

Oklahoma Department of Career & Technology Education (800)

Lead Administrator: Dr. Marcie Mack, Director

Lead Financial Officer: Lisa Batchelder

Skills Centers-Educational Attainment	60	\$3,627,416	\$150,972	\$1,318,054		\$5,096,442
Curriculum, Assessment, Dig Deli	60	\$1,011,003				\$1,011,003
Student & Stakeholder Support	60	\$143,611	\$615,965	\$2,271,984		\$3,031,560
Administration	60	\$9,265,386	\$3,219,288	\$418,777	\$300,000	\$13,203,451
ISD Data Processing	88	\$2,682,945		\$71,701		\$2,754,646
		\$3,077,303	\$421,750	\$449,696		\$3,948,749
<b>Total</b>		<b>\$124,833,325</b>	<b>\$29,699,710</b>	<b>\$4,530,212</b>	<b>\$0</b>	<b>\$300,000</b>
*Source of "Other" and % of "Other" total for each.						
* Other - Conference Account Activities (ASA)						

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$7,302,766					
	\$0					\$7,302,766
*Source of "Other" and % of "Other" total for each.						

1.) Are there any services no longer provided because of budget cuts?  
 The last several years of declining appropriations has resulted in the continued inability to fund new requests for CTE programs in K-12 classrooms. There are currently 11 CTE programs in the state. Agency FTE has been reduced approximately 35% over the last 9 years. This staff reduction; decreased travel budget; decreased professional opportunities; and reduced classroom support continues to impact services provided to our customers and stakeholders.

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?  
 Agency staff reductions over the last several years continue to delay our response time to meet the needs of our customers and stakeholders.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
 No.

	Appropriations	Federal	Revolving	Other	Total	% Change
<b>Education &amp; Workforce Development:</b>						
Educational Attainment	\$116,571,404	\$25,107,563			\$141,678,967	13.82%
Customized Training & Consulting	\$5,354,266	\$184,172			\$5,538,438	0.00%
Skills Centers-Student & Stakeholder	\$299,991				\$299,991	0.00%
Skills Centers-Instructional Support	\$6,127,416	\$150,972	\$1,318,054		\$7,596,442	49.05%
Skills Centers-Educational Attainment	\$1,011,003				\$1,011,003	0.00%
Curriculum, Assessment, Dig Deli	\$143,611	\$615,965	\$2,271,984		\$3,031,560	0.00%
Student & Stakeholder Support	\$9,925,386	\$3,219,288	\$418,777	\$300,000	\$13,863,451	5.00%
Administration	\$2,682,945		\$71,701		\$2,754,646	0.00%
ISD Data Processing	\$3,717,303	\$421,750	\$449,696		\$4,588,749	16.21%
<b>Total</b>	<b>\$145,833,325</b>	<b>\$29,699,710</b>	<b>\$4,530,212</b>	<b>\$300,000</b>	<b>\$180,363,247</b>	<b>13.18%</b>
*Source of "Other" and % of "Other" total for each.						
* Other - Conference Account Activities (ASA)						

	\$ Amount
Request 1: Educational Attainment	\$19,500,000
Request 2: Career Awareness	\$450,000
Request 3: Business / Educational Partnerships	\$300,000
Request 4: Agency Operations	\$750,000
<b>Total Increase above FY-19 Request</b>	<b>\$ 21,000,000</b>

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)  
 No.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

CareerTech would continue to be unable to fund new requests for CTE programs in K-12 classrooms. Efforts to reduce recidivism through the Skills Centers inmate training would continue to be affected. CareerTech would be unable to expand CareerTech offerings; increase industry credentials; expand business and industry services and su resources for student engagement with business and industry. CareerTech's ability to increase educational attainment and career awareness for Oklahomans which leads equipped workforce would be affected.

How would the agency handle a 2% appropriation reduction in FY '20?

A 2% appropriations reduction for FY20 would result in a reduction of funding for CTE programs in the state. Services and funding available for workforce and economic d initiatives would be reduced. Inmate training programs in Skills Centers would be reduced. Services provided to schools, such as professional development, program eva program support, would be reduced.

Is the agency seeking any fee increases for FY '20?

		\$ 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 Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
<b>Federal Funding I - Oklahoma Bid Assistance Network (OBAN)</b> Primary recipient of federal grant from Defense Logistics Agency, CFDA 12002. OBAN provides marketing and technical assistance Oklahoma businesses interested in selling products and services t federal, state, local, and tribal governments. The primary purpose OBAN is to create jobs and expand the economy in Oklahoma by providing specific, valuable resources to Oklahoma businesses.	\$ 654,785	\$ 658,375	\$ 600,000	\$ 600,000	\$ 741,458
<b>Federal Funding II - Adult Basic Education</b> Primary recipient of federal grant from U.S. Department of Educatio CFDA 84002. The federal Workforce Innovation and Opportunity A (WIOA), Title II: Adult Education and Family Literacy Act provides funding for ABE, high school subjects, English as a Second Language citizenship, and English Literacy and Civics Educations, thereby enabling adults to become employable, productive, and responsible citizens, workers, and family members.	\$ 6,634,491	\$ 6,380,837	\$ 6,294,843	\$ 6,199,143	\$ 5,968,648
<b>Federal Funding III - Carl Perkins</b> Primary recipient of federal grant from U.S. Department of Educatio CFDA 84048. The Carl D. Perkins Career and Technical Educatio provides funding for improvement of secondary and postsecondary career and technical education programs across the nation.	\$ 15,094,180	\$ 15,094,180	\$ 15,094,180	\$ 15,094,180	\$ 15,094,180
<b>Federal Funding IV - TANF/Welfare to Work &amp; Job Readiness</b> Sub-recipient from Oklahoma Department of Human Services, CFDA 93558. Contract with ODHS provides funding for work prep studer the opportunity to enroll in full-time, short-term, niche market, or individualized skills training and receive employment services.	\$ 2,953,587	\$ 2,843,292	\$ 2,928,585	\$ 3,026,015	\$ 3,277,500
<b>Federal Funding V - TANF/Adult Literacy</b> Sub-recipient from Oklahoma Department of Human Services, CFDA 93558. Contract with ODHS provides funding for adult literacy studer the opportunity to enroll in full-time, short-term, niche market, or individualized skills training and receive employment services.	\$ 698,000	\$ 698,000	\$ 691,501	\$ 766,545	\$ 1,030,000

**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 be substantial negative consequences from the loss of federal funding including the termination of staff and closing of programs, resulting in the state's loss of prepared workforce. Bid Assistance Centers would be closed; TANF client assistance would be terminated; high school equivalency test preparation services would cease; 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?  
Not at this time.

**Division and Program Descriptions**

- Education and Workforce Development (Administrative Services):**  
This activity provides administrative services in support of all CareerTech goals.
- Education and Workforce Development (Educational Attainment):**  
This strategic priority utilizes agency leadership, operations, dissemination of best practices, and delivery arms to increase the educational attainment for Oklahomans. CareerTech provides an instructional framework that exhibits a complete array of options through career and technology education coursework. Through this coursework, individuals will acquire knowledge and technical skills to succeed in education and gain a competitive edge in society. Additionally, one of the key components to decreasing Oklahoma's educational attainment of industry recognized certifications and credentials, which is a primary focus of this program.
- Education and Workforce Development (Customized Training and Consulting):**  
CareerTech fulfills a unique and critical need for Oklahoma businesses to successfully compete in a global economy. CareerTech provides essential needs to meet the workforce. The goals of this program are to increase productivity; reduce costs; reduce human injury rates; and upgrade incumbent workers' skills, which in turn fosters innovation and business growth and development.
- Education and Workforce Development (Curriculum, Assessment, & Digital Delivery):**  
This activity provides curriculum and assessment tools to schools in alignment with industry needs, which plays a vital role in providing quality educational experiences to students and validates student achievements.
- Education and Workforce Development (Skills Centers):**  
This strategic priority delivers career and technology education to inmates under the supervision of the Oklahoma Department of Corrections as well as juveniles under the supervision of the Oklahoma Office of Juvenile Affairs. In a joint effort, CareerTech assists with dropout recovery, which adds members to the prepared workforce; and when they are fully employed, reduces crime and reduces the financial burdens to taxpayers.
- Education and Workforce Development (Student & Stakeholder Support):**  
This activity provides accreditation services for technology center programs; administers programs utilizing federal and state funds in matters relating to vocational and technical education; provides for formulation and adoption of curricula; develops a plan to provide adequate vocational offerings accessibility so all students have the ability to benefit from education; participates in the recruitment and training of companies to locate or expand operations in the state.
- ISD Data Processing (Data Processing):**  
This activity accounts for information technology and telecommunications services in support of all CareerTech goals.

**FY'19 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Student & Stakeholder Support	18		111.50	3.00	12.00		96.00
Administration	6		26.00		6.00		20.00
Skills Centers - Student & Stakeholder Support	1		3.00		1.00		2.00
Skills Centers - Instructional Support	3		52.00		1.00		51.00
Curriculum, Assessment, Digital Delivery	7		29.50	1.00	9.00		20.00
<b>Total</b>	<b>35</b>	<b>0</b>	<b>222.00</b>	<b>4.00</b>	<b>29.00</b>		<b>189.00</b>

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

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Student & Stakeholder Support	111.50	107.98	113.56	120.15	N/A
Administration	26.00	24.01	25.06	22.15	N/A
Skills Centers - Student & Stakeholder Support	3.00	3.00	3.00	6.50	N/A
Skills Centers - Instructional Support	52.00	49.53	48.45	48.10	N/A
Curriculum, Assessment, Digital Delivery	29.50	30.42	34.97	48.10	N/A
Program/Field Support	N/A	N/A	N/A	N/A	141.19
Curriculum, Development & Distribution	N/A	N/A	N/A	N/A	52.69
Skills Centers	N/A	N/A	N/A	N/A	2.84
Youth Offender & Inmate	N/A	N/A	N/A	N/A	65.37
Administration / Data Processing	N/A	N/A	N/A	N/A	46.25
<b>Total</b>	<b>222.00</b>	<b>214.94</b>	<b>225.04</b>	<b>245.00</b>	<b>308.34</b>

\* During FY-14 ODCTE underwent a re-organization which included a restructure of our division and program coding.

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Increase the number of CareerTech industry credentials to 13,806 by 2018.	*	19,755	15,152	14,762	14,318
Measure II Increase the number of Oklahoma Career Readiness Certificates (OKCRC) earned to 15,774 by 2018. (Note: CRC's were paid by CareerTech but due to budget shortfalls, a pay model for participants was introduced resulting in decreased usage in FY18.)	6,879	13,607	15,191	14,841	14,340
Measure III Increase the number of CareerTech company paid training contacts to 1,516,370 by 2018.	1,519,951	1,138,442	1,131,596	1,215,044	1,378,518
Measure IV Increase the percentage of CareerTech graduates that are employed in the military, and/or continue education related to their field of study to 89% by 2018.	*	85.29%	84.92%	84.88%	85.16%
Measure V					

\* Not available until Spring 2019.

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I (Fund 20000) ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities.	\$3,990,403	\$4,286,047	\$1,842,471
Revolving Fund II (Fund 21500) ODCTE revolving fund to account for Ag auto tag sales.	\$640	\$878	\$1,592
Revolving Fund III (Fund 22000) ODCTE Revolving Fund 22000 includes high school equivalency test fees received as a result of a revenue sharing agreement with our providers.	\$72,423	\$104,033	\$493,325