

FY21 Budget Performance Review

Agency Name and Number

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

6010900, 6000012, 6010910, 8800012, 6000011, 8800011 - Educational Attainment - Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education.

6000001, 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, 6010600, 6010900 - 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.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Educ & Workforce Development:							
60	Student & Stakeholder Support	10,211,836	3,836,420	530,008		345,000	\$14,923,264
60	Administration	2,786,302	-	74,812			\$2,861,114
60	Skills Centers - Student & Stakeholder Support	305,893					\$305,893
60	Skills Centers - Instructional Support	3,647,325	302,927	1,504,246			\$5,454,498
60	Curriculum, Assessment & Digital Delivery	116,373	494,124	2,277,639			\$2,888,136
60	Customized Training & Consulting	7,080,326	314,016				\$7,394,342
60	Educational Attainment	114,224,369	26,451,663	50,000			\$140,726,032
60	Skills Centers - Educational Attainment	1,011,003					\$1,011,003
88	ISD Data Processing	3,577,042	593,910	529,254			\$4,700,206
							\$0
Total		\$142,960,469	\$31,993,060	\$4,965,959	\$0	\$345,000	\$180,264,488

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'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$6,398,908	\$0	\$0	\$0	\$0	\$6,398,908
	\$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'19 and FY'20?

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

No due to the appropriations for FY20.

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?

Yes.

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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
60	Educ & Workforce Development:						
60	Student & Stakeholder Support	\$11,371,836	\$3,836,420	\$530,008	\$345,000	\$16,083,264	7.77%
60	Administration	\$2,786,302	\$0	\$74,812	\$0	\$2,861,114	0.00%
60	Skills Centers - Student & Stakeholder Support	\$305,893	\$0	\$0	\$0	\$305,893	0.00%
60	Skills Centers - Instructional Support	\$6,147,325	\$302,927	\$1,504,246	\$0	\$7,954,498	45.83%
60	Curriculum, Assessment & Digital Delivery	\$116,373	\$494,124	\$2,277,639	\$0	\$2,888,136	0.00%
60	Customized Training & Consulting	\$7,080,326	\$314,016	\$0	\$0	\$7,394,342	0.00%
60	Educational Attainment	\$127,224,726	\$26,451,663	\$50,000	\$0	\$153,726,389	9.24%
60	Skills Centers - Educational Attainment	\$1,011,003	\$0	\$0	\$0	\$1,011,003	0.00%
88	ISD Data Processing	\$3,767,042	\$593,910	\$529,254	\$0	\$4,890,206	4.04%
Total		\$159,810,826	\$31,993,060	\$4,965,959	\$345,000	\$197,114,845	9.35%

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

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase Educational Attainment	
	Reduce Recidivism/expand Skills Center Programs	\$2,500,000
	Expand K-12 CT offerings to align with workforce demand	\$3,000,000
	Ecosystem workforce demands:	\$10,000,357
	Est. FY21 Health Benefit Allowance Increase \$662,357	
	Aerospace Center \$5,200,000	
	Statewide Industry - specific demands \$3,638,000	
	Expanded work-based learning opportunities \$500,000	
Request 2:	Increase Career Awareness	\$500,000
Request 3:	Increase Business/Educational Partnerships	\$300,000
Request 4:	Increase Agency Operations	\$550,000
Top Five Request Subtotal:		\$16,850,357
Total Increase above FY-20 Budget (including all requests)		\$ 16,850,357
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 '21 as was received in FY '20? (Flat/ 0% change)

The flat/0% in change in funds would impact the agencies strategic goal initiatives for FY21 of meeting the needs of Oklahomans. The following programs would be effected regarding educational attainment: recidivism/expand Skill Centers programs, expand K-12 offerings to align with workforce demand and ecosystem workforce demands regarding estimated. In addition this would impact Career Awareness goals of continue professional development for individualized career academic plans, continue partnerships with SDE to incorporate statewide electronic transcription system and coordination with OK Career Guide and support of work-based learning with industry engagement and data collection system. Also this would impact business/educational partnerships regarding increase in regional opportunities for educator and industry connections, establish and report by FY21 student work-based learning documentation for the CareerTech System, recruit more industry to sponsor student work-based learning and increase educational resources and relevance through industry partnerships. Lastly this would impact the Agency operations goal of investment in staff and building operations.

How would the agency handle a 2% appropriation reduction in FY '21?

A 2% appropriations reduction for FY21 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 '21?

	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		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	60	\$840,915	\$649,587	\$612,220	\$609,979	\$673,372
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	88	\$2,705	\$2,056	\$1,936		
840020000	Adult Basic Education	60	\$9,523,153	\$7,479,099	\$7,093,706	\$6,504,718	\$8,511,845
840020000	Adult Basic Education	88	\$384,750	\$372,238	\$1,595		
840480000	Carl Perkins Vocational Education Grant	60	\$17,250,790	\$18,081,292	\$13,727,207	\$15,615,022	\$13,495,665
840480000	Carl Perkins Vocational Education Grant	88	\$206,455	\$31,991	\$2,006		
935580000	TANF	60	\$3,784,292	\$4,066,378	\$2,213,734	\$3,490,682	\$4,287,495

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'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
60	Student & Stakeholder Support	17	0	116.5	4.5	22	90
60	Administration	6	0	27		5	22
60	Skill Centers - Student & Stakeholder Support	1	0	3		1	2
60	Skill Centers - Instructional Support	3	0	54		9	45
60	Curriculum, Assessment, Digital Delivery	6	0	26		9	17
Total		33	0	226.5	4.5	46	176

FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
60	Student & Stakeholder Support	115.00	111.50	112.50	124.00		N/A
60	Administration	27.00	26.00	25.00	24.00		N/A
60	Skill Centers - Student & Stakeholder Support	3.00	3.00	3.00	3.00		N/A
60	Skill Centers - Instructional Support	54.00	52.00	52.00	49.50		N/A
60	Curriculum, Assessment, Digital Delivery	27.50	30.00	33.50	43.00		N/A
60	Program/Field Support	N/A	N/A	N/A	N/A		131.12
60	Curriculum, Development & Distribution	N/A	N/A	N/A	N/A		47.48
60	Skills Centers	N/A	N/A	N/A	N/A		3.01
60	Youth Offender & Inmate	N/A	N/A	N/A	N/A		55.63
60	Administration/Data Processing	N/A	N/A	N/A	N/A		42.28
Total		226.5	222.5	226.0	243.5		279.5

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Performance Measure Review

	FY 19	FY 18	FY 17	FY 16	FY 15
Educational Attainment					
KPM #1 Expand CareerTech Offerings Increase total enrollment in CareerTech system by 10% over a 5 year period. Ensure positive placement for Oklahoma CareerTech students exceed 90 percent annually. Expand business and industry services and support through increasing the number of businesses served through customized training by 10%.	558,169 94% 4,565	558,007 94% 3,928	522,908 94% 4,220		
KPM #2 Expanding/Aligning Skills Center Programs Reduce recidivism by expanding and aligning Skills Centers programs with workforce demands.	2,071	2,037	1,882		
KPM #3 Expanding/Aligning Skill Center Programs Expand adult basic education to meet the growing demand in Oklahoma.	12,647	17,468	17,989		
Career Awareness					
KPM #1 Individual Career and Academic Plans Increase My Educational Plans through okcareerguide.org by 25% in the next 5 years.	12,527	10,278	1,915		
KPM #4 Expand OK Career Guide Increase OK Career Guide usage by 40% in the next 5 years.	238,110	198,450	106,018		
Business/Educational Partnerships					
KPM #2 Foster Oklahoma Industry/Education Partnerships Foster Oklahoma industry/education partnerships to expand students; and teachers; knowledge of Oklahoma careers through teacher externships and student work-based learning experiences.	180	194	228		

unds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
20000: State Career - Technology Fund			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities.	\$4,105,603	\$4,123,683	\$1,954,971
21500: OK Career Tech AG Rev Fund			
ODCTE revolving fund to account for Ag auto tag sales.	\$720	\$878	\$2,332
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.	\$1,559,265	\$1,559,201	\$351,383