

FY 2025 Budget Performance Review
800 / Oklahoma Department of Career and Technology Education

Version Original
 Lead Administrator: Mr. Brent Haken, State Director

Date submitted 9/29/2023
 Lead Financial Officer: Ms. Lisa Batchelder, CFO

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Educational Attainment - 6000001, 6000012, 6010910, 8800012, 6010600, 6210900, 6310900, 6410900

Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education

Business / Educational Partnerships - 6000001, 6010600, 6010900, 8800001

Collaborate with key business and educational partnerships to expand economic development and improve education experiences for students, including diverse perspectives and backgrounds

Career Awareness - 6000001, 8800001

To assure Oklahomans have the knowledge and skills to make informed career choices and be better equipped to enter the workforce

Agency Operations / Field Support - 6000001, 6000011, 6000700, 8800011

Support customers and stakeholders to ensure high quality educational experiences through the provision of assessment, printing, and curriculum services

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
60	Educ. Workforce Development:						\$0
	Student & Stakeholder Support	\$11,877,350	\$3,998,104	\$423,781		\$345,000	\$16,644,235
60	Administration	\$3,044,330					\$3,044,330
60	Skills Centers - Student & Stakeholder Support	\$215,137					\$215,137
60	Skills Centers - Instructional Support	\$4,591,114	\$780,828	\$1,531,120			\$6,903,062
60	Curriculum, Assessment & Digital Delivery	\$162,534	\$462,362	\$2,431,047			\$3,055,943
60	Customized Training & Consulting	\$8,069,977	\$458,000				\$8,527,977
60	Educational Attainment	\$131,646,531	\$29,738,159				\$161,384,690
60	Skills Centers - Educational Attainment	\$1,804,778	\$120,000				\$1,924,778
62	ARPA-Broadband Training - Educational Attainment		\$5,000,000				\$5,000,000
63	ARPA-TruckDriver Training - Educational Attainment		\$6,200,000				\$6,200,000
64	ARPA-Nursing - Educational Attainment		\$2,910,087				\$2,910,087
88	ISD Data Processing	\$3,326,123	\$950,026	\$563,926			\$4,840,075
							\$0
							\$0
							\$0
Total		\$164,737,874	\$50,617,566	\$4,949,874	\$0	\$345,000	\$220,650,314

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19401	State Appropriation (Projected)	\$6,467,384					\$6,467,384
							\$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:

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What changes did the agency make between FY'23 and FY'24?

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

Inflationary costs for necessary goods and services continue to challenge the provision of agency's exceptional services. There are professional development activities that have not occurred or been delayed and facility maintenance is delayed.

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?

In an effort to retain excellent staff, agency provided salary adjustments to staff in a tiered approach based on their payband. Five payband tiers were used. The positions that are in paybands most difficult to recruit were provided a larger pay adjustment than those positions in paybands where the agency is most competitive. Agency's payband structure was also adjusted by the same amounts in an effort to attract qualified staff.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
60	Educ. Workforce Development:						
60	Student & Stakeholder Support	\$11,877,350	\$3,998,104	\$423,781	\$345,000	\$16,644,235	0.00%
60	Administration	\$3,044,330	\$0	\$0	\$0	\$3,044,330	0.00%
60	Skills Centers - Student & Stakeholder Support	\$215,137	\$0	\$0	\$0	\$215,137	0.00%
60	Skills Centers - Instructional Support	\$5,341,114	\$780,828	\$1,531,120	\$0	\$7,653,062	10.86%
60	Curriculum, Assessment & Digital Delivery	\$162,534	\$462,362	\$2,431,047	\$0	\$3,055,943	0.00%
60	Customized Training & Consulting	\$8,069,977	\$458,000	\$0	\$0	\$8,527,977	0.00%
60	Educational Attainment	\$174,146,531	\$29,738,159	\$0	\$0	\$203,884,690	26.33%
60	Skills Centers - Educational Attainment	\$1,804,778	\$120,000	\$0	\$0	\$1,924,778	0.00%
62	ARPA-Broadband Training - Educational Attainment	\$0	\$5,000,000	\$0	\$0	\$5,000,000	0.00%
63	ARPA-TruckDriver Training - Educational Attainment	\$0	\$6,200,000	\$0	\$0	\$6,200,000	0.00%
64	ARPA-Nursing - Educational Attainment	\$0	\$2,910,087	\$0	\$0	\$2,910,087	0.00%
88	ISD Data Processing	\$3,326,123	\$950,026	\$563,926	\$0	\$4,840,075	0.00%
Total		\$207,987,874	\$50,617,566	\$4,949,874	\$345,000	\$263,900,314	19.60%

1. Please describe source(s) and % of total of "Other" funding 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'25 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)	\$3,000,000
Request 2:	Workforce Training - Investment in meeting the increased need for a trained workforce.	\$37,000,000
Request 3:	Incarerated Individuals Workforce Training	\$750,000
Request 4:	Empower Oklahoma By CareerTech - Expansion of training programs for low-income individuals to include those who receive SNAP benefits	\$2,000,000
Request 5:	Career and Technology Expansion into the areas of Oklahoma not currently served by a technology center	\$500,000
Top Five Request Subtotal:		\$43,250,000
Total Increase above FY-24 Budget (including all requests)		\$ 43,250,000
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 '25 as was received in FY '24? (Flat/ 0% change)

A flat/0% in change in funds would impact the agency's strategic goal initiatives for FY25 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 in our technology centers to increase full-time program enrollments by 10,000 over the next five years. Agency will be required to reduce operational funding to meet the statutory requirement of funding the technology centers flex benefit allowance. The agency will be unable to provide the additional transition services required in our Skills Centers programs as inmates are released into society.

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How would the agency handle a 2% appropriation reduction in FY '25?

A 2% appropriations reduction for FY25 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 '25?

	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 24 budgeted	FY 23	FY 22	FY 21	FY 20
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	60	\$ 920,843	\$ 926,797	\$ 740,323	\$ 673,878	\$ 785,885
120020000	Procurement Tech Assist - Okla. Bid Assist. Network	88	\$ 1,830	\$ 1,816	\$ 1,810	\$ 14,177	\$ 2,341
840020000	Adult Education and Family Literacy	60	\$ 9,966,699	\$ 6,869,809	\$ 7,199,256	\$ 6,464,457	\$ 6,074,122
840020000	Adult Education and Family Literacy	88	\$ 536,050	\$ 521,078	\$ 497,355	\$ 337,535	\$ 337,858
840480000	Carl Perkins Vocational Education Grant	60	\$ 20,647,859	\$ 17,471,329	\$ 15,783,762	\$ 15,411,847	\$ 15,141,930
840480000	Carl Perkins Vocational Education Grant	88	\$ 379,382	\$ 286,738	\$ 213,398	\$ 305,722	\$ 133,988
935580000	TANF	60	\$ 3,687,902	\$ 1,977,484	\$ 2,686,238	\$ 2,823,900	\$ 3,291,872
168120000	Second Chance Act	60	\$ 334,150	\$ 155,146	\$ -	\$ -	\$ -
168120000	Second Chance Act	88	\$ 32,764	\$ -	\$ -	\$ -	\$ -
210270000	American Rescue Plan Act	62	\$ 5,000,000	\$ 33,120	\$ -	\$ -	\$ -
210270000	American Rescue Plan Act	63	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -
210270000	American Rescue Plan Act	64	\$ 2,910,087	\$ 1,050,413	\$ -	\$ -	\$ -

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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Student & Stakeholder Support	16	106	3	12	43	64
60	Administration	7	18		0	14	11
60	Skill Centers - Student & Stakeholder Support	1	1		0	1	1
60	Skill Centers - Instructional Support	3	50		1	34	18
60	Curriculum, Assessment, Digital Delivery	4	19		3	13	7
Total		31	194	3	16	105	101

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
60	Student & Stakeholder Support	122.0	108.0	107.0	109.3	106.1	114.3
60	Administration	25.0	24.0	25.0	25.3	25.6	22.8
60	Skill Centers - Student & Stakeholder Support	2.0	2.0	1.0	1.0	3.0	3.0
60	Skill Centers - Instructional Support	53.0	50.0	48.0	22.8	23.5	47.6
60	Curriculum, Assessment, Digital Delivery	23.0	23.0	22.0	42.1	46.4	42.0
Total		225.0	207.0	203.0	200.5	204.6	229.7

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Educational Attainment					
Increase total enrollment in the CareerTech system by 25% from 426,125 in FY21 to 532,656 by FY27.	489,635	446,940	426,125	455,124	558,169
Increase industry credentials by 10% from 18,229 in FY21 to 20,052 in FY27 (Goal met FY23)	22,520	18,533	18,229	14,885	18,685
Increase CTSO members by 5% from 95,390 in FY22 to 96,700 in FY27 (Goal met FY23)	98,225	95,390	79,356	86,401	82,876
Business / Eeducation Partnerships					
Increase number of unduplicated participants in the Oklahoma education/industry partnership from 292 in FY21 to 500 in FY27	377	250	292	80	200
Increase unique businesses served by 20% from 5,670 in FY21 to 6,804 in FY27 (Goal met FY23)	7,183	6,671	5,670	7,295	81
Increase student work-based learning experiences such as internships and apprenticeships by 15% by FY24. (Establishing reporting parameters)					
Career Awareness and Planning					
Increase Galaxy, OkCareerGuide and Journey users by 30% from 350,269 in FY21 to 455,389 by FY27.	440,273	424,280	350,269	318,463	238,110
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.	14.25%	15.53%	12.21%	10.28%	16.51%
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.	1.60%	1.70%	1.61%	1.62%	1.65%

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Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000: State Career - Technology Fund			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum , printing & assessment activities.	\$4,314,894	\$4,285,573	\$3,591,455
21500: OK CareerTech AG Rev Fund			
ODCTE revolving fund to account for Ag auto tag sales.	\$727	\$0	\$5,212
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.	\$55,498	\$103,773	\$47,750

FY 2024 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 (headcount), 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
1500 WEST SEVENTH AVE	STILLWATER	PAYNE	152	0	0	152
6505 E HWY 66	EL RENO	CANADIAN	2	0	0	2
2020 E MAINE AVENUE	ENID	GARFIELD	1	0	0	1
1104 S AIR DEPOT BLVD	MIDWEST CITY	OKLAHOMA	1	0	0	1
2601 LIBERTY PKWY	MIDWEST CITY	OKLAHOMA	1	0	0	1
2 JOHN C BRUTON DR	SHAWNEE	POTTAWATOMIE	1	0	0	1
2605 E MAIN	WEATHERFORD	CUSTER	2	0	0	2
3420 S MEMORIAL DR	TULSA	TULSA	3	0	0	3
53468 MINERAL SPRINGS RD	HODGEN	LE FLORE	10	0	0	10
131 N BELL AVE	SHAWNEE	POTTAWATOMIE	1	0	0	1
1901 SPRINGLAKE DR	OKC	OKLAHOMA	1	0	0	1
15151 STATE HWY 39	LEXINGTON	CLEVELAND	7	0	0	7
1700 EAST 1ST	GRANITE	GREER	3	0	0	3
19603 E WHIPPOORWILL LN	ATOKA	ATOKA	5	0	0	5
29501 KICKAPOO	MCLLOUD	POTTAWATOMIE	1	0	0	1
601 S 124TH ST W	TAFT	MUSKOGEE	3	0	0	3
601 N OAK	TAFT	MUSKOGEE	3	0	0	3
310 12TH AVE NE	NORMAN	CLEVELAND	2	0	0	2
420 S CEDAR SPRINGS LANE	MUSTANG	CANADIAN	1	0	0	1
1856 E FLYNN ST	ALVA	WOODS	2	0	0	2
900 N WEST ST	MCALESTER	PITTSBURG	1	0	0	1
700 S 9TH ST	TECUMSEH	POTTAWATOMIE	1	0	0	1
137831 SE 203RD	TALIHINA	LE FLORE	1	0	0	1
442586 EAST 250 RD	VINITA	CRAIG	3	0	0	3
40791 HIGHWAY 62E	BOLEY	OKFUSKEE	1	0	0	1
216 N MURRAY STREET	HELENA	ALFALFA	1	0	0	1
						0
						0
						0
						0
Total Agency Employees						210