
AGENCY OVERVIEW

270 CAREER AND TECHNICAL EDUCATION

Date: 12/14/2006

Time: 14:16:06

STATUTORY AUTHORITY

North Dakota Century Code Chapter 15-20.1-3 and Carl D. Perkins Vocational and Applied Technology Act of 1998

AGENCY DESCRIPTION

The Department of Career & Technical Education provides leadership, technical assistance and fiscal support in Career Technical Education to public school districts, state colleges and universities, state institutions and tribal colleges. Career & Technical Education is responsible for administering federal and state legislation and funding. The Department believes the effort will be enhanced through the establishment of quality instructional programs that derive standards from industry and use industry certifications to validate both program instruction and student performance. The Department also establishes standards for teacher certification, curriculum development, access for special populations, and focuses on equity in programs, activities, and services at all levels of education. The board recognizes that a qualified, skilled workforce is essential to the economic well being of North Dakota's business, industry and public sector.

AGENCY MISSION

The mission of the Department of Career & Technical Education is to work with others to provide all North Dakota citizens with the technical skills, knowledge, and attitude necessary for successful performance in a globally competitive workplace.

AGENCY PERFORMANCE MEASURES

At this time performance measures are not available

MAJOR ACCOMPLISHMENTS

- Undertook an ambitious training project to in-service Information Technology teachers across the state. The goal was to increase the number of IT programs that are offered in schools across the state of North Dakota and to provide the latest training on current technology. The original grant provided for the training of about 120 teachers and over 200 have signed up for summer classes. New IT training has been introduced that were not present in the state, including Geographical Information Systems (GIS) Oracle programming. Oracle has donated approximately 1.1 million dollars in software, support, and training to the state as a result of this project.
- Implemented a student data collection system that relies on a unique student identifier and measures student performance in accordance with requirements for the federal Carl Perkins Act. This ability to use a unique identifier enables both the department and local secondary schools and post-secondary institutions to develop and implement improvement strategies not only at the school wide level but also down to the local program level. The development of the Local Consolidated Annual Plan (LCAP) was driven by the necessity to accurately measure and report performance indicators to the US Department of Education. The outgrowth of that system has been a tool that local schools and consortiums can use to monitor school improvement. The system has been demonstrated at the national level in a meeting held by the US Office of Vocational and Adult Education. The system continues to evolve to make it more useable by local schools and institutions.
- Exceeded performance measures that were established with both this department and the US Office of Adult and Vocational Education. This has enabled the State of ND to be a recipient of a \$644,150 Incentive Grant Award which in turn was used to fund innovative activities within the department. North Dakota was only one of 23 states who met all measures.

- Developed the Transition to Teaching program that has enabled Career and Technical Education to bring industry people into the classroom as a fully licensed teacher has crossed over to academic areas and has enabled emergency licensed teachers to become fully licensed. The Transition to Teaching program has been accepted by post-secondary teacher preparation colleges as part of an individual's professional program of study in preparation to becoming a teacher. In effect, it has offered the opportunities for school districts and communities to grow their own teachers in very hard to fill areas. The program can service about 18 teachers a year. The Department of Career & Technical Education designed a similar program for college instructors and the post-secondary institutions have just endorsed that program.

FUTURE CRITICAL ISSUES

There is a small amount reflected in the area of Salaries (\$54,397) do to salary increases.

REQUEST SUMMARY

Date: 12/14/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB1019

Time: 14:16:06

Biennium: 2007-2009

| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Budget Request |
|-----------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| BY MAJOR PROGRAM | | | | | |
| ADMINISTRATION | 2,810,333 | 2,831,453 | -138,621 | 2,692,832 | 438,194 |
| TECHNICAL ASSISTANCE | 21,928,929 | 25,300,530 | 5,582,998 | 30,883,528 | 64,370 |
| TOTAL MAJOR PROGRAMS | 24,739,262 | 28,131,983 | 5,444,377 | 33,576,360 | 502,564 |
| BY LINE ITEM | | | | | |
| SALARIES AND WAGES | 2,660,872 | 3,173,797 | -41,413 | 3,132,384 | 202,564 |
| OPERATING EXPENSES | 1,232,591 | 1,024,858 | -38,252 | 986,606 | 300,000 |
| GRANTS | 18,712,142 | 21,500,116 | 3,050,000 | 24,550,116 | 0 |
| POSTSECONDARY GRANTS | 357,452 | 357,452 | 0 | 357,452 | 0 |
| ADULT FARM MANAGEMENT | 426,205 | 725,760 | -175,958 | 549,802 | 0 |
| WORKFORCE TRAINING | 1,350,000 | 1,350,000 | 2,650,000 | 4,000,000 | 0 |
| TOTAL LINE ITEMS | 24,739,262 | 28,131,983 | 5,444,377 | 33,576,360 | 502,564 |
| BY FUNDING SOURCE | | | | | |
| GENERAL FUND | 14,673,361 | 16,840,786 | 5,717,507 | 22,558,293 | 502,564 |
| FEDERAL FUNDS | 9,939,935 | 10,910,265 | -97,172 | 10,813,093 | 0 |
| SPECIAL FUNDS | 125,966 | 380,932 | -175,958 | 204,974 | 0 |
| TOTAL FUNDING SOURCE | 24,739,262 | 28,131,983 | 5,444,377 | 33,576,360 | 502,564 |
| TOTAL FTE | 27.50 | 27.50 | -2.00 | 25.50 | 2.00 |

REQUEST DETAIL

Date: 12/14/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB1019

Time: 14:16:06

Biennium: 2007-2009

| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Budget Request |
|--------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 2,011,970 | 2,381,003 | -53,531 | 2,327,472 | 149,616 |
| TEMPORARY SALARIES | 0 | 0 | 48,000 | 48,000 | 0 |
| FRINGE BENEFITS | 648,902 | 792,794 | -35,882 | 756,912 | 52,948 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,660,872 | 3,173,797 | -41,413 | 3,132,384 | 202,564 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 2,038,939 | 2,218,868 | -81,060 | 2,137,808 | 202,564 |
| FEDERAL FUNDS | 621,933 | 954,929 | 39,647 | 994,576 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,660,872 | 3,173,797 | -41,413 | 3,132,384 | 202,564 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 227,126 | 272,750 | 35,250 | 308,000 | 0 |
| SUPPLIES - IT SOFTWARE | 47,499 | 33,850 | -6,850 | 27,000 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 44,007 | 33,200 | 800 | 34,000 | 0 |
| FOOD AND CLOTHING | 130 | 100 | -100 | 0 | 0 |
| BLDG, GROUND, MAINTENANCE | 93 | 100 | -100 | 0 | 0 |
| MISCELLANEOUS SUPPLIES | 2,888 | 5,250 | 250 | 5,500 | 0 |
| OFFICE SUPPLIES | 11,641 | 16,700 | 500 | 17,200 | 0 |
| POSTAGE | 27,080 | 22,350 | 2,500 | 24,850 | 0 |
| PRINTING | 23,258 | 34,000 | 0 | 34,000 | 50,000 |
| IT EQUIP UNDER \$5,000 | 32,568 | 29,900 | 4,100 | 34,000 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 8,303 | 22,100 | 3,900 | 26,000 | 0 |
| INSURANCE | 7,181 | 11,100 | 0 | 11,100 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 7,301 | 5,854 | 646 | 6,500 | 0 |
| RENTALS/LEASES - BLDG/LAND | 42,851 | 44,492 | 0 | 44,492 | 0 |
| REPAIRS | 6,266 | 9,500 | -4,500 | 5,000 | 0 |
| IT - DATA PROCESSING | 127,724 | 113,800 | -36,436 | 77,364 | 0 |
| IT-COMMUNICATIONS | 25,705 | 30,000 | 3,000 | 33,000 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 5,651 | 0 | 0 | 0 | 0 |
| PROFESSIONAL DEVELOPMENT | 178,280 | 121,000 | -28,900 | 92,100 | 0 |
| OPERATING FEES AND SERVICES | 7,065 | 5,700 | 800 | 6,500 | 0 |
| FEES - PROFESSIONAL SERVICES | 399,974 | 213,112 | -13,112 | 200,000 | 250,000 |
| TOTAL | 1,232,591 | 1,024,858 | -38,252 | 986,606 | 300,000 |

REQUEST DETAIL

Date: 12/14/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB1019

Time: 14:16:06

Biennium: 2007-2009

| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Budget Request |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 300,839 | 381,132 | 98,567 | 479,699 | 300,000 |
| FEDERAL FUNDS | 908,009 | 598,476 | -136,819 | 461,657 | 0 |
| SPECIAL FUNDS | 23,743 | 45,250 | 0 | 45,250 | 0 |
| TOTAL | 1,232,591 | 1,024,858 | -38,252 | 986,606 | 300,000 |
| GRANTS | | | | | |
| TRAVEL | 3,769 | 35,000 | 0 | 35,000 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 2,706 | 2,500 | 0 | 2,500 | 0 |
| OFFICE SUPPLIES | 16 | 0 | 0 | 0 | 0 |
| PRINTING | 927 | 0 | 0 | 0 | 0 |
| RENTALS/LEASES - BLDG/LAND | 382 | 0 | 0 | 0 | 0 |
| PROFESSIONAL DEVELOPMENT | 1,600 | 5,500 | 0 | 5,500 | 0 |
| OPERATING FEES AND SERVICES | 18 | 0 | 0 | 0 | 0 |
| GRANTS, BENEFITS & CLAIMS | 18,681,306 | 21,457,116 | 3,050,000 | 24,507,116 | 0 |
| TRANSFERS OUT | 21,418 | 0 | 0 | 0 | 0 |
| TOTAL | 18,712,142 | 21,500,116 | 3,050,000 | 24,550,116 | 0 |
| GRANTS | | | | | |
| GENERAL FUND | 10,226,330 | 12,033,532 | 3,050,000 | 15,083,532 | 0 |
| FEDERAL FUNDS | 8,409,993 | 9,356,860 | 0 | 9,356,860 | 0 |
| SPECIAL FUNDS | 75,819 | 109,724 | 0 | 109,724 | 0 |
| TOTAL | 18,712,142 | 21,500,116 | 3,050,000 | 24,550,116 | 0 |
| POSTSECONDARY GRANTS | | | | | |
| TRAVEL | 485 | 9,000 | 0 | 9,000 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 6 | 2,500 | 0 | 2,500 | 0 |
| POSTAGE | 41 | 200 | 0 | 200 | 0 |
| PRINTING | 79 | 1,650 | 0 | 1,650 | 0 |
| PROFESSIONAL DEVELOPMENT | 8,426 | 21,802 | 0 | 21,802 | 0 |
| FEES - PROFESSIONAL SERVICES | 12,406 | 8,300 | 0 | 8,300 | 0 |
| GRANTS, BENEFITS & CLAIMS | 336,009 | 314,000 | 0 | 314,000 | 0 |
| TOTAL | 357,452 | 357,452 | 0 | 357,452 | 0 |

REQUEST DETAIL

Date: 12/14/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB1019

Time: 14:16:06

Biennium: 2007-2009

| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Budget Request |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| POSTSECONDARY GRANTS | | | | | |
| GENERAL FUND | 357,452 | 357,452 | 0 | 357,452 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 357,452 | 357,452 | 0 | 357,452 | 0 |
| SPECIAL LINES | | | | | |
| ADULT FARM MANAGEMENT | 426,205 | 725,760 | -175,958 | 549,802 | 0 |
| WORKFORCE TRAINING | 1,350,000 | 1,350,000 | 2,650,000 | 4,000,000 | 0 |
| TOTAL | 1,776,205 | 2,075,760 | 2,474,042 | 4,549,802 | 0 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 1,749,801 | 1,849,802 | 2,650,000 | 4,499,802 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 26,404 | 225,958 | -175,958 | 50,000 | 0 |
| TOTAL | 1,776,205 | 2,075,760 | 2,474,042 | 4,549,802 | 0 |
| FUNDING SOURCES | | | | | |
| GENERAL FUND | 14,673,361 | 16,840,786 | 5,717,507 | 22,558,293 | 502,564 |
| FEDERAL FUNDS | 9,939,935 | 10,910,265 | -97,172 | 10,813,093 | 0 |
| SPECIAL FUNDS | 125,966 | 380,932 | -175,958 | 204,974 | 0 |
| TOTAL FUNDING SOURCES | 24,739,262 | 28,131,983 | 5,444,377 | 33,576,360 | 502,564 |

CHANGE PACKAGE SUMMARY

Date: 12/14/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB1019

Time: 14:16:06

Biennium: 2007-2009

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|--------------|------------------|----------------|-----------------|------------------|
| AGENCY BUDGET CHANGES | | | | | |
| Cost To Continue | -2.00 | -81,060 | 39,647 | 0 | -41,413 |
| 1 Various operating expenses | .00 | 69,167 | -142,669 | 0 | -73,502 |
| 2 Travel expense increase | .00 | 29,400 | 5,850 | 0 | 35,250 |
| 4 Market Place for Kids | .00 | 250,000 | 0 | 0 | 250,000 |
| 6 Increase Workforce Training Grants | .00 | 2,650,000 | 0 | 0 | 2,650,000 |
| 7 Maintain funding of Current Programs | .00 | 300,000 | 0 | 0 | 300,000 |
| 8 Incentive funding | .00 | 2,500,000 | 0 | 0 | 2,500,000 |
| 9 Reduction in Farm Mgmt for Profit account. | .00 | 0 | 0 | -175,958 | -175,958 |
| Agency Total | -2.00 | 5,717,507 | -97,172 | -175,958 | 5,444,377 |
| OPTIONAL REQUEST | | | | | |
| 2 Positions and funding changes | 2.00 | 202,564 | 0 | 0 | 202,564 |
| 3 Career Resource Network (Career Outlook) | .00 | 50,000 | 0 | 0 | 50,000 |
| 4 Student Assessments | .00 | 250,000 | 0 | 0 | 250,000 |
| Optional Total | 2.00 | 502,564 | 0 | 0 | 502,564 |

BUDGET CHANGES NARRATIVE

270 CAREER AND TECHNICAL EDUCATION

Date: 12/14/2006

Time: 14:16:06

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 1 | Priority: 1 |
|------------------------|-----------------------|---------------------|--------------------|

Various operating expenses - Small increases or decreases within the operations of the agency

Small increases or decreases within the operations of the agency

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 2 | Priority: 1 |
|------------------------|-----------------------|---------------------|--------------------|

Travel expense increase - Inflationary expenses due to the increases in fuel prices, lodging and meals.

Inflationary increases in expenses due to the increase of fuel costs, lodging and meals.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 4 | Priority: 5 |
|------------------------|-----------------------|---------------------|--------------------|

Market Place for Kids - Funding for statewide programming for 1/2 of the funds needed to operate the 9 regional Marketplace for Kids events.

Funding for statewide programming for 1/2 of the funds needed to operate the 9 regional marketplace for Kids events

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 6 | Priority: 6 |
|------------------------|-----------------------|---------------------|--------------------|

Increase Workforce Training Grants - Expand outreach for each region

Expand outreach for each region

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 7 | Priority: 1 |
|------------------------|-----------------------|---------------------|--------------------|

Maintain funding of Current Programs - Maintain funding of current programs, inflationary increase

Maintain funding for current programs due to inflationary increases.

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|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 8 | Priority: 2 |
|------------------------|-----------------------|---------------------|--------------------|

Incentive funding - Incentive funding for all schools to encourage more CTE programming. To encourage more options for students especially in the West and also in larger school districts

Incentive funding for all schools to encourage more CTE programming. To encourage more options for students, especially in the West and in larger school districts.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 9 | Priority: 7 |
|------------------------|-----------------------|---------------------|--------------------|

Reduction in Farm Mgmt for Profit account. - Due to the reduction in Farm Mgmt for profit funds the special fund account does not need to be as high.

Due to a reduction in Farm Mgmt for Profit funding the special funds do not need to be as high

| | | | |
|------------------------|-----------------------|-----------------------|------------------|
| Change Group: A | Change Type: A | Change No: 100 | Priority: |
|------------------------|-----------------------|-----------------------|------------------|

OMB - Remove Market Place for Kids funding -

This adjustment removes \$250,000 from the general fund included in the agency budget request to provide state support for the Market Place for Kids.

| | | | |
|------------------------|-----------------------|-----------------------|------------------|
| Change Group: A | Change Type: A | Change No: 105 | Priority: |
|------------------------|-----------------------|-----------------------|------------------|

OMB - Remove workforce training increase -

This adjustment removes the \$2.65 million increase included in the agency budget request for workforce training grants to institutions of higher education. The executive budget recommendation proposes continuing the funding at the 2005-07 biennium level of \$1.35 million.

| | | | |
|------------------------|-----------------------|-----------------------|------------------|
| Change Group: A | Change Type: A | Change No: 110 | Priority: |
|------------------------|-----------------------|-----------------------|------------------|

OMB - Remove requested grants increase -

This adjustment reduces the proposed grant increase by \$800,000. Of this amount, \$500,000 was to support the development of new virtual CTE centers in the western part of the state and \$300,000 was to offset inflationary increases and maintain the agency's current reimbursement percentage. The executive recommendation includes an increase of \$2.0 million to support the development of new virtual CTE centers through JPA's and to promote sharing, expanding, and establishing new CTE centers. The recommendation of the Commission on Education Improvement includes this \$2.0 million increase.

| | | | |
|------------------------|-----------------------|-----------------------|------------------|
| Change Group: A | Change Type: A | Change No: 115 | Priority: |
|------------------------|-----------------------|-----------------------|------------------|

OMB - Add Career Resource Network FTE -

This adjustment adds 2 FTE positions previously funded with federal funds through Job Service ND. The federal funds to support the program are no longer available. However, the services of the Career Resource Network, which provides professional development, information, and training, has come to be relied on by school career guidance counselors. Funding this program with general fund moneys through CTE will allow this needed program to continue. This program fits will with the agency's existing program to support and provide reimbursement to school districts for the employment of career guidance counselors.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: O | Change Type: A | Change No: 2 | Priority: 1 |
|------------------------|-----------------------|---------------------|--------------------|

Positions and funding changes - The current FTE's are funded with federal funds. No federal funds are available, general funds are needed.

The current FTE's are funded with federal funds. No federal funding is available and general funds are needed.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: O | Change Type: A | Change No: 3 | Priority: 2 |
|------------------------|-----------------------|---------------------|--------------------|

Career Resource Network (Career Outlook) - Operating funds needed to fund the Career Outlook Tabloid

Operating funds are need to fund the Career Outlook Tabloid.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: O | Change Type: A | Change No: 4 | Priority: 3 |
|------------------------|-----------------------|---------------------|--------------------|

Student Assessments - Industry/nationally validated student assessments

Industry/Nationally validated student assessments.