

Oklahoma Department of Career and Technology Education

Director: Dr. Phil Berkenbile

Lead Financial Officer: Jim Aulgur

Mission Statement:

We prepare Oklahomans to succeed in the workplace, in education, and in life.

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Program/Field Support	22.00	0.00	140.25	7.25	34.00	99.00
Curriculum Devt&Distr	11.00	0.00	45.00	2.00	15.00	28.00
Skills Center	2.00	0.00	3.00	0.00	0.00	3.00
Youth Offender&Inmate	6.00	0.00	55.25	1.25	6.00	48.00
Administration	6.00	0.00	24.00	0.50	6.00	17.50
Total	47.00	0.00	267.50	11.00	61.00	195.50

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Program/Field Support	140.25	131.00	148.60	144.20	162.30
Curriculum Devt&Distr	45.00	44.60	55.30	56.30	65.00
Skills Center	3.00	3.00	2.90	3.00	5.75
Youth Offender&Inmate	55.25	52.60	74.50	78.10	81.85
Administration / Data Processing	24.00	32.90	47.80	53.30	54.00
Total	267.50	264.10	329.10	334.90	368.90

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Workforce & Economic Dev't	\$3,949,267	\$0	\$1,027,500	\$0	\$0	\$4,976,767
Training for Industry Program	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Training for Industry Growth	\$709,502	\$0	\$0	\$0	\$0	\$709,502
Career,College,&Citizen Readiness	\$107,002,787	\$16,934,107	\$785,000	\$0	\$300,000	\$125,021,894
Program/Field Support	\$10,896,417	\$3,335,141	\$730,829	\$0	\$0	\$14,962,387
Curriculum Dev't & Distribution	\$992,154	\$545,146	\$3,093,111	\$0	\$0	\$4,630,411
Skills Center	\$282,396	\$0	\$0	\$0	\$0	\$282,396
Dropout Recovery	\$1,089,825	\$0	\$0	\$0	\$0	\$1,089,825
Youth Offender & Inmate Training	\$4,208,815	\$210,942	\$446,250	\$0	\$0	\$4,866,007
Administration	\$2,560,707	\$0	\$50,000	\$0	\$0	\$2,610,707
ISD Data Processing	\$2,250,748	\$0	\$0	\$0	\$0	\$2,250,748
Total	\$135,142,618	\$21,025,336	\$6,132,690	\$0	\$300,000	\$162,600,644

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

* Other - Conference Account activities (ASA)

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$11,211,612	\$0	\$0	\$0	\$0	\$11,211,612

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

What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

N/A

3.) What services are still provided but with a slower response rate?

Budget cuts have resulted in staff reductions which hinders the Agency's ability to provide timely customer service to our clients including the comprehensive schools, technology centers, and business and industry. This includes the Agency's ability to perform program visits and technical assistance visits.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Workforce & Economic Dev't	\$3,949,000	\$0	\$1,028,000	\$0	\$4,977,000	0.00%
Training for Industry Program	\$2,200,000	\$0	\$0	\$0	\$2,200,000	83.33%
Training for Industry Growth	\$710,000	\$0	\$0	\$0	\$710,000	0.07%
Career,College,&Citizen Readiness	\$120,696,000	\$16,934,000	\$785,000	\$0	\$138,415,000	10.71%
Program/Field Support	\$11,857,000	\$3,335,000	\$731,000	\$0	\$15,923,000	6.42%
Curriculum Dev't & Distribution	\$992,000	\$545,000	\$3,093,000	\$0	\$4,630,000	-0.01%
Skills Center	\$282,000	\$0	\$0	\$0	\$282,000	-0.14%
Dropout Recovery	\$1,090,000	\$0	\$0	\$0	\$1,090,000	0.02%
Youth Offender & Inmate Training	\$4,209,000	\$211,000	\$446,000	\$0	\$4,866,000	0.00%
Administration	\$2,561,000	\$0	\$50,000	\$0	\$2,611,000	0.01%
ISD Data Processing	\$2,251,000	\$0	\$0	\$0	\$2,251,000	0.01%
Total	\$150,797,000	\$21,025,000	\$6,133,000	\$0	\$177,955,000	9.44%
*Source of "Other" and % of "Other" total for each.						

FY'14 Top Five Appropriation Funding Requests		
		\$ Amount
Request 1	Career Readiness Certification	\$515,000
Request 2	Workforce and Economic Development	\$1,000,000
Request 3	Oklahoma Military Connection	\$446,000
Request 4	New CareerTech Programs in Comprehensive Schools	\$937,440
Request 5	Equipment Modernization Grants in Comprehensive Schools	\$2,000,000

How would the agency handle a 3% appropriation reduction in FY'14?
<p>Reduce and minimize new Oklahoma Military Connection Initiative (Hiring the Vet)</p> <p>Redesign KeyTrain & Career Readiness Certification program</p> <p>Reduce services and funding available to Business & Industry clients</p> <p>Reduce services and funding available to Comprehensive Schools Programs and Technology Centers</p> <p>Reductions to additional programs such as Dropout Recovery, Firefighter Training, and Safety Training</p> <p>Reduce funding for Career and College Readiness</p> <p>Reduce Agency Admin/Data Processing</p>

How would the agency handle a 5% appropriation reduction in FY'14?
<p>Drop new Oklahoma Military Connection Initiative (Hiring the Vet)</p> <p>Potentially drop KeyTrain Career Readiness Certification programs or determine a pay per client process</p> <p>Combined with previous years of cuts (14.35%), we would have to consider abandoning some of at least one of four critical mission areas including:</p> <ul style="list-style-type: none"> Business and Industry Services Comprehensive School Programs Technology Center Services Dropout Recovery / Youthful Offender / Skills Centers

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Increase 1 N/A	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</p> <p>All federal money received by the Agency either as a prime recipient or a sub-recipient has federal deliverables and outcomes attached to it.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>Yes, state appropriated funds are required as a grant match or for cost sharing of the federal project.</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>There would be 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; career and technical programs would suffer in their ability to remain academically rigorous and up-to-date to the needs of business and industry.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p> <p>Should the Sequestration occur, we stand to loose \$ 1,380,000, affecting agency staffing, professional development for teachers, and monies that flow through to 400 Comprehensive High Schools, 29 Technology Centers, and 19 Community Colleges</p> <p>5.) Has the agency requested any additional federal earmarks or increases?</p> <p>No</p>

Division and Program Descriptions	
Workforce & Economic Development	This budget activity funds services offered primarily thru the technology center network. They include safety and existing industry training, training for industry programs, training for industry growth, truck driver training and oilfield training.
Career/College/Citizen Readiness	This budget activity includes program assistance grants for comprehensive school career-tech programs, full time programs at technology centers, welfare to work programs, bid assistance centers and other types of programs.
Statewide Services	This activity funds Program/Field Support for High Schools and technology centers and a statewide curriculum development and distribution effort.
Dropout Recovery/Youthful Offender	This activity includes 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.
Administration	This includes administration and oversight of the Careertech system and operations of the agency.
ISD Data Processing	This funds the IT function of the agency.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Workforce & Econ Development TIP Job Slots	2,173	3,792	5,198	8,142	9,690
Career/College/Citizen Readiness					
Comp School Enrollment	135,377	133,162	136,880	139,674	149,972
Avg Wages (hourly)	\$ 13.53	\$ 13.28	\$ 12.99	\$ 12.62	\$ 12.25
Completion/Retention Rate	84.2%	84.1%	84.9%	84.4%	81.4%
Dropout Recovery/Youthful Offender					
Completion Rate	87.0%	86.4%	84.9%	91.9%	89.6%
Working Still-Free	75.5%	75.5%	75.5%	75.5%	75.0%
Dropout Recovery	432	575	n/a	n/a	n/a