

Oklahoma Department of Career & Technology Education (800)

Lead Administrator: Dr. Marcie Mack, Director

Chief Financial Officer: Jim Aulgur

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Education & Workforce Development:						
Student & Stakeholder Support	\$9,084,078	\$4,040,256	\$454,815		\$300,000	\$13,879,149
Administration	\$2,505,906		\$53,221			\$2,559,127
Skills Centers - Student & Stakeholder	\$293,250					
Skills Centers -Instructional Support	\$3,781,831	\$150,942	\$498,237			\$4,431,010
Curriculum, Assessment, Dig Delivery	\$561,534	\$620,494	\$2,372,604			\$3,554,632
Skills Centers-Educational Attainment	\$1,172,899	\$135,395				\$1,308,294
Educational Attainment	\$92,182,923	\$23,748,742				\$115,931,665
Customized Training & Consulting	\$5,601,655	\$220,178				\$5,821,833
ISD Data Processing	\$2,592,249	\$7,500	\$755,130			\$3,354,879
Total	\$117,776,325	\$28,923,507	\$4,134,007	\$0	\$300,000	\$151,133,839

*Source of "Other" and % of "Other" total for each.
 * Other - Conference Account Activities (ASA)

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover						

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?

1.) Are there any services no longer provided because of budget cuts?
 Yes. We approved over 70 new classroom program requests but were unable to fund them. We reduced travel and out-of-state professional development opportunities for agency staff. We have closed both the state resource center and service center. Additional 10% reductions in agency staffing from the previous year's budget has also meant reduced services to support classroom teachers.

2.) What services are provided at a higher cost to the user?
 Professional development to schools, external contract services and assessment fees.

3.) What services are still provided but with a slower response rate?
 As a result of 10% state agency staff reductions in last year's budget, our customers and stakeholders are experiencing delayed response times and less in school support.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.
 No.

FY'19 Requested Division/Program Funding By Source as of October 1						
	Appropriations	Federal	Revolving	Other *	Total	% Change
Education & Workforce Development:						
Student & Stakeholder Support						-100.00%
Administration						-100.00%
Skills Centers - Student & Stakeholder						
Skills Centers - Instructional Support						-100.00%
Curriculum, Assessment, Dig Delivery						
Skills Centers - Educational Attainment						-100.00%
Educational Attainment						-100.00%
Career Awareness						100.00%
Customized Training & Consulting						3.44%
ISD Data Processing						0.00%
Total	\$0	\$0	\$0	\$0	\$0	-100.00%

* As submitted October 1 to OMES per § 62-34.36 Estimate of Needs
 *Source of "Other" and % of "Other" total for each.
 * Other - Conference Account Activities (ASA)

FY'19 Top Five Appropriation Funding Requests as of October 1	
Submitted October 1 to OMES per § 62-34.36 Estimate of Needs	\$ Amount
Request 1: Educational Attainment	
Request 2: Career awareness	
Request 3: Business / educational partnerships	
Total Increase above FY-18 Request	0

How would the agency handle a 2% appropriation reduction in FY'19?

Reduction to all programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
 Redesign KeyTrain and WorkKeys to a modified pay per client model
 Reduce services and funding available for workforce and economic development initiatives to business & industry clients
 Reduce services and program funding available to comprehensive schools and technology centers
 Reduce services and program funding available to skills centers within the correctional facilities

How would the agency handle a 4% appropriation reduction in FY'19?

Reduction to all programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
Abandon KeyTrain and WorkKeys or move to a complete pay per client model
Reduce or eliminate many services and funding available for workforce and economic development initiatives to business & industry clients
Reduce or eliminate services and program funding available to comprehensive schools and technology centers
Reduce or eliminate services and program funding available to Workforce Recovery & Advancement within the correctional facilities
We would consider abandoning some funding of our seven mission critical (strategic purposes) areas including:
Career Development
Career Readiness
Work and Family Studies
Academic Enhancement
Career Preparation and Enhancement
Customized Training and Consulting Services
Curriculum, Assessment and Digital Delivery

How would the agency handle a 6% appropriation reduction in FY'19?

Funding elimination to many programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
Eliminate KeyTrain and WorkKeys or move to a complete pay per client model
Eliminate many services and funding available for workforce and economic development initiatives to business & industry clients
Eliminate services and program funding available to comprehensive schools and technology centers
Eliminate services and program funding available to Workforce Recovery & Advancement within the correctional facilities
We would abandon funding of some of our seven mission critical (strategic purposes) areas including:
Career Development
Career Readiness
Work and Family Studies
Academic Enhancement
Career Preparation and Enhancement
Customized Training and Consulting Services
Curriculum, Assessment and Digital Delivery

Is the agency seeking any fee increases for FY'19?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All federal money received by the Agency either as a prime recipient or a sub-recipient has federal deliverables and outcomes attached to it.

2.) Are any of those funds inadequate to pay for the federal mandate?

Yes, state appropriated funds are required as a grant match or for cost sharing of the federal project.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

There would substantial negative consequences from the loss of all federal funding including the termination of staff and closing of programs, resulting in the State's loss of a career prepared workforce. Bid Assistance Centers would be closed; TANF client assistance would be terminated; high school equivalency test preparation services would cease; and career and technical programs would suffer in their ability to remain academically rigorous and up-to-date for the needs of business and industry

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Should federal budget cuts occur, depending on the depth of the cuts, the agency could lose the ability to provide flow through dollars for Carl Perkins, TANF, and high school equivalency test preparation funding to over 400 Comprehensive High Schools, 29 Technology Centers, and 19 Community Colleges. In addition, agency staffing, professional development for teachers, and CareerTech program curriculum could be significantly affected.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions	
Education and Workforce Development (Customized Training & Consulting)	This activity, which functions as a core strategic purpose, provides funding assistance for the design and delivery of training and consulting to business and industry based upon the organization's specific requirements.
Education and Workforce Development (Career Development)	This activity, which functions as a base strategic purpose, provides funding assistance for CareerTech programs to assure students have the knowledge and skills to make informed career choices and to create education plans to be prepared for those careers.
Education and Workforce Development (Career Readiness)	This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to assure students acquire academic and employability skills to be successful in education and livelihood.
Education and Workforce Development (Work & Family Studies)	This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to educate students in building the positive life skills necessary to be productive and responsible citizens.
Education and Workforce Development (Academic Enhancement)	This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to assure students develop the academic knowledge and skills required by students' career choices.
Education and Workforce Development (Career Preparation and Enhancement)	This activity, which functions as a core strategic purpose, provides funding assistance for CareerTech programs to develop students' technical knowledge and skills required to succeed in postsecondary education or careers or to advance within careers.
Education and Workforce Development (Educational Experience Distribution)	This activity provides funding assistance for CareerTech programs to address several strategic purposes without the ability to differentiate the specific strategic purpose. An example is federal Carl Perkins funding distributions to CareerTech programs.
Education and Workforce Development (Curriculum, Assessment, & Digital Delivery)	This activity, which functions as the support strategic purpose, provides curriculum and assessment products to schools.
Education and Workforce Development (Workforce Recovery & Advancement)	This activity includes student & stakeholder support, academic enhancement, and instructional support for training programs for high school dropouts, young offenders who have been in contact with the judicial system, inmate training in Dept of corrections, and juvenile training in OJA facilities.
Education and Workforce Development (Student & Stakeholder Support)	This activity provides student and stakeholder support for CareerTech programs.
Education and Workforce Development (Administration)	This activity provides administrative support for the operations of the agency.
ISD Data Processing	This activity funds the IT functions of the agency.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Student & Stakeholder Support Administration						
Skills Centers-Students & Stakeholder Support						
Skills Centrs-Instructional Support Curriculum, Assessment, Dig Delivery						
Total	0.00	0.00	0.00	0.00	0.00	0.00

* Above budgeted FTE by dollar categories based on salary and benefits .

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Student & Stakeholder Support Administration	117.50	117.50			
Workforce Recovery & Advancement-Student & Stakeholder	25.00	25.00			
Workforce Recovery & Advancement-Instructional Support	3.00	3.00			
Curriculum, Assessment, Digital Delivery	48.00	48.00			
Program/Field Support	36.00	36.00			
Curriculum, Development & Distribution	N/A	N/A			
Skills Centers	N/A	N/A			
Youth Offender & Inmate Administration / Data Processing	N/A	N/A			
Total	229.50	229.50	0.00	0.00	0.00

Performance Measure Review					
	FY 17	FY'16	FY '15	FY'14	FY'13
Measure I Increase number of CTE industry credentials to 13,806 by 2018	*	*	14,762	14,318	12,551
Measure II Increase number of OKCRC earned to 15,774 by 2018		15,191	14,841	14,340	14,314
Measure III Increase number of company-paid training contact hours to 1,516,370 by 2018		1,131,596	1,215,044	1,399,124	1,134,481
Measure IV Increase % of CTE graduates that are employed, enter the military, and/or continue education related to field of study to 89% by 2018	*	*	84.88%	84.51%	84.15%
*Not available until Spring 2018					

	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I (Fund 20000) ODCTE revolving fund includes transactions for non-federal contracts; curriculum & assessment activities; and MAVCC activities.			
Revolving Fund II (Fund 21500) ODCTE revolving fund to account for Ag auto tag sales			
Revolving Fund III (Fund 22000) ODCTE revolving fund which includes high school equivalency testing fees received as a result of a revenue sharing agreement with our testing provider			