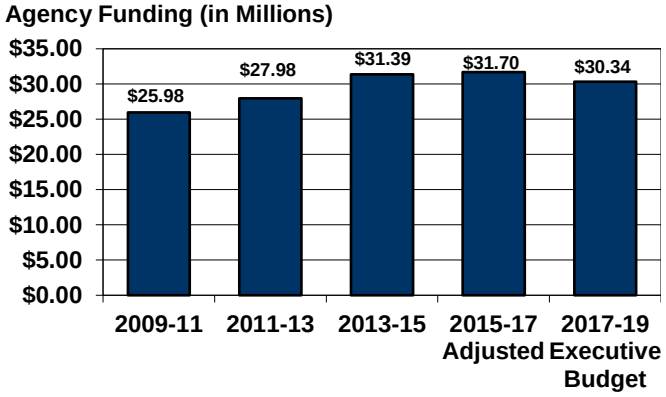
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

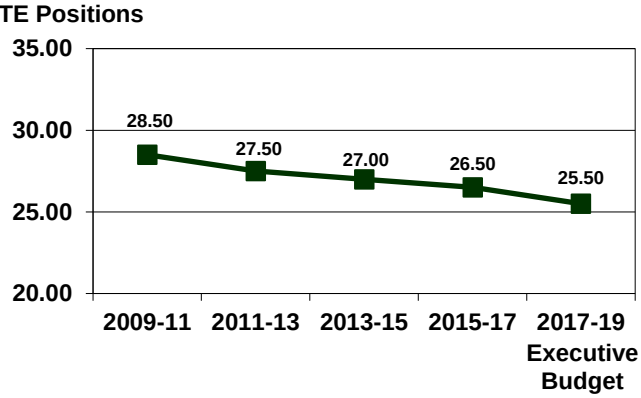
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	$89,092	$0	$89,092
Reduction of 1 FTE assistant supervisor position	(171,382)	171,382	0
Adjusts other salaries and wages	(54,785)	168,618	113,833
Reduces operating expenses for STEM advancement initiative	0	6,550	6,550
Adjusts operating expenses for desktop support services	0	103,840	103,840
Adjusts other operating expenses	(216,590)	79,449	(137,141)
Adjusts grants, including state-funded grants	(2,477,406)	1,302,972	(1,174,434)
Reduces adult farm management grants	(119,980)	39,364	(80,616)
Reduces program enhancement grants	(120,745)	46,339	(74,406)
Reduces workforce training grants	(400,000)	196,500	(203,500)
Total	($3,471,796)	$2,115,014	($1,356,782)

Department 270 - Career and Technical Education

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11





Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	$25,981,008	$27,981,679	$31,392,916	$31,698,298	$30,341,516
Increase (decrease) from previous biennium	N/A	$2,000,671	$3,411,237	$305,382	($1,356,782)
Percentage increase (decrease) from previous biennium	N/A	7.7%	12.2%	1.0%	(4.3%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	7.7%	20.8%	22.0%	16.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

1. Removed 1 FTE programmer analyst II position and related funding	($107,124)
2. Provided funding to maintain the reimbursement percentage paid to support career and technical education (CTE) programs	$400,000
3. Provided funding for expansion of CTE course offerings	$400,000
4. Provided funding for a new virtual CTE center	$1,000,000
5. Provided funding for increases for an information technology contract for the development of an online annual plan and reimbursement claim process for fiscal affairs	$118,623
6. Decreased funding for professional services for career advisor training and certification	($92,256)

2013-15 Biennium

1. Provided funding to continue current reimbursement rates	$500,000
2. Provided funding for new and expanded programs, to expand online and interactive video delivery of programs, to develop a pilot program to interactively deliver a CTE program, and to develop a 14-school emerging technology consortium to reduce costs	$1,205,000
3. Provided funding for STEM programs	$150,000
4. Provided funding for the STEM network	$300,000

2015-17 Biennium

1. Added funding to continue Cass County Area Technology Center	$500,000
2. Added funding to increase reimbursement rates and for secondary and postsecondary CTE programs	$700,000
3. Added funding for new and expanding programs to increase course offerings	$700,000
4. Reduced funding for grants, including STEM program grants ($160,000), STEM network ($140,000), and other grant adjustments ($10,436)	($310,436)

5. Added funding for a STEM advancement initiative (this item was affected by the 2015-17 budget reductions)	$100,000
6. Added funding for desktop support service from the Information Technology Department (this item was affected by the 2015-17 budget reductions)	$103,840

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

1. Reduces 1 FTE assistant supervisor position	$0
2. Reduces funding for grants, including reductions to postsecondary grants ($74,406), adult farm management grants ($80,616), workforce training grants ($203,500), and state-funded grants ($1,174,434)	($1,532,956)
3. The Burgum budget added funding for grants for state aid from the general fund. **The Senate provided $2,477,000 of one-time funding from the foundation aid stabilization fund for grants for state aid.**	$1,400,000