

**Oklahoma Department of Career & Technology Education (800)**

Lead Administrator: Dr. Marcie Mack, Director

Chief Financial Officer: Lisa Batchelder

FY'19 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
<b>Total</b>	<b>\$112,015,559</b>	<b>\$30,425,173</b>	<b>\$4,471,556</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$147,212,288</b>

\*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%
<b>Total</b>	<b>\$121,715,559</b>	<b>\$30,425,173</b>	<b>\$4,471,556</b>	<b>\$300,000</b>	<b>\$156,912,288</b>	<b>6.59%</b>

\* 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
<b>Total Increase above FY-18 Request</b>	<b>9,700,000</b>

**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
<b>Total</b>	<b>33.00</b>	<b>0.00</b>	<b>226.00</b>	<b>4.00</b>	<b>45.00</b>	<b>177.00</b>

\* 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
<b>Total</b>	<b>226.00</b>	<b>225.04</b>	<b>255.60</b>	<b>279.52</b>	<b>359.30</b>

Performance Measure Review					
	FY 17	FY'16	FY '15	FY'14	FY'13
<b>Measure I</b> Increase number of CTE industry credentials to 13,806 by 2018	*	15,152	14,762	14,318	12,551
<b>Measure II</b> Increase number of OKCRC earned to 15,774 by 2018		15,191	14,841	14,340	14,314
<b>Measure III</b> 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
<b>Measure IV</b> 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
<b>Revolving Fund I (Fund 20000)</b> ODCTE revolving fund includes transactions for non-federal contracts; curriculum & assessment activities.	\$4,181,156	\$4,823,035	\$1,975,795
<b>Revolving Fund II (Fund 21500)</b> ODCTE revolving fund to account for Ag auto tag sales	\$547	\$878	\$792
<b>Revolving Fund III (Fund 22000)</b> 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