

## DEPARTMENT 270 - DEPARTMENT OF CAREER AND TECHNICAL EDUCATION 2025-27 BASE-LEVEL BUDGET

### Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$5,118,145
Operating expenses	3,046,350
Grants	11,507,349
Grants - secondary	41,537,780
Marketplace for kids	300,000
Science, technology, engineering, and mathematics initiative	100,000
Adult farm management	1,706,138
Workforce training	<u>2,500,000</u>
Total all funds	\$65,815,762
Less other funds	<u>14,500,485</u>
Total general fund	\$51,315,277
Full-time equivalent (FTE) positions	23.50

### Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 23.50 FTE positions, of which \$699,028 is from federal funds. There is no funding for temporary salaries in the agency's base budget.	\$4,419,117	\$699,028	\$5,118,145
2. Includes funding for operating expenses, primarily related to professional supplies and materials, travel, information technology data processing, and professional fees and services. Of the other funds, \$2,139,134 is from federal funds and \$154,974 is from the agency's operating fund. The agency has no other special funds.	\$752,242	\$2,294,108	\$3,046,350
3. Includes federal funding for grants in the grants line item for career and technical education expenses at secondary schools and area career and technical centers, of which \$10,885,976 is from Carl Perkins grant funding, \$275,000 is from mine safety grant funding, and \$346,373 is for an apprenticeship program in partnership with Lake Region State College	\$0	\$11,507,349	\$11,507,349
4. Includes funding in the grants - secondary line item for career and technical education expenses at secondary schools and area career and technical centers. Of this amount, \$3.5 million was added beginning in the 2023-25 biennium for the cost to continue career and technical education reimbursement rates at schools (27 percent) and area career and technical centers (40 percent) and \$9.5 million was added for new and expanding secondary career and technical education programs.	\$41,537,780	\$0	\$41,537,780
5. Of the \$41.5 million in the grants - secondary line item, \$1.5 million is for the reimbursement of up to 50 percent of salaries for 16 work-based learning coordinators at area career and technical centers	\$1,500,000	\$0	\$1,500,000
6. Of the \$41.5 million in the grants - secondary line item, \$200,000 is for emerging technology grants to schools and area and career technical centers	\$200,000	\$0	\$200,000
7. Includes funding for Marketplace for Kids grants	\$300,000	\$0	\$300,000
8. Includes funding for science, technology, engineering, and mathematics (STEM) initiative grants	\$100,000	\$0	\$100,000
9. Includes funding for the adult farm management program to provide financial and production recordkeeping education for active agriculture producers	\$1,706,138	\$0	\$1,706,138
10. Includes funding for workforce training grants to an organization assisting North Dakota state colleges to provide workforce training and education, of which \$500,000 is for defraying salaries and wages expenses of the organizations' employees	\$2,500,000	\$0	\$2,500,000

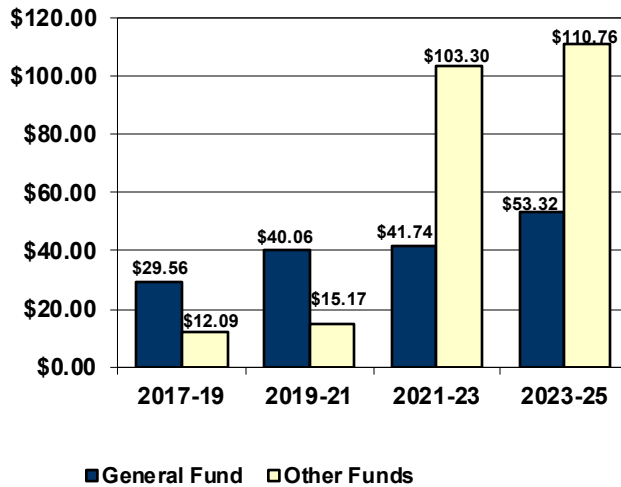
### Continuing Appropriations

There are no continuing appropriations for this agency.

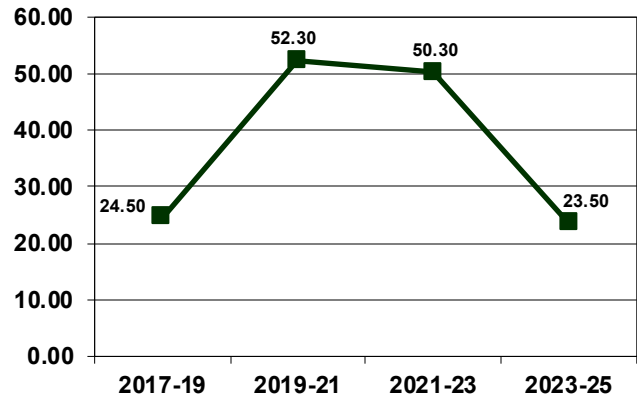
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$31,698,298	\$29,306,283	\$40,064,988	\$41,735,063	\$51,315,277
Increase (decrease) from previous biennium	N/A	(\$2,392,015)	\$10,758,705	\$1,670,075	\$9,580,214
Percentage increase (decrease) from previous biennium	N/A	(7.5%)	36.7%	4.2%	23.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.5%)	26.4%	31.7%	61.9%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

- Removed 1 FTE assistant program supervisor position and related funding of \$157,200 and 1 FTE program coordinator position (funding of \$171,382 from the general fund for this position was removed as part of the August 2016 budget reductions) (\$157,200)
- Restored salaries and wages funding from the general fund removed as part of the August 2016 budget reductions \$168,618
- Adjusted funding for postsecondary grants, including a \$290,500 transfer from the postsecondary grants line item to the grants line item for STEM grants related to K-12 education (\$364,906)
- Adjusted funding for adult farm management grants (\$80,616)
- Adjusted funding for workforce training grants to provide total funding of \$2 million from the general fund (\$803,500)
- Adjusted funding for state-funded grants, including a \$290,500 transfer from the postsecondary grants line item to the grants line item for STEM grants related to K-12 education (\$883,934)
- Removed ongoing funding for the Marketplace for Kids program (funding of \$300,000 was added as a one-time appropriation, of which \$250,000 was from the general fund and \$50,000 was from the foundation aid stabilization fund) (\$250,000)

#### 2019-21 Biennium

- Removed 1 FTE assistant program supervisor position (\$159,737)
- Added 28.80 FTE positions and related operating expenses for the Center for Distance Education (CDE) transferred from the Information Technology Department, including \$102,759 from the general fund for new CDE enrollments. The total amount added was \$9,068,816, of which \$3,050,000 was from the independent study operating fund. \$6,018,816
- Added funding for grants to school districts and area centers to provide total ongoing funding from the general fund of \$23,246,580 \$2,427,000

- 4. Reduced funding for part-time adult postsecondary grants (\$40,000) and STEM infusion grants (\$180,000) (\$220,000)
- 5. Reduced funding for postsecondary grants to provide a total of \$256,982 (\$25,818)
- 6. Reduced funding for adult farm management grants to provide a total of \$1,894,249 (\$250,000)
- 7. Added funding for the Marketplace for Kids program \$300,000
- 8. Added funding for new and expanding secondary programs \$1,150,000
- 9. Added funding for cost to continue to maintain current reimbursement rates for the departments' center expenditures, including instructor salaries and supplies \$1,000,000

**2021-23 Biennium**

- 1. Removed 1 FTE assistant program supervisor position and 1 FTE administrative assistant II position (\$292,614)
- 2. Added funding for the cost to continue career and technical education course cost reimbursement rates at schools (27 percent) and area career and technical centers (40 percent) \$1,250,000
- 3. Added funding for new and expanding secondary programs \$1,000,000
- 4. Removed funding for postsecondary grants to eliminate the program (\$256,982)
- 5. Reduced funding for adult farm management grants to provide a total of \$1,706,138 (\$188,111)

**2023-25 Biennium**

- 1. Added funding for 2 FTE program supervisor positions \$394,874
- 2. Added funding for the cost to continue career and technical education course cost reimbursement rates at schools (27 percent) and area career and technical centers (40 percent) \$3,500,000
- 3. Added funding for new and expanding secondary programs \$9,500,000
- 4. Added funding for grants to schools for work-based learning coordinators. This would fund approximately eight coordinators across the state, primarily located at area career and technical centers. \$1,500,000
- 5. Added funding for emerging technology grants to provide a total of \$1,175,400 from the general fund \$200,000
- 6. Removed funding for CDE, including 28.80 FTE positions, to authorize CDE to become a separate state agency under the supervision of the Superintendent of Public Instruction (\$6,411,254)
- 7. Added funding for workforce training grants to provide a total of \$2.5 million from the general fund \$500,000

**One-Time General Fund Appropriations**

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$0	\$250,000	\$0	\$0	\$2,000,000

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

- 1. Marketplace for Kids program \$250,000

**2019-21 Biennium**

- None \$0

**2021-23 Biennium**

- None \$0

**2023-25 Biennium**

- 1. Statewide area and career center initiative grant program line of credit accrued interest \$2,000,000