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

Base Budget - Summary

	Base Level
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	2,500,000
Total all funds	$65,815,762
Less other funds	14,500,485
Total general fund	$51,315,277
Full-time equivalent (FTE) positions	23.50

Selected Base Budget Information

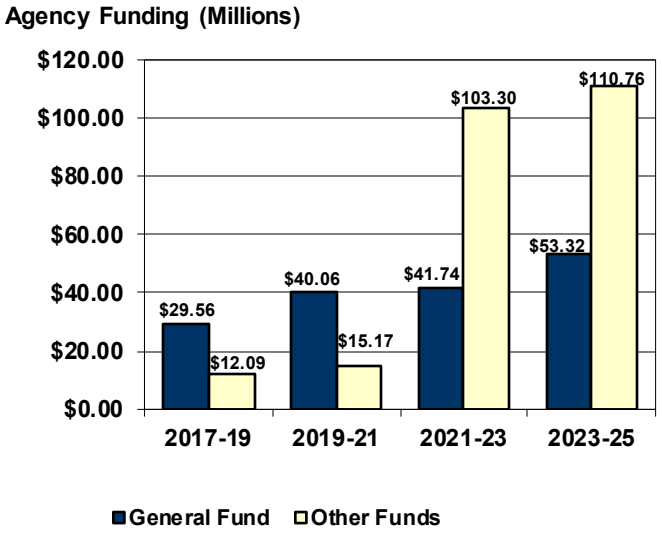
	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 23.50 FTE positions, of which $699,028 is from federal funds. There is no funding for temporary salaries in the agency's base budget.	$4,419,117	$699,028	$5,118,145
2. Includes funding for operating expenses, primarily related 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

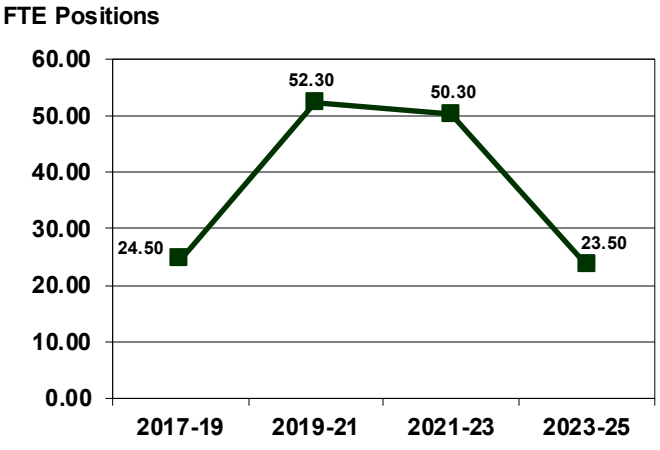
Continuing Appropriations

There are no continuing appropriations for this agency.

Historical Appropriations Information

Agency Appropriations and FTE Positions





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

1. 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)
2. Restored salaries and wages funding from the general fund removed as part of the August 2016 budget reductions	$168,618
3. 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)
4. Adjusted funding for adult farm management grants	($80,616)
5. Adjusted funding for workforce training grants to provide total funding of $2 million from the general fund	($803,500)
6. 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)
7. 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

1. Removed 1 FTE assistant program supervisor position	($159,737)
2. 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
3. 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 department's 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