

FY 2024 Budget Performance Review
800 / Oklahoma Department of Career and Technology Education

Lead Administrator: Dr. Lee Denney, Interim State 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'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	Educ. Workforce Development:						\$0
60	Student & Stakeholder Support	\$10,069,105	\$3,788,856	\$522,062		\$345,000	\$14,725,023
60	Administration	\$2,963,328					\$2,963,328
60	Skills Centers - Student & Stakeholder Support	\$84,570					\$84,570
60	Skills Centers - Instructional Support	\$4,987,581	\$782,675	\$1,709,349			\$7,479,605
60	Curriculum, Assessment & Digital Delivery	\$125,072	\$440,717	\$2,329,096			\$2,894,885
60	Customized Training & Consulting	\$6,897,191	\$477,960				\$7,375,151
60	Educational Attainment	\$111,854,508	\$30,131,437				\$141,985,945
60	Skills Centers - Educational Attainment	\$1,780,952	\$117,600				\$1,898,552
88	ISD Data Processing	\$3,490,105	\$998,344	\$586,450			\$5,074,899
							\$0
Total		\$142,252,412	\$36,737,589	\$5,146,957	\$0	\$345,000	\$184,481,958

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301	State Appropriation (Projected)	\$5,178,060					\$5,178,060
							\$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'22 and FY'23?

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

CareerTech has 163.5 approved PK-12 CareerTech programs that we are unable to fund. Additionally, inflationary costs for necessary goods and services are requiring the agency to delay needed facility maintenance, not engage in professional development activities, and reducing agency's ability to provide services to the field.

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 from several years ago and the inability to provide a competitive salary to recruit and retain staff in a challenging job market delays our response to meet the needs of our customers.

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

No

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
60	Educ. Workforce Development:						
60	Student & Stakeholder Support	\$12,069,105	\$3,788,856	\$522,062	\$345,000	\$16,725,023	13.58%
60	Administration	\$3,128,328	\$0	\$0	\$0	\$3,128,328	5.57%
60	Skills Centers - Student & Stakeholder Support	\$84,570	\$0	\$0	\$0	\$84,570	0.00%
60	Skills Centers - Instructional Support	\$5,737,581	\$782,675	\$1,709,349	\$0	\$8,229,605	10.03%
60	Curriculum, Assessment & Digital Delivery	\$125,072	\$440,717	\$2,329,096	\$0	\$2,894,885	0.00%
60	Customized Training & Consulting	\$16,897,191	\$477,960	\$0	\$0	\$17,375,151	135.59%
60	Educational Attainment	\$154,141,373	\$30,131,437	\$0	\$0	\$184,272,810	29.78%
60	Skills Centers - Educational Attainment	\$2,280,952	\$117,600	\$0	\$0	\$2,398,552	26.34%
88	ISD Data Processing	\$3,490,105	\$998,344	\$586,450	\$0	\$5,074,899	0.00%
Total		\$197,954,277	\$36,737,589	\$5,146,957	\$345,000	\$240,183,823	30.19%

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

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Meet the statutory requirement of funding the flex benefit allowance for the technology centers (Title 70. Schools §70-26-104)	\$1,400,000
Request 2:	Agency Operations & Field Support: 1) Remain competitive in the job market by investing in the recruitment and retention of exceptional agency staff; 2) Invest in agency operations to provide additional professional development opportunities for continued growth in agency staff, address increasing inflationary costs for the provision of field support, and address facility maintenance; and 3) Production of videos highlighting the value of CareerTech training in a specific industry and the rewarding careers it can lead to. Increase brand awareness by investing in additional marketing opportunities including paid media marketing.	\$2,165,000
Request 3:	Support the growth of CareerTech programs in PK-12 schools by funding approved but unfunded programs, leveling funding for all PK-12 CareerTech programs and increasing the salary supplement provided to CareerTech PK-12 teachers.	\$10,886,865
Request 4:	Enrich the specialized training provided to high school and adult learners at our technology centers by enhancing the ability of the technology centers to respond to industry needs with customized training and specialized workforce programs and by expanding offerings at our technology center campuses to create opportunities for secondary and adult students in high demand, high wage careers.	\$40,000,000
Request 5:	Expand Skills Centers programs and dropout recovery programs to meet the increasing need for inmate training services and dropout recovery.	\$1,250,000
Top Five Request Subtotal:		\$55,701,865
Total Increase above FY-23 Budget (including all requests)		\$ 55,701,865
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 '24 as was received in FY '23? (Flat/ 0% change)

The flat/0% in change in funds would impact the agency's strategic goal initiatives for FY24 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 not be able to make the investment necessary to retain and recruit exceptional agency employees and will be unable to increase video productions to highlight the great value of the CareerTech system; 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 163.5 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.

How would the agency handle a 2% appropriation reduction in FY '24?

A 2% appropriations reduction for FY24 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.

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Is the agency seeking any fee increases for FY '24?

	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 23 budgeted	FY 22	FY 21	FY 20	FY 19
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	60	945,543	740,134	673,878	785,885	655,017
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	88	1,830	1,810	14,177	2,341	2,161
840020000	Adult Education and Family Literacy	60	10,025,948	6,972,089	6,464,457	6,074,122	6,386,240
840020000	Adult Education and Family Literacy	88	536,050	497,355	337,535	337,858	372,254
840480000	Carl Perkins Vocational Education Grant	60	20,741,374	15,209,235	15,411,847	15,141,930	15,164,946
840480000	Carl Perkins Vocational Education Grant	88	427,700	213,398	305,722	133,988	32,195
935580000	TANF	60	3,687,902	2,103,946	2,823,990	3,291,872	3,391,834
168120000	Second Chance Act	60	338,478				
168120000	Second Chance Act	88	32,764				

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.

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FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Student & Stakeholder Support	16	98	0	18	81	15
60	Administration	7	18	0	5	15	5
60	Skill Centers - Student & Stakeholder Support	0	1	0	1	0	0
60	Skill Centers - Instructional Support	3	47	0	7	39	4
60	Curriculum, Assessment, Digital Delivery	4	18	0	3	17	2
Total		30	182	0	34	152	26

FTE History							
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014	
60	Student & Stakeholder Support	114.0	109.3	106.1	105.0	132.2	
60	Administration	25.0	25.2	25.6	24.7	23.6	
60	Skill Centers - Student & Stakeholder Support	1.0	22.8	23.5	29.1	3.4	
60	Skill Centers - Instructional Support	50.0	1.0	3.0	3.0	53.5	
60	Curriculum, Assessment, Digital Delivery	22.0	42.0	46.4	50.9	42.9	
Total		212.0	200.3	204.6	212.7	255.6	

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Educational Attainment					
Increase total enrollment in the CareerTech system by 25% from 425,125 in FY22 to 532,656 in FY27 by 2027.	446,940	426,125	455,124	558,169	558,007
Increase industry credentials by 10% from 18,229 in FY21 to 20,052 in FY27	To be reported in Dec. 2022	18,229	14,885	18,685	19,566
Increase CTSO members by 5% from 95,390 in FY22 to 96,700 in FY27	95,390	79,356	86,401	82,876	85,448
Business / Education Partnerships					
Increase number of unduplicated participants in the Oklahoma education/industry partnership from 292 in FY21 to 500 in FY27	250	292	80	200	194
Increase unique businesses served by 20% from 5,670 in FY21 to 6,804 in FY27	6,671	5,670	7,295	81	
Increase student work-based learning experiences such as internships and apprenticeships by 15% by FY24. (In process of establishing a baseline)					
Career Awareness and Planning					
Increase Galaxy, OkCareerGuide and Journey users by 30% from 350,269 in FY21 to 455,389 by FY27.	424,280	350,269	318,463	238,110	198,450
Agency Operations and Field Support					
Continue to pursue additional funding to increase base salaries for agency staff to be more competitive in a challenging job market. Reduce agency staff turnover by 3% over the next 5 years -- from 15.53% in FY22 to 12.53% in FY27.	15.53%	12.21%	10.28%	16.51	10.00%
Maintain an 80% average customer satisfaction rating as determine by conducting customer satisfaction survey with our K12, Technology Center and Business & Industry partners. (In process of establishing a baseline)					
Maintain cost efficiency by limiting administrative costs to 3% of the agency's budget.	1.70%	1.61%	1.62%	1.65%	1.71%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
20000: State Career - Technology Fund			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum & assessment activities.	\$4,607,469	\$4,275,309	\$2,921,010
21500: OK CareerTech AG Rev Fund			
ODCTE revolving fund to account for Ag auto tag sales.	\$720	\$0	\$4,492
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.	\$63,630	\$161,794	\$56,870

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees

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1500 WEST SEVENTH AVE	STILLWATER	PAYNE	108	35	0	143
1004 HWY 2 NORTH	WILBURTON	LATIMER	3	0	0	3
6505 E HWY 66	EL RENO	CANADIAN	4	0	0	4
1201 W WILLOW	ENID	GARFIELD	3	0	0	3
3921 SE 29TH ST	DEL CITY	OKLAHOMA	1	0	0	1
2601 LIBERTY PKWY	MIDWEST CITY	OKLAHOMA	1	0	0	1
1 JOHN C BRUTON DR	SHAWNEE	POTTAWATOMIE	1	0	0	1
900 N STILES	OKC	OKLAHOMA	1	0	0	1
2605 E MAIN	WEATHERFORD	CUSTER	1	0	0	1
3420 S MEMORIAL DR	TULSA	TULSA	3	0	0	3
53468 MINERAL SPRINGS RD	HODGEN	LE FLORE	9	0	0	9
131 N BELL AVE	SHAWNEE	POTTAWATOMIE	1	0	0	1
1901 SPRINGLAKE DR	OKC	OKLAHOMA	1	0	0	1
1100 OK-56 LOOP	OKMULGEE	OKMULGEE	1	0	0	1
15151 STATE HWY 39	LEXINGTON	CLEVELAND	5	0	0	5
1700 EAST 1ST	GRANITE	GREER	4	0	0	4
19603 E WHIPPOORWILL LN	ATOKA	ATOKA	5	0	0	5
29501 KICKAPOO	MFCLOUD	POTTAWATOMIE	1	0	0	1
601 S 124TH ST W	TAFT	MUSKOGEE	3	0	0	3
601 N OAK	TAFT	MUSKOGEE	2	0	0	2
310 12TH AVE NE	NORMAN	CLEVELAND	1	0	0	1
1150 E STATE HWY 152	MUSTANG	CANADIAN	1	0	0	1
1829 ATCHISON DR	NORMAN	CLEVELAND	1	0	0	1
1856 E FLYNN ST	ALVA	WOODS	2	0	0	2
900 N WEST ST	MCALESTER	PITTSBURG	2	0	0	2
700 S 9TH ST	TECUMSEH	POTTAWATOMIE	1	0	0	1
13739 SE 202 RD	TALIHINA	LE FLORE	1	0	0	1
EAST 250 RD	VINITA	CRAIG	2	0	0	2
Total Agency Employees						204