

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 ¹ | Other ² | 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 |
| Total | | \$137,471,870 | \$36,541,579 | \$5,131,116 | \$0 | \$345,000 | \$179,489,566 |

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 ¹ | Other ² | 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 ¹ | 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% |
| Total | | \$137,471,870 | \$36,541,579 | \$5,131,116 | \$345,000 | \$179,489,566 | 0.00% |

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 |
| Total Increase above FY-21 Budget (including all requests) | | \$ - |
| 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 LRCPC? (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 |
| Total | | 33 | 0 | 216.5 | 4.5 | 44 | 168 |

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 |
| Total | | 216.5 | 221.1 | 212.7 | 214.9 | 264.0 |

Performance Measure Review

| | FY 20 | FY 19 | FY 18 | FY 17 | FY 16 |
|---|---------|---------|---------|---------|---------|
| Educational Attainment | | | | | |
| 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) | | | | | |
| Business/Educational Partnerships | | | | | |
| 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) | | | | | |
| Career Awareness | | | | | |
| 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 | |
| Agency Operations | | | | | |
| 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 |
|--|------------------------|----------------------------|------------------|
| 20000: State Career - Technology Fund | | | |
| ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities. | \$4,018,608 | \$3,964,804 | \$2,238,086 |
| 21500: OK Career Tech AG Rev Fund | | | |
| ODCTE revolving fund to account for Ag auto tag sales. | \$747 | \$0 | \$3,032 |
| 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. | \$68,211 | \$209,828 | \$184,466 |