

FY23 Budget Performance Review

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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, 8800001

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, 8800011

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
60	Educ & Workforce Development:						\$0
60	Student & Stakeholder Support	\$10,456,784	\$3,980,866	\$467,442		\$345,000	\$15,250,093
60	Administration	\$3,102,593		\$70,627			\$3,173,220
60	Skills Centers - Student & Stakeholder Support	\$85,874					\$85,874
60	Skills Centers - Instructional Support	\$3,517,841	\$606,684	\$1,529,978			\$5,654,503
60	Curriculum, Assessment & Digital Delivery	\$122,522	\$424,877	\$2,153,019			\$2,700,418
60	Customized Training & Consulting	\$6,771,995	\$265,205				\$7,037,200
60	Educational Attainment	\$110,508,126	\$29,577,052				\$140,085,178
60	Skills Centers - Educational Attainment	\$1,011,003					\$1,011,003
88	ISD Data Processing	\$3,275,674	\$872,495	\$576,522			\$4,724,691
							\$0
Total		\$138,852,412	\$35,727,179	\$4,797,588	\$0	\$345,000	\$179,722,179

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:

The Other funding is budgeted for the agency special account which is used for professional development conferences with technology centers and comprehensive schools.

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19201	State Appropriation (Projected)	\$5,782,500					\$5,782,500
							\$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'21 and FY'22?

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

As of FY22, CareerTech is unable to fund 80 unfunded CTE programs in K-12 schools. Additionally, prior year appropriation reduction has resulted in further reduced 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

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
60	Educ & Workforce Development:						
60	Student & Stakeholder Support	\$12,254,796	\$3,980,866	\$467,442	\$345,000	\$17,048,105	11.79%
60	Administration	\$3,179,119		\$70,627	\$0	\$3,249,746	2.41%
60	Skills Centers - Student & Stakeholder Support	\$85,874			\$0	\$85,874	0.00%
60	Skills Centers - Instructional Support	\$5,171,388	\$606,684	\$1,529,978	\$0	\$7,308,050	29.24%
60	Curriculum, Assessment & Digital Delivery	\$194,437	\$424,877	\$2,153,019	\$0	\$2,772,333	2.66%
60	Customized Training & Consulting	\$11,771,995	\$265,205		\$0	\$12,037,200	71.05%
60	Educational Attainment	\$134,908,126	\$29,577,052		\$0	\$164,485,178	17.42%
60	Skills Centers - Educational Attainment	\$2,011,003			\$0	\$2,011,003	98.91%
88	ISD Data Processing	\$3,275,674	\$872,495	\$576,522	\$0	\$4,724,691	0.00%
Total		\$172,852,412	\$35,727,179	\$4,797,588	\$345,000	\$213,722,179	18.92%

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

The other fund is the agency special account which is used for professional development conferences with technology and comprehensive schools.

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FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Meet the statutory requirement of funding flex benefit allowance for technology centers	\$900,000
Request 2:	Support growth and investment in current and unfunded programs in PK-12 schools such as Agricultural Education; Family and Consumer Sciences; Science Technology, Engineering and Math; Business, Marketing and Information Technology.	\$8,500,000
Request 3:	Enrich industry sectors with customized training and specialized workforce educational programs in technology centers meeting the needs of these industries: aerospace, agriculture, automotive, construction, energy, health, information technology, manufacturing and transportation.	\$20,000,000
Request 4:	Expand Skills Centers programs and dropout recovery to meet the needs of individuals working to reach their career goals while turning the corner in their lives.	\$2,500,000
Request 5:	Strengthen agency operations by investing to retain and recruit exceptional employees while maintaining critical infrastructure. This includes support Oklahoma JAG (Jobs for America's Graduates)	\$2,100,000
Top Five Request Subtotal:		\$34,000,000
Total Increase above FY-22 Budget (including all requests)		\$ 34,000,000
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 '23 as was received in FY '22? (Flat/ 0% change)

The flat/0% in change in funds would impact the agency's strategic goal initiatives for FY23 of meeting the needs of Oklahomans. Agency's goal for providing Oklahomans with the skills and abilities needed to enter the workforce and/or postsecondary education would be greatly affected. Without additional funding, agency will be required to reduce operational funding to meet the statutory requirement of funding the technology centers flex benefit allowance; agency will not be able to fund the 80 approved but unfunded PK-12 CareerTech programs on the waiting list and will be unable to increase program assistance for these programs which will directly impact the classroom; agency will be unable to provide additional investment in enriching the industry sectors with customized training and the provision of a specialized workforce; the agency will be unable to expand the Skills Centers and Dropout Recovery programs thus not reaching the potential incarcerated population needing a specialized skill set for release into society. Additionally, agency will not be able to make the investment necessary to retain and recruit exceptional employees and grow the JAG program.

How would the agency handle a 2% appropriation reduction in FY '23?

A 2% appropriations reduction for FY23 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 '23?

	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 LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	60	820,059	673,811	742,751	655,017	612,220
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	88	1,520	14,177	2,341	2,161	1,936
840020000	Adult Basic Education	60	11,604,859	6,353,852	5,685,892	6,386,240	7,093,706
840020000	Adult Basic Education	88	511,050	337,535	337,858	372,254	1,595
840480000	Carl Perkins Vocational Education Grant	60	18,730,975	14,748,852	13,122,677	15,164,946	13,727,207
840480000	Carl Perkins Vocational Education Grant	88	359,925	297,422	133,988	32,195	2,006
935580000	TANF	60	3,698,791	2,824,600	2,565,325	3,391,834	2,213,734

Federal Government Impact

- 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.
- 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.
- 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.
- 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.
- Has the agency requested any additional federal earmarks or increases?**
Not at this time.

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FY'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
60	Student & Stakeholder Support	15	0	119.5	3	33	83.5
60	Administration	7	0	27	0	7	20
60	Skill Centers - Student & Stakeholder Support	0	0	1	0	1	0
60	Skill Centers - Instructional Support	3	0	50	0	13	37
60	Curriculum, Assessment, Digital Delivery	5	0	23.5	0.5	10	13
Total		30	0	221	3.5	64	153.5

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
60	Student & Stakeholder Support	119.5	113.5	114.1	112.5	140.3
60	Administration	27.0	26.0	26.0	25.0	24.0
60	Skill Centers - Student & Stakeholder Support	1.0	3.0	3.0	3.0	3.0
60	Skill Centers - Instructional Support	50.0	50.0	53.0	52.0	58.3
60	Curriculum, Assessment, Digital Delivery	23.5	24.0	25.0	33.5	45.0
Total		221.0	216.5	221.1	226.0	270.5

Performance Measure Review

	FY 21	FY 20	FY 19	FY 18	FY 17
Educational Attainment					
Increase enrollment by 10% of the CareerTech system including PK-12, secondary and post secondary	426,125 To be reported	455,124	558,169	558,007	522,908
Increase of industry certifications by 5% annually to meet industry needs	Dec. 2021 5,670 To be reported	14,885	18,685	19,566	19,755
Increase unique businesses served by 15% by 2026	Dec. 2021 79,356 TBD	7,295	8,082		
Ensure average positive placement of CareerTech students exceeds 90% annually	Dec. 2021 93%	93%	94%	94%	94%
Increase CTSO membership by 10% from 82,876 numbers in 2019 to 91,164 in 2026	79,356	86,401	82,876		
Increase Community Service Hours (in process to develop process and baseline)	TBD				
Business/Educational Partnerships					
Increase Educator Externships from 80 in 2020 to 650 in 2026	292	80	200	194	228
Increase student work-based learning experiences; establish data baseline in 2021 and set benchmark to increase by 10% annually (in process of establishing baseline)	TBD				
Establish a baseline of the number of businesses engaged with CTSO's (in process of establishing baseline)	TBD				
Career Awareness					
Increase OKCareerGuide users by 40% in 2026. In 2021 target set for 2026 was met.	484,492	318,463	238,110	198,450	106,018
Increase OKCareerGuide assessments by 40% in 2026.	925,220	739,898	556,887	379,242	221,554
Increase the number of OKCareerGuide registered businesses by 50% from 91 in 2020 to 137 in 2026. In 2021 target set for 2026 was met.	455	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. In 2021 target set for 2026 was met.	629	364			
Increase OKCareerGuide My Educational Plans (ICAP) by 25% from 41,179 in 2020 to 51,474 in 2026	49,185	41,179	12527	10,278	1,915
Agency Operations					
Maintain cost efficiency by limiting administrative costs to 3% of the agency's budget.	1.61%	1.62%	1.65%	1.71%	1.63%
Develop baseline number of professional development hours for 2021 and increase them by 10% by 2026. (in process of developing baseline)	TBD				
Develop baseline number of professional development hours for 2021 and increase them by 10% by 2026. (in process of developing baseline)	TBD				

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
20000: State Career - Technology Fund			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities.	\$4,274,388	\$4,235,193	\$3,150,004
21500: OK Career Tech AG Rev Fund			
ODCTE revolving fund to account for Ag auto tag sales.	\$707	\$0	\$3,712
22000: Adult Ed Revolving Fund			
ODCTE Revolving Fund 22000 includes high school equivalency testing fees received as a result of a revenue sharing agreement with our testing providers.	\$64,897	\$211,484	\$55,084

