

Oklahoma Department of Career & Technology Education (800)

Lead Administrator: Dr. Marcie Mack, Director

Chief Financial Officer: Jim Aulgur

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Education & Workforce Development:						
Student & Stakeholder Support	\$10,296,091	\$3,996,204	\$956,222		\$300,000	\$15,548,517
Administration	\$2,529,354		\$52,861			\$2,582,215
Workforce Recovery & Advancement- Student & Stakeholder Support	\$287,116					\$287,116
Workforce Recovery & Advancement- Instructional Support	\$3,986,917	\$150,942	\$356,100			\$4,493,959
Curriculum, Assessment, Dig Delivery	\$622,737	\$971,909	\$2,925,699			\$4,520,345
Career Readiness	\$15,540,672	\$179,031				\$15,719,703
Work & Family Studies	\$3,497,604					\$3,497,604
Academic Enhancement	\$719,710	\$9,873,094				\$10,592,804
Workforce Recovery & Advancement- Academic Enhancement	\$1,258,000	\$135,395				\$1,393,395
Career Preparation & Enhancement	\$84,783,312	\$2,956,515				\$87,739,827
Customized Training & Consulting	\$6,407,089	\$211,835	\$654,413			\$7,273,337
Educational Experience Distribution	\$384,343	\$13,830,053				\$14,214,396
ISD Data Processing	\$1,559,524	\$307,500	\$693,125			\$2,560,149
Total	\$131,872,469	\$32,612,478	\$5,638,420	\$0	\$300,000	\$170,423,367

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

* Other - Conference Account Activities (ASA)

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$8,570,865					\$8,570,865

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

What Changes did the Agency Make between FY'15 and FY'16?

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

Yes. We approved nearly 60 new classroom program requests but were unable to fund them. We reduced professional development opportunities for agency staff and school personnel. Additional 10% reductions in agency staffing from last year's budget also means reduced services to support classroom teachers.

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

Various skills centers offerings required 3rd parties and additional costs through external contracted services. Professional develop provided to school personnel.

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

We had to reduce program supervision support in schools to the teachers. As a result of 10% state agency staff reductions from last year's budget, our customers and stakeholders are experiencing much slower response times.

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.

Yes- 8 for agency reorganization/realignment due to staffing reductions

FY'17 Requested Division/Program Funding By Source as of October 1						
	Appropriations	Federal	Revolving	Other *	Total	% Change
Education & Workforce Development:						
Student & Stakeholder Support	\$10,596,091	\$3,996,204	\$956,222	\$300,000	\$15,848,517	1.93%
Administration	\$2,529,354		\$52,861		\$2,582,215	0.00%
Workforce Recovery & Advancement- Student & Stakeholder Support	\$287,116				\$287,116	0.00%
Workforce Recovery & Advancement- Instructional Support	\$3,986,917	\$150,942	\$356,100		\$4,493,959	0.00%
Curriculum, Assessment, Dig Delivery	\$1,122,737	\$971,909	\$2,925,699		\$5,020,345	11.06%
Career Readiness	\$17,040,672	\$179,031			\$17,219,703	9.54%
Work & Family Studies	\$3,497,604				\$3,497,604	0.00%
Academic Enhancement	\$719,710	\$9,873,094			\$10,592,804	0.00%
Workforce Recovery & Advancement- Academic Enhancement	\$1,258,000	\$135,395			\$1,393,395	0.00%
Career Preparation & Enhancement	\$87,083,312	\$2,956,515			\$90,039,827	2.62%
Customized Training & Consulting	\$7,707,089	\$211,835	\$654,413		\$8,573,337	17.87%
Educational Experience Distribution	\$384,343	\$13,830,053			\$14,214,396	0.00%
ISD Data Processing	\$2,259,524	\$307,500	\$693,125		\$3,260,149	27.34%
Total	\$138,472,469	\$32,612,478	\$5,638,420	\$300,000	\$177,023,367	3.87%

* 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'17 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	\$5,600,000
Request 2: Career awareness	\$700,000
Request 3: Business / educational partnerships	\$300,000

Total Increase above FY-17 Request **6,600,000**

With current Oklahoma economic projections and Executive Order 2015-46 on October 26, reconsideration is being given to this FY'17 funding request

How would the agency handle a 5% appropriation reduction in FY'17?

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 Workforce Recovery & Advancement within the correctional facilities

How would the agency handle a 7.5% appropriation reduction in FY'17?

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 10% appropriation reduction in FY'17?

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'16?

		\$ 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'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Student & Stakeholder Support Administration	17.00	0.00	124.25	4.75	26.50	93.00
Workforce Recovery & Advancement-Student & Stakeholder Support	5.00	0.00	24.00	0.00	5.00	19.00
Workforce Recovery & Advancement-Instructional Support	1.00	0.00	3.00	0.00	1.00	2.00
Curriculum, Assessment, Dig Delivery	3.00	0.00	49.50	0.00	3.50	46.00
	6.00	0.00	43.00	1.00	16.00	26.00
Total	32.00	0.00	243.75	5.75	52.00	186.00

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

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Student & Stakeholder Support Administration	124.25	120.15	N/A	N/A	N/A
Workforce Recovery & Advancement-Student & Stakeholder Support	24.00	22.15	N/A	N/A	N/A
Workforce Recovery & Advancement-Instructional Support	3.00	6.50	N/A	N/A	N/A
Curriculum, Assessment, Digital Delivery	49.50	48.10	N/A	N/A	N/A
Program/Field Support	43.00	48.10	N/A	N/A	N/A
Curriculum, Development & Distribution	N/A	N/A	130.10	148.60	149.80
Skills Centers	N/A	N/A	45.50	55.30	57.00
Youth Offender & Inmate Administration / Data Processing	N/A	N/A	3.00	2.90	3.00
	N/A	N/A	52.60	74.50	81.80
	N/A	N/A	32.90	47.80	54.00
Total	243.75	245.00	264.10	329.10	345.60

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

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I Increase number of CTE industry credentials to 13,806 by 2018	*	14,318	12,551	11,957	11,010
Measure II Increase number of OKCRC earned to 15,774 by 2018	14,841	14,340	14,314	15,855	14,745
Measure III Increase number of company-paid training contact hours to 1,516,370 by 2018	1,215,044	1,399,124	1,134,481	1,157,449	1,265,752
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	*	84.51%	84.15%	85.19%	84.86%
*Not available until Spring 2016					

	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I (Fund 20000) ODCTE revolving fund includes transactions for non-federal contracts; curriculum & assessment activities; and MAVCC activities.	\$4,922,495	\$5,218,080	\$2,729,401
Revolving Fund II (Fund 21500) ODCTE revolving fund to account for Ag auto tag sales	\$520	\$0	\$2,305
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	\$18,951	\$0	\$588,156

