

**FY22 Budget Performance Review**

**Oklahoma Department of Career and Technology Education - 80000**

Lead Administrator: Dr. Marcie Mack, Director

Lead Financial Officer: Ms. Lisa Batchelder

**Agency Mission**

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

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

*Educational Attainment - Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education: 6010900, 6000012, 6010910, 8800012,6010600*

*Business/Educational Partnerships - Collaborate with key business and educational partnerships to expand economic development and improve education experiences for students, including diverse perspectives and backgrounds: 6000001, 6010600, 6010900 , 8800011*

*Career Awareness- To assure Oklahomans have the knowledge and skills to make informed career choices and be better equipped to enter the workforce: 6000001, 8800001*

*Agency Operations/Field Support- Support customers and stakeholders to ensure high quality educational experiences through the provision of assessment, printing, and curriculum services: 6000001, 6000011, 6000700*

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	Educ & Workforce Development:						\$0
60	Student & Stakeholder Support	9,423,320	3,755,709	677,538		345,000	\$14,201,568
60	Administration	2,780,660		69,621			\$2,850,281
60	Skills Centers - Student & Stakeholder Support	321,404		-			\$321,404
60	Skills Centers - Instructional Support	3,488,326	468,782	1,590,014			\$5,547,122
60	Curriculum, Assessment & Digital Delivery	126,322	412,156	2,189,440			\$2,727,918
60	Customized Training & Consulting	6,772,540	294,523				\$7,067,063
60	Educational Attainment	109,894,850	30,754,399				\$140,649,248
60	Skills Centers - Educational Attainment	1,011,003					\$1,011,003
88	ISD Data Processing	3,653,445	856,011	604,503			\$5,113,959
							\$0
							\$0
<b>Total</b>		<b>\$137,471,870</b>	<b>\$36,541,579</b>	<b>\$5,131,116</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$179,489,566</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'20 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$7,466,535	\$0	\$0	\$0	\$0	\$7,466,535
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'20 and FY'21?**

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

With the appropriation reduction for FY21, CareerTech is unable to fund over 50 unfunded CTE programs in K-12 schools. Additionally, the appropriation reduction has resulted in further reduction to Agency FTE; decreased travel budget; decreased professional development opportunities; and reduced classroom support. These reductions impact the services provided to our customers and stakeholders.

**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?**

Agency staff reductions over the last several years continue to delay our response time to meet the needs of our customers and stakeholders.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**

No

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**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
60	Educ & Workforce Development:						
60	Student & Stakeholder Support	\$9,423,320	\$3,755,709	\$677,538	\$345,000	\$14,201,568	0.00%
60	Administration	\$2,780,660	\$0	\$69,621	\$0	\$2,850,281	0.00%
60	Skills Centers - Student & Stakeholder Support	\$321,404	\$0	\$0	\$0	\$321,404	0.00%
60	Skills Centers - Instructional Support	\$3,488,326	\$468,782	\$1,590,014	\$0	\$5,547,122	0.00%
60	Curriculum, Assessment & Digital Delivery	\$126,322	\$412,156	\$2,189,440	\$0	\$2,727,918	0.00%
60	Customized Training & Consulting	\$6,772,540	\$294,523	\$0	\$0	\$7,067,063	0.00%
60	Educational Attainment	\$109,894,850	\$30,754,399	\$0	\$0	\$140,649,248	0.00%
60	Skills Centers - Educational Attainment	\$1,011,003	\$0	\$0	\$0	\$1,011,003	0.00%
88	ISD Data Processing	\$3,653,445	\$856,011	\$604,503	\$0	\$5,113,959	0.00%
<b>Total</b>		<b>\$137,471,870</b>	<b>\$36,541,579</b>	<b>\$5,131,116</b>	<b>\$345,000</b>	<b>\$179,489,566</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:  
 "Other" funding of \$345,000 is for the Agency Special Account.

**FY'22 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase Educational Attainment	\$0
Request 2:	Increase Business and Educational Partnerships	\$0
Request 3:	Increase Career Awareness	\$0
Request 4:	Increase Agency Operations	\$0
Request 5:	CareerTech seeks to maintain FY21 appropriation level in FY22. When economic recovery occurs, CareerTech will address the additional investment opportunities presented in the Operating Request tabs.	\$0
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)**

Being mindful of the current economic situation, it is critical to keep workforce development steady in the challenging times. Therefore, CareerTech requests to maintain our FY21 budget in FY22.

**How would the agency handle a 2% appropriation reduction in FY '22?**

A 2% appropriations reduction for FY22 would result in a reduction of funding for CTE programs in the state. Services and funding available for workforce and economic development initiatives would be reduced. Inmate training programs in Skills Centers would be reduced. Services provided to schools, such as professional development, program evaluation, and program support, would be reduced.

**Is the agency seeking any fee increases for FY '22?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	60	821,089	742,751	655,017	612220.18	609979.06
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	88	2,722	2,341	2,161	\$1,936	
840020000	Adult Basic Education	60	9,517,098	5,685,892	6,386,240	\$7,093,706	\$6,504,718
840020000	Adult Basic Education	88	385,100	337,858	372,254	\$1,595	
840480000	Carl Perkins Vocational Education Grant	60	21,563,089	13,122,677	15,164,946	\$13,727,207	\$15,615,022
840480000	Carl Perkins Vocational Education Grant	88	468,189	133,988	32,195	\$2,006	
935580000	TANF	60	3,784,292	2,565,325	3,391,834	\$2,213,734	\$3,490,682

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**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 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?**

While we do not anticipate 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?**

Not at this time.

**FY'21 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
60	Student & Stakeholder Support	17		113.5	4.5	24	85
60	Administration	6		26		3	23
60	Skill Centers - Student & Stakeholder Support	1		3		1	2
60	Skill Centers - Instructional Support	3		50		8	42
60	Curriculum, Assessment, Digital Delivery	6		24		8	16
<b>Total</b>		<b>33</b>	<b>0</b>	<b>216.5</b>	<b>4.5</b>	<b>44</b>	<b>168</b>

**FTE History**

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
60	Student & Stakeholder Support	113.5	114.1	105.0	108.0	130.3
60	Administration	26.0	26.0	24.7	24.0	32.9
60	Skill Centers - Student & Stakeholder Support	3.0	3.0	3.0	3.0	3.0
60	Skill Centers - Instructional Support	50.0	53.0	50.9	49.5	52.6
60	Curriculum, Assessment, Digital Delivery	24.0	25.0	29.1	30.4	45.3
<b>Total</b>		<b>216.5</b>	<b>221.1</b>	<b>212.7</b>	<b>214.9</b>	<b>264.0</b>

**Performance Measure Review**

	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Educational Attainment</b>					
Increase of industry certifications by 5% annually to meet industry needs		18,685	19,566	19,755	15,152
Increase enrollment by 10% of the CareerTech system including PK-12, secondary and post secondary	455,124	558,169	558,007	522,908	511,512
Increase unique businesses served by 15% by 2026	7,295	8,082			
Ensure average positive placement of CareerTech students exceeds 90% annually		94%	94%	94%	
Increase CTSO membership by 10% from 82,876 numbers in 2019 to 91,164 in 2026	86,401	82,876			
Increase Community Service Hours (in process to develop process and baseline)					
<b>Business/Educational Partnerships</b>					
Increase Educator Externships from 80 in 2020 to 650 in 2026	80	200	194	228	96
Increase student work-based learning experiences; establish data baseline in 2021 and set benchmark to increase by 10% annually (in process of establishing baseline)					
Establish a baseline of the number of businesses engaged with CTSO's (in process of establishing baseline)					
<b>Career Awareness</b>					
Increase OKCareerGuide users by 40% in 2026	318,463	238,110	198,450	106,018	54,021
Increase OKCareerGuide assessments by 40% in 2026.	739,898	556,887	379,242	221,554	94,367
Increase the number of OKCareerGuide registered businesses by 50% from 91 in 2020 to 137 in 2026	91	54	15	-	
Increase the number of OKCareerGuide business opportunities posted in Connect to Business by 25% from 364 in 2020 to 455 in 2026	364				
Increase OKCareerGuide My Educational Plans (ICAP) by 25% from 41,179 in 2020 to 51,474 in 2026	41,179	12,527	10,278	1,915	
<b>Agency Operations</b>					
Maintain cost efficiency by limiting administrative costs to 3% of the agency's budget.	1.62%	1.65%	1.71%	1.63%	1.45%
Develop baseline number of professional development hours for 2021 and increase them by 10% by 2026.					
Develop baseline number of professional development hours for 2021 and increase them by 10% by 2026. (in process of developing baseline)					

**Revolving Funds (200 Series Funds)**

Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>20000: State Career - Technology Fund</b>			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities.	\$4,018,608	\$3,964,804	\$2,238,086
<b>21500: OK Career Tech AG Rev Fund</b>			
ODCTE revolving fund to account for Ag auto tag sales.	\$747	\$0	\$3,032
<b>22000: Adult Ed Revolving Fund</b>			
ODCTE Revolving Fund 22000 includes high school equivalency testing fees received as a result of a revenue sharing agreement with our testing providers.	\$68,211	\$209,828	\$184,466