

Oklahoma Department of Career and Technology Education

Director: Robert Sommers

Lead Financial Officer: Jim Aulgur

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

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Program/Field Support	20.00	0.00	139.00	5.00	32.00	102.00
Curriculum Devt & Distr	8.00	0.00	46.60	2.60	15.00	29.00
Skills Center	2.00	0.00	3.00	0.00	0.00	3.00
Youth Offender & Inmate	5.00	0.00	55.60	0.60	5.00	50.00
Administration	7.00	0.00	23.50	0.50	6.00	17.00
Total	42.00	0.00	267.70	8.70	58.00	201.00

Above budgeted FTE by dollar categories based on salary and benefits

FTE History					
	2014 Budgeted	2013	2012	2011	2010
Program/Field Support	139.00	135.00	131.00	131.10	141.20
Curriculum Devt & Distr	46.60	44.00	44.60	47.50	52.70
Skills Center	3.00	3.00	3.00	3.00	2.85
Youth Offender & Inmate	55.60	52.90	52.60	55.60	65.35
Administration / Data Processing	23.50	22.40	32.90	42.30	46.20
Total	267.70	257.30	264.10	279.50	308.30

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Workforce & Economic Dev't	\$3,750,746	\$0	\$931,500	\$0	\$0	\$4,682,246
Training for Industry Program	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Training for Industry Growth	\$483,023	\$0	\$0	\$0	\$0	\$483,023
Career, College, & Citizen Readiness	\$108,502,787	\$16,443,242	\$126,200	\$0	\$300,000	\$125,372,229
Program/Field Support	\$12,145,077	\$3,301,080	\$802,502	\$0	\$0	\$16,248,659
Curriculum Dev't & Distribution	\$973,494	\$547,495	\$2,872,319	\$0	\$0	\$4,393,308
Skills Center	\$283,321	\$0	\$0	\$0	\$0	\$283,321
Dropout Recovery	\$1,089,825	\$0	\$0	\$0	\$0	\$1,089,825
Youth Offender & Inmate Training	\$4,327,890	\$210,942	\$530,600	\$0	\$0	\$5,069,432
Administration	\$2,635,707	\$0	\$0	\$0	\$0	\$2,635,707
ISD Data Processing	\$2,250,748	\$0	\$0	\$0	\$0	\$2,250,748
Total	\$138,142,618	\$20,502,759	\$5,263,121	\$0	\$300,000	\$164,208,498

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

* Other - Conference Account activities (ASA)

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$9,770,984	\$0	\$0	\$0	\$0	\$9,770,984

*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?

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Workforce & Economic Dev't	\$0	\$0	\$0	\$0	\$0	-100.00%
Training for Industry Program	\$0	\$0	\$0	\$0	\$0	-100.00%
Training for Industry Growth	\$0	\$0	\$0	\$0	\$0	-100.00%
Career, College, & Citizen Readiness	\$0	\$0	\$0	\$0	\$0	-100.00%
Program/Field Support	\$0	\$0	\$0	\$0	\$0	-100.00%
Curriculum Dev't & Distribution	\$0	\$0	\$0	\$0	\$0	-100.00%
Skills Center	\$0	\$0	\$0	\$0	\$0	-100.00%
Dropout Recovery	\$0	\$0	\$0	\$0	\$0	-100.00%
Youth Offender & Inmate Training	\$0	\$0	\$0	\$0	\$0	-100.00%
Administration	\$0	\$0	\$0	\$0	\$0	-100.00%
ISD Data Processing	\$0	\$0	\$0	\$0	\$0	-100.00%
Total	\$0	\$0	\$0	\$0	\$0	-100.00%

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

NOTE: Above reflects Agency's previous Division/Program funding structure.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Workforce & Economic Dev't:						
- Customized Training & Consulting	\$8,927,660	\$195,289	\$931,500	\$0	\$10,054,449	
Career, College, & Citizen Readiness:						
- Career Development	\$1,300,000	\$0	\$0	\$0	\$1,300,000	
- Career Readiness	\$26,001,636	\$140,400	\$0	\$0	\$26,142,036	
- Work and Family Studies	\$4,641,010	\$0	\$0	\$0	\$4,641,010	
- Academic Enhancement	\$0	\$0	\$0	\$0	\$0	
- Career Preparation & Enhancement	\$97,264,399	\$3,177,500	\$126,200	\$0	\$100,568,099	
- Educational Experience Distribution	\$966,851	\$12,930,053	\$0	\$0	\$13,896,904	
System Support Services:						
- Student & Stakeholder Support	\$19,786,653	\$2,934,115	\$318,645	\$0	\$23,039,413	
Dropout/Youth Offender/Skills Ctrs:						
- Student & Stakeholder Support	\$283,321	\$0	\$0	\$0	\$283,321	
- Instructional Support	\$4,327,890	\$210,942	\$530,600	\$0	\$5,069,432	
- Educational Experience Distribution	\$1,089,825	\$0	\$0	\$0	\$1,089,825	
Administration	\$3,048,081	\$0	\$0	\$0	\$3,048,081	
Curriculum & Assessment Services:						
- Standards and Assessments	\$10,825	\$416,479	\$483,857	\$0	\$911,161	
- Instructional Design & Delivery	\$2,743,719	\$497,981	\$2,872,319	\$0	\$6,114,019	
ISD Data Processing	\$2,750,748	\$0	\$0	\$0	\$2,750,748	
Total	\$173,142,618	\$20,502,759	\$5,263,121	\$0	\$198,908,498	

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

NOTE: Above reflects Agency's new Division/Program funding structure.

FY'15 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Career Development Establishment	\$4,050,000
Request 2	Performance Funding Implementation	\$24,665,000
Request 3	Information Management System Upgrade	\$500,000
Request 4	Ecosystem Workforce Development Establishment	\$3,435,000
Request 5	Digital Curriculum Design and Deployment	\$2,000,000

How would the agency handle a 3% appropriation reduction in FY'15?

Reduce and minimize new Oklahoma Military Connection Initiative (Hiring the Vet)
 Redesign KeyTrain & Career Readiness Certification program
 Reduce services and funding available for workforce and economic development initiatives to business & industry clients
 Reduce services and funding available to Comprehensive Schools Programs and Technology Centers
 Reductions to additional programs such as Dropout Recovery, Firefighter Training, and Safety Training
 Reduce funding for Career and College Readiness
 Reduce Agency Admin/Data Processing

How would the agency handle a 5% appropriation reduction in FY'15?

Drop new Oklahoma Military Connection Initiative (Hiring the Vet)
 Potentially drop KeyTrain Career Readiness Certification programs or determine a pay per client process
 We would consider abandoning some of at least one of four critical mission areas including:
 Workforce and Economic Development
 Career, College and Citizen Readiness distributions for comprehensive school programs
 Career, College and Citizen Readiness distributions for technology center services
 Dropout Recovery / Youthful Offender / Skills Centers

Is the agency seeking any fee increases for FY'15?		\$ 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? 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? 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? 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? Should federal budget cuts occur, depending on the depth of the cuts, the agency could lose the ability to provide flow through Carl Perkins and TANF funding to 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.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No</p>

Division and Program Descriptions
<p>Workforce & Economic Development This activity provides funding assistance for customized training and consulting to business and industry who seek to refine their existing or soon-to-be-hired workforce to produce a specific business result.</p>
<p>Career/College/Citizen Readiness This activity provides funding assistance for CareerTech programs to drive performance and continually improve career development; career readiness; work and family studies; academic enhancement; and career preparation and enhancement.</p>
<p>System Support Services This activity funds student and stakeholder support for CareerTech programs.</p>
<p>Dropout / Youth Offender / Skills Centers 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.</p>
<p>Administration This activity funds administrative support for the operations of the agency.</p>
<p>Curriculum and Assessment Services This activity provides industry driven standards, curriculum, and assessments for CareerTech programs.</p>
<p>ISD Data Processing This activity funds the IT function of the agency.</p>

Performance Measure Review					
	FY13	FY'12	FY'11	FY'10	FY'09
Workforce & Econ Development TIP Job Slots	3,709	2,173	3,792	5,198	8,142
Career/College/Citizen Readiness Comp School Enrollment	132,478	135,377	133,162	136,880	139,674
Avg Wages (hourly)	\$ 13.30	\$ 13.27	\$ 13.28	\$ 12.99	\$ 12.62
Completion/Retention Rate	85.0% est.	84.7%	84.1%	84.9%	84.4%
Dropout Recovery/Youthful Offender Completion/Retention Rate	87.0%	86.6%	86.4%	84.9%	91.9%
Working Still-Free	75.5% est.	75.5%	75.5%	75.5%	75.5%

Dropout Recovery (Completers)	386	432	575	n/a	n/a
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