

Oklahoma Department of Career & Technology Education (800)

Lead Administrator: Dr. Marcie Mack, Director

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| FY'18 Projected Division/Program Funding By Source | | | | | | |
|--|----------------------|---------------------|--------------------|------------|------------------|----------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Education & Workforce Development: | | | | | | |
| Student & Stakeholder Support | \$9,141,679 | \$3,918,726 | \$408,237 | | \$300,000 | \$13,768,642 |
| Administration | \$2,571,466 | | \$69,562 | | | \$2,641,028 |
| Skills Centers - Student & Stakeholder | \$293,774 | | | | | \$293,774 |
| Skills Centers -Instructional Support | \$3,650,259 | \$150,942 | \$1,165,553 | | | \$4,966,754 |
| Curriculum, Assessment, Dig Delivery | \$267,315 | \$756,865 | \$2,377,097 | | | \$3,401,277 |
| Skills Centers-Educational Attainment | \$1,011,003 | | | | | \$1,011,003 |
| Educational Attainment | \$87,037,186 | \$25,384,093 | | | | \$112,421,279 |
| Customized Training & Consulting | \$4,752,030 | \$199,657 | | | | \$4,951,687 |
| ISD Data Processing | \$3,290,847 | \$14,890 | \$451,107 | | | \$3,756,844 |
| Total | \$112,015,559 | \$30,425,173 | \$4,471,556 | \$0 | \$300,000 | \$147,212,288 |

*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 | \$7,491,355 | | | | | \$7,491,355 |

*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 111 classroom program requests in K-12 schools 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 reductions in recent year's budget and multiple revenue shortfalls have 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. Moved Career Readiness Assessment/Certificates (CRC) to a pay model.

3.) What services are still provided but with a slower response rate?
 As a result of multiple revenue failures and appropriation reductions past few years, our customers and stakeholders are experiencing delayed response times and less in school support.

4.) Did 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 | \$9,341,679 | \$3,918,726 | \$408,237 | \$300,000 | \$13,968,642 | 1.45% |
| Administration | \$2,571,466 | | \$69,562 | | \$2,641,028 | 0.00% |
| Skills Centers - Student & Stakeholder | \$293,774 | | | | \$293,774 | |
| Skills Centers - Instructional Support | \$4,250,259 | \$150,942 | \$1,165,553 | | \$5,566,754 | 12.08% |
| Curriculum, Assessment, Dig Delivery | \$267,315 | \$756,865 | \$2,377,097 | | \$3,401,277 | |
| Skills Centers - Educational Attainment | \$1,011,003 | | | | \$1,011,003 | 0.00% |
| Educational Attainment | \$90,987,186 | \$25,384,093 | | | \$116,371,279 | 3.51% |
| Customized Training & Consulting | \$8,752,030 | \$199,657 | | | \$8,951,687 | 80.78% |
| ISD Data Processing | \$4,240,847 | \$14,890 | \$451,107 | | \$4,706,844 | 25.29% |
| Total | \$121,715,559 | \$30,425,173 | \$4,471,556 | \$300,000 | \$156,912,288 | 6.59% |

* 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 | \$8,550,000 |
| Request 2: Career awareness | \$950,000 |
| Request 3: Business / educational partnerships | \$200,000 |
| Total Increase above FY-18 Request | 9,700,000 |

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
 Reduce services and funding available for workforce and economic development initiatives to business & industry clients
 Reduce services and program funding available to K-12 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
 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 K-12 schools and technology centers
 Reduce or eliminate services and program funding available to Skills Centers training within the correctional facilities
 We would consider abandoning some funding of our core program areas including:
 Educational Attainment
 Student & Stakeholder Support
 Customized Training and Consulting Services
 Skills Centers
 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 inability to continue meeting federal match and maintenance of effort

Eliminate many services and funding available for workforce and economic development initiatives to business & industry clients
 Eliminate services and program funding available to K-12 schools and technology centers
 Eliminate services and program funding available to Skills Centers training within the correctional facilities
 We would abandon some funding of our core program areas including:
 Educational Attainment
 Student & Stakeholder Support
 Customized Training and Consulting Services
 Skills Centers
 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 and workforce development

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 549 K-12 Comprehensive School sites, 29 Technology Centers, and 19 Community Colleges. In addition, agency staffing, professional development for teachers, and CareerTech classroom 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 strategic priority provides funding assistance for the design and delivery of training and consulting to business and industry based upon the organization's specific requirements. Through active collaboration with key partners, CareerTech is able to provide the resources, knowledge, support, and services needed to deliver high quality educational experiences which ensure a well-trained and sustainable workforce is available for employment.

Education and Workforce Development (Educational Attainment)

This strategic priority provides funding assistance for CareerTech 6th-12th grade secondary and adult post-secondary 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 and to incentivize work-based learning experiences.

Education and Workforce Development (Curriculum, Assessment, & Digital Delivery)

This activity supports the Agency's strategic priorities to provide Oklahoma schools and other state agencies, industry aligned curriculum and assessment products and to increase industry certifications.

Education and Workforce Development (Skills Centers)

This activity includes student & stakeholder support, educational attainment, 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 facilities, and juvenile training in OJA facilities.

Education and Workforce Development (Student & Stakeholder Support)

This activity provides student and stakeholder support for CareerTech programs. Clients served include adults seeking high school equivalency diploma (ABE), TANF clients, teachers/administrators, and workplace skills training for seven student organizations like FFA, BPA, FCCLA, SkillsUSA, TSA, HOSA, and DECA

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. Required to ensure available data for daily decision making and efficient work environments. Clients served are staff, teachers, administrators, legislature, and other state government agencies.

| FY'18 Budgeted FTE | | | | | | |
|--|--------------|-------------|---------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Student & Stakeholder Support | 17.00 | | 112.50 | 4.00 | 19.50 | 89.00 |
| Administration | 6.00 | | 25.00 | | 7.00 | 18.00 |
| Skills Centers-Student&Stakeholder Support | 1.00 | | 3.00 | | 1.00 | 2.00 |
| Skills Centers-Instructional Support | 3.00 | | 52.00 | | 5.00 | 47.00 |
| Curriculum, Assessment, Dig Delivery | 6.00 | | 33.50 | | 12.50 | 21.00 |
| Total | 33.00 | 0.00 | 226.00 | 4.00 | 45.00 | 177.00 |

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

| FTE History | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| | 2018 Budgeted | 2017 | 2014 | 2011 | 2007 |
| Student & Stakeholder Support | 112.50 | 113.56 | N/A | N/A | |
| Administration | 25.00 | 25.06 | N/A | N/A | |
| Skills Centers - Student & Stakeholder Support | 3.00 | 3.00 | N/A | N/A | |
| Skills Centers - Instructional Support | 52.00 | 48.45 | N/A | N/A | |
| Curriculum, Assessment, Digital Delivery | 33.50 | 34.97 | N/A | N/A | |
| Program/Field Support | N/A | N/A | 132.20 | 131.12 | 155.67 |
| Curriculum, Development & Distribution | N/A | N/A | 42.88 | 47.48 | 54.43 |
| Skills Centers | N/A | N/A | 3.43 | 3.01 | 3.00 |
| Youth Offender & Inmate | N/A | N/A | 53.49 | 55.63 | 89.90 |
| Administration / Data Processing | N/A | N/A | 23.60 | 42.28 | 56.30 |
| Total | 226.00 | 225.04 | 255.60 | 279.52 | 359.30 |

| 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 | * | 15,152 | 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 | 1,138,442 | 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 | * | 84.92% | 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. | \$4,181,156 | \$4,823,035 | \$1,975,795 |
| Revolving Fund II (Fund 21500) | | | |
| ODCTE revolving fund to account for Ag auto tag sales | \$547 | \$878 | \$792 |
| 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 | \$68,925 | \$40,218 | \$617,422 |