DEPARTMENT 270 - DEPARTMENT OF CAREER AND TECHNICAL EDUCATION 2027-29 BASE-LEVEL BUDGET

Base Budget - Summary

	Base Level
Salaries and wages	$5,838,390
New and vacant FTE pool	126,203
Operating expenses	3,445,611
Grants	14,007,349
Grants - secondary	52,037,780
Marketplace for Kids	400,000
Science, technology, engineering, and mathematics initiative	100,000
Workforce training	3,250,000
Total all funds	$79,205,333
Less other funds	17,428,009
Total General Fund	$61,777,324
FTE positions	23.50

Selected Base Budget Information

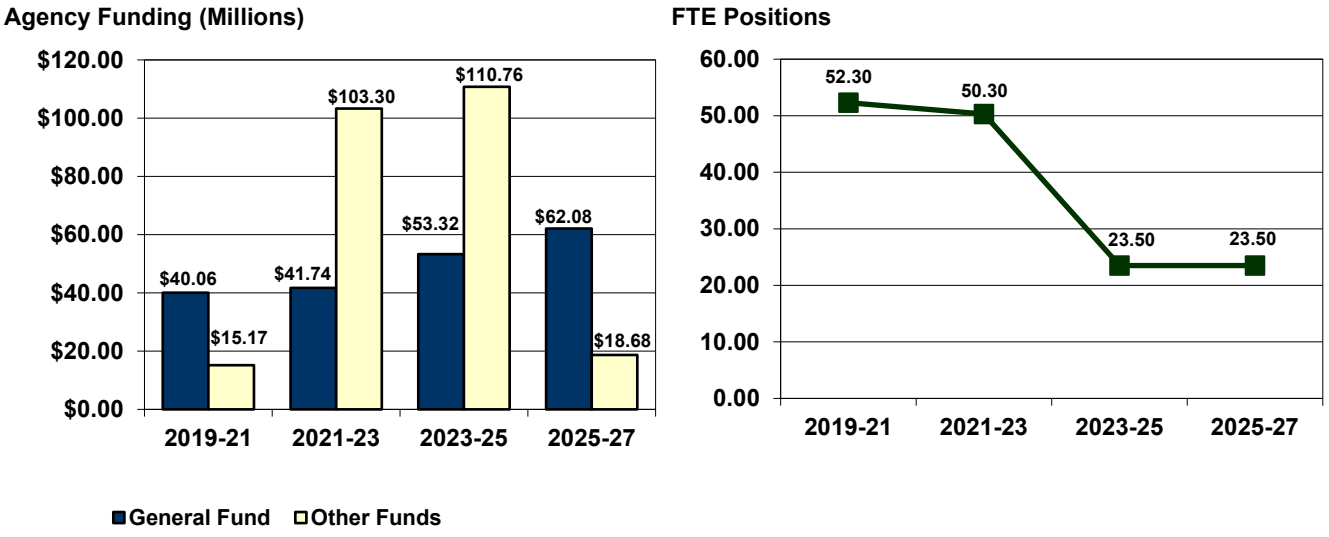
	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 23.50 FTE positions, of which $729,057 is from federal funds. There is no funding for temporary salaries in the agency's base budget.	$5,109,333	$729,057	$5,838,390
2. Includes a portion of the funding removed from the salaries and wages line item for estimated savings from vacant FTE positions. Funding may be transferred from this line if savings from vacant positions are less than estimated.	$117,467	$8,736	$126,203
3. 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, $2,527,893 is from federal funds and $154,974 is from the agency's operating fund.	$762,744	$2,682,867	$3,445,611
4. 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 $13,732,349 is from Carl Perkins grant funding and $275,000 is from mine safety grant funding.	$0	$14,007,349	$14,007,349
5. Includes funding in the grants - secondary line item for career and technical education expenses at secondary schools and area career and technical centers. Of the $52 million total, $4 million was added beginning in the 2025-27 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 $6 million was added for new and expanding secondary career and technical education programs. Of the $52 million total, $2 million is for the reimbursement of up to 50 percent of salaries for work-based learning coordinators at area career and technical centers.	$52,037,780	$0	$52,037,780
6. Includes funding for Marketplace for Kids grants	$400,000	$0	$400,000
7. Includes funding for science, technology, engineering, and mathematics initiative grants	$100,000	$0	$100,000
8. Includes funding for workforce training grants to an organization assisting North Dakota state colleges to provide workforce training and education, and to defray salaries and wages expenses of the organizations' employees	$3,250,000	$0	$3,250,000

Continuing Appropriations

There are no continuing appropriations for this agency.

Historical Appropriations Information

Agency Appropriations and FTE Positions



Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	$29,306,283	$40,064,988	$41,735,063	$51,315,277	$61,777,324
Increase (decrease) from previous biennium	N/A	$10,758,705	$1,670,075	$9,580,214	$10,462,047
Percentage increase (decrease) from previous biennium	N/A	36.7%	4.2%	23.0%	20.4%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	36.7%	42.4%	75.1%	110.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

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 science, technology, engineering, and mathematics 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 agency'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 to reimburse 50 percent of the salaries and wages of 16 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

2025-27 Biennium

1. 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)	$4,000,000
2. Added funding for new and expanding secondary programs	$6,000,000
3. Added funding for grants to schools for work-based learning coordinators to provide a total of $2 million from the General Fund	$500,000
4. Added funding for the Marketplace for Kids Program to provide a total of $400,000 from the General Fund	$100,000
5. Removed funding for the Adult Farm Management Program. Senate Bill No. 2274 (2025) included statutory changes necessary to transfer the program to the Agriculture Commissioner and a $1.9 million appropriation from the General Fund to the Agriculture Commissioner for the program.	($1,706,138)
6. Added funding for workforce training grants to provide a total of $3.25 million from the General Fund	$750,000

One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	$250,000	$0	$0	$2,000,000	$300,000

Major One-Time General Fund Appropriations

2019-21 Biennium

None	$0

2021-23 Biennium

None	$0

2023-25 Biennium

Statewide Area and Career Center Initiative Grant Program line of credit accrued interest	$2,000,000

2025-27 Biennium

Rent, moving, and office equipment expenses	$300,000

Other Funds

Major sources of special funds include:

- Department of Career and Technical Education Fund - This is the agency's operating fund. Revenue in the fund is derived primarily from license fees. Revenue deposited in the fund totaled $12,589 during the 2023-25 biennium.

Major sources of federal funds include:

- Carl Perkins funds - This funding is to support secondary career and technical education programs
- Mine safety funds - This funding is to support mine safety and health training, education, and program development

Other Funds Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Other funds appropriations	$12,093,666	$15,174,101	$103,296,045	$110,764,213	$18,678,009
Increase (decrease) from previous biennium	N/A	$3,080,435	$88,121,944	$7,468,168	($92,086,204)
Percentage increase (decrease) from previous biennium	N/A	25.5%	580.7%	7.2%	(83.1%)
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	25.5%	754.1%	815.9%	54.4%

Major Increases (Decreases) in Other Funds Appropriations

2019-21 Biennium

Ongoing

1. Added funding from the Independent Study Operating Fund for operating expenses of 28.80 FTE CDE positions transferred from the Information Technology Department. The total amount added was $9,068,816, of which $6,018,816 was from the General Fund.	$3,050,000
2. Added funding for anticipated federal funds increases for secondary grants to schools and area career and technical centers for career and technical education programs	$2,000,000

One-time

None	$0

2021-23 Biennium

Ongoing

Added federal funding for an apprenticeship grant program. The funding was transferred to Lake Region State College for administration of the program.	$300,000

One-time

Added $68,276,228 from the federal Coronavirus Capital Projects Fund and $20,000,000 from the federal State Fiscal Recovery Fund for the Statewide Area Career Center Initiative Grant Program for career academy projects	$88,276,228

2023-25 Biennium

Ongoing

1. Added federal funding for the RUReady career resource network	$500,000
2. Removed funding from the Independent Study Operating Fund for CDE operating expenses, to authorize CDE to become a separate state agency under the supervision of the Superintendent of Public Instruction	($3,050,000)
3. Added funding for anticipated federal funds increases for secondary grants to schools and area career and technical centers for career and technical education programs	$2,000,000

One-time

1. Added funding from the Strategic Investment and Improvements Fund (SIIF) for new and expanding secondary career and technical education programs	$500,000
2. Added funding from a Bank of North Dakota line of credit for the Statewide Area and Career Center Initiative Grant Program until funding becomes available from the Coronavirus Capital Projects Fund	$68,276,228
3. Added funding from SIIF for inflationary costs of existing career academy projects under the Statewide Area and Career Center Initiative Grant Program	$26,500,000
4. Added funding from the State Fiscal Recovery Fund to purchase career exploration virtual reality software capable of integrating with the RUReady career resource network	$500,000
5. Added funding for uncrewed aircraft system, autonomous vehicle, and other autonomous technology grants to a workforce training center serving the northwest area of the state. Of this amount, $475,000 was from the State Fiscal Recovery Fund for grants and $12,500 was from SIIF for administration of the program.	$487,500

2025-27 Biennium

Ongoing

Added funding for anticipated federal funds increases for secondary grants to schools and area career and technical centers for career and technical education programs	$2,500,000

One-time

1. Added funding from SIIF for virtual reality career exploration hardware and software	$1,000,000
2. Added funding from SIIF for autonomous technology grants	$250,000