

Oklahoma Department of Career & Technology Education (800)

Lead Administrator: Dr. Marcie Mack, Director

Chief Financial Officer: Jim Aulgur

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Education & Workforce Development:						
Student & Stakeholder Support	\$9,084,078	\$4,040,256	\$454,815		\$300,000	\$13,879,149
Administration	\$2,505,906		\$53,221			\$2,559,127
Skills Centers-Student & Stakeholder	\$293,250					\$293,250
Skills Centers-Instructional Support	\$3,781,831	\$150,942	\$498,237			\$4,431,010
Curriculum, Assessment, Dig Delivery	\$561,534	\$620,494	\$2,372,604			\$3,554,632
Skills Centers-Educational Attainment	\$1,172,899	\$135,395				\$1,308,294
Educational Attainment	\$92,182,923	\$23,748,742				\$115,931,665
Customized Training & Consulting	\$5,601,655	\$220,178				\$5,821,833
ISD Data Processing	\$2,592,249	\$7,500	\$755,130			\$3,354,879
Total	\$117,776,325	\$28,923,507	\$4,134,007	\$0	\$300,000	\$151,133,839

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

* Other - Conference Account Activities (ASA)

FY'16 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$5,347,383					
FY'16 GR Refund**	\$3,309,492					

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

** Indicate how the FY'16 General Revenue Refund was budgeted --The General Revenue Refund was budgeted as follows: \$609,492-Student & Stakeholder Support & \$2,700,000 Educational Attainment

What Changes did the Agency Make between FY'16 and FY'17?

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

Yes. We approved over 70 new classroom program requests 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 10% reductions in agency staffing from the previous year's budget has 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.

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

As a result of 10% state agency staff reductions in last year's budget, our customers and stakeholders are experiencing delayed response times and less in school support.

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.

No.

FY'18 Requested Division/Program Funding By Source as of October 1						
	Appropriations	Federal	Revolving	Other *	Total	% Change
Education & Workforce Development:						
Student & Stakeholder Support	\$9,084,078	\$4,040,256	\$454,815	\$300,000	\$13,879,149	0.00%
Administration	\$2,505,906		\$53,221		\$2,559,127	0.00%
Skills Centers-Student & Stakeholder	\$293,250				\$293,250	0.00%
Skills Centers-Instructional Support	\$3,781,831	\$150,942	\$498,237		\$4,431,010	0.00%
Curriculum, Assessment, Dig Delivery	\$561,534	\$620,494	\$2,372,604		\$3,554,632	0.00%
Skills Centers-Educational Attainment	\$1,172,899	\$135,395			\$1,308,294	0.00%
Educational Attainment	\$100,132,923	\$23,748,742			\$123,881,665	6.86%
Career Awareness	\$650,000				\$650,000	100.00%
Customized Training & Consulting	\$5,801,655	\$220,178			\$6,021,833	3.44%
ISD Data Processing	\$2,592,249	\$7,500	\$755,130		\$3,354,879	0.00%
Total	\$126,576,325	\$28,923,507	\$4,134,007	\$300,000	\$159,933,839	5.82%

* 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'18 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	\$7,950,000
Request 2: Career awareness	\$650,000
Request 3: Business / educational partnerships	\$200,000
Total Increase above FY-17 Request	8,800,000

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

Reductions in all non-critical travel and hiring were taken into full consideration prior submitting FY'17 funding request.

How would the agency handle a 5% appropriation reduction in FY'18?

Reduction to all programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
 Redesign 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 skills centers within the correctional facilities

How would the agency handle a 7.5% appropriation reduction in FY'18?

Reduction to all programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
 Abandon 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 skills centers within the correctional facilities
 We would be required to consider abandoning some funding of our mission critical program areas including:
 Career Development
 Educational Attainment
 Skills Centers
 Student & Stakeholder Support
 Customized Training and Consulting Services
 Curriculum, Assessment and Digital Delivery

How would the agency handle a 10% appropriation reduction in FY'18?

Funding elimination to many programs and schools receiving federal funding due to our inability to continue meeting federal match and maintenance of effort
 Eliminate 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 skills centers within the correctional facilities
 We would be forced to abandon funding of some of our mission critical program areas including:
 Career Development
 Educational Attainment
 Skills Centers
 Student & Stakeholder Support
 Customized Training and Consulting Services
 Curriculum, Assessment and Digital Delivery

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	No	\$0
Increase 2	No	\$0
Increase 3	No	\$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 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; Adult Basic Education 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 Adult Basic Education funding to over 550 Comprehensive School sites, 29 Technology Centers, and 19 Community Colleges. In addition, agency staffing, professional development for teachers, and CareerTech program curriculum would 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 programs in comprehensive schools, technology centers, and skills centers to assure students have the knowledge and skills to succeed.

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

This activity supports the Agency's strategic priorities by providing curriculum and assessment products to schools.

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, 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'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Student & Stakeholder Support	17.00	0.00	117.50	4.50	27.00	86.00
Administration	6.00	0.00	25.00	0.00	6.00	19.00
Skills Centers-Student & Stakeholder	1.00	0.00	3.00	0.00	1.00	2.00
Skills Centers-Instructional Support	2.00	0.00	48.00	0.00	5.00	43.00
Curriculum, Assessment, Dig. Delivery	7.00	0.00	36.00	0.00	12.00	24.00
Total	33.00	0.00	229.50	4.50	51.00	174.00

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

FTE History						
	2017 Budgeted	2016	2013	2010	2006	
Student & Stakeholder Support	117.50	114.31	N/A	N/A	N/A	N/A
Administration	25.00	22.77	N/A	N/A	N/A	N/A
Skills Centers-Student & Stakeholder Support	3.00	3.00	N/A	N/A	N/A	N/A
Skills Centers-Instructional Support	48.00	47.65	N/A	N/A	N/A	N/A
Curriculum, Assessment, Digital Delivery	36.00	42.02	N/A	N/A	N/A	N/A
Program/Field Support	N/A	N/A	134.44	141.19	156.60	
Curriculum, Development & Distribution	N/A	N/A	44.54	52.69	57.00	
Skills Centers	N/A	N/A	3.00	2.84	3.00	
Youth Offender & Inmate	N/A	N/A	52.91	65.37	88.40	
Administration / Data Processing	N/A	N/A	22.37	46.25	54.40	
Total	229.50	229.75	257.26	308.34	359.40	

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

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Increase number of CTE industry credentials to 13,806 by 2018	*	14,762	14,318	12,551	11,957
Measure II Increase number of OKCRC earned to 15,774 by 2018	15,191	14,841	14,340	14,314	15,855
Measure III Increase number of company-paid training contact hours to 1,516,370 by 2018	1,131,596	1,215,044	1,399,124	1,134,481	1,157,449
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	*	84.88%	84.51%	84.15%	85.19%

* Not available until Spring 2017

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I (Fund 20000) ODCTE revolving fund includes transactions for non-federal contracts; curriculum & assessment activities; and MAVCC activities.	\$4,390,291	\$5,141,826	\$1,725,891
Revolving Fund II (Fund 21500) ODCTE revolving fund to account for Ag auto tag sales	\$513	\$0	\$2,805
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 providers	\$43,300	\$20,707	\$599,082