

**FY 2026 Budget Performance Review**  
**800 / Oklahoma Department of Career and Technology Education**

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

Date submitted 10/1/2024  
 Lead Financial Officer: Lisa Batchelder, CFO

**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.*

**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 employers and educational partners to expand economic development and improve educational experiences for students, including diverse perspectives and backgrounds*

**Career Awareness - 6000001, 8800001**

*Ensuring that Oklahomans have the knowledge and skills to make informed career choices and be better equipped to enter the workforce*

**Agency Operations / Program Support - 6000001, 6000011, 6000700, 8800011**

*The efficient and effective use of resources to support operation of the state agency and provide the necessary program support to our customers and stakeholders to ensure high quality educational experiences for our students.*

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
60	Educ. Workforce Development:						
60	Student & Stakeholder Support	\$12,589,726	\$4,215,525	\$367,698		\$345,000	\$17,517,949
60	Administration	\$3,084,622					\$3,084,622
60	Skills Centers - Student & Stakeholder Support	\$230,527					\$230,527
60	Skills Centers - Instructional Support	\$7,878,732	\$639,886	\$1,311,671			\$9,830,289
60	Curriculum, Assessment & Digital Delivery	\$272,797	\$297,594	\$2,517,282			\$3,087,673
60	Customized Training & Consulting	\$8,076,626	\$532,194				\$8,608,820
60	Educational Attainment	\$160,373,671	\$30,255,538				\$190,629,209
60	Skills Centers - Educational Attainment	\$368,672	\$117,600	\$220,000			\$706,272
62	*ARPA-Broadband Training - Educational Attainment		\$0				\$0
63	*ARPA-TruckDriver Training - Educational Attainment		\$0				\$0
64	*ARPA-Nursing - Educational Attainment		\$0				\$0
88	ISD Data Processing	\$3,452,501	\$1,119,016	\$553,902			\$5,125,419
<i>Note: Above budget includes one-time FY25 appropriation of \$28,590,000</i>							\$0
<b>Total</b>		<b>\$196,327,874</b>	<b>\$37,177,353</b>	<b>\$4,970,553</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$238,820,780</b>

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.

\* ARPA is not included in the agency's BWP at this time but will be budgeted when FY24 expenditures are complete.

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	FY24 General Revenue for Duties	HB1004, Section 20	FY24	\$160,206,568	\$149,696,770	\$10,509,798
380	FY24 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	HB1004, Section 21	FY24	\$3,396,250	\$0	\$3,396,250
380	FY22 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	HB1004, Section 22	FY24	\$1,135,056	\$0	\$1,135,056

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380	FY21 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs  <u>Note:</u> FY24 General Revenue Carryforward reflects approximately \$3.1M reserved for the construction of 2 buildings on DOC property for Skills Centers training programs.  <u>Note:</u> Many years ago, CareerTech's board approved for the expenditure of Lottery funds in the year following their collection. Therefore, FY24 Lottery appropriations are budgeted for expenditure in FY25.	SB1040, Section 21	FY23	\$1,514,480	\$1,276,178	\$238,302
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**Total remaining prior year appropriation balance: \$15,279,406**

*Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.*

**What changes did the agency make between FY'24 and FY'25?**

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

Fortunately, agency has not received a budget reduction in several years. The most recent appropriation increases has helped address the agency's ability to maintain system support, provide professional development activities and address delayed facility maintenance, especially with inflationary costs of securing the necessary goods and services.

**2.) What services are provided at a higher cost to the user?**

Due to the higher cost of providing professional development to schools, some increases to registration fees has been needed.

**3.) What services are still provided but with a slower response rate?**

Agency's ability to provide a competitive salary to recruit and retain staff remains a challenge in today's competitive job market. Therefore, slight delays may be present as staffing is secured to address the program assistance needed due to increased enrollments and programs.

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

In an effort to retain excellent staff, agency provided a minimal number of salary adjustments to staff in an effort to retain the exceptional talent in positions that are most critical to agency operations and also most difficult to recruit.

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Meet the statutory requirement of funding the flexible benefit allowance for the technology centers. (Title 70. Schools §70-26-104).	\$302,820	\$1,400,000	\$1,702,820	\$1,702,820	
Support growth and investment in current and unfunded programs in K12 schools.	\$0	\$4,750,000	\$4,750,000	\$4,750,000	
Enrich the specialized career training provided to high school and adult learners at our technology center through expanding current offerings and adding programs. Includes support for program growth.	\$0	\$16,453,636	\$16,453,636	\$16,453,636	
Expand dropout recovery programs to meet the increasing need.	\$1,158,389	\$0	\$1,158,389	\$1,158,389	
Expand Skills Centers programs to meet the increasing need for inmate training services.	\$1,500,000	\$0	\$1,500,000	\$0	Two years of appropriation is being carried forward for expenditure in FY25. This is due to unforeseen delays with Construction and Properties in the procurement process and the construction process which has delayed the architectural process in construction of two Skills Centers training facilities.
<b>Total:</b>	<b>\$2,961,209</b>	<b>\$22,603,636</b>	<b>\$25,564,845</b>	<b>\$24,064,845</b>	

*List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.*

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FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
60	Educ. Workforce Development:						
60	Student & Stakeholder Support	\$12,089,726	\$4,215,525	\$367,698	\$345,000	\$17,017,949	-2.85%
60	Administration	\$3,084,622	\$0	\$0	\$0	\$3,084,622	0.00%
60	Skills Centers - Student & Stakeholder Support	\$230,527	\$0	\$0	\$0	\$230,527	0.00%
60	Skills Centers - Instructional Support	\$7,878,732	\$639,886	\$1,311,671	\$0	\$9,830,289	0.00%
60	Curriculum, Assessment & Digital Delivery	\$272,797	\$297,594	\$2,517,282	\$0	\$3,087,673	0.00%
60	Customized Training & Consulting	\$8,076,626	\$532,194	\$0	\$0	\$8,608,820	0.00%
60	Educational Attainment	\$180,183,671	\$30,255,538	\$0	\$0	\$210,439,209	10.39%
60	Skills Centers - Educational Attainment	\$368,672	\$117,600	\$220,000	\$0	\$706,272	0.00%
62	*ARPA-Broadband Training - Educational Attainment	\$0	\$0	\$0	\$0	\$0	
63	*ARPA-TruckDriver Training - Educational Attainment	\$0	\$0	\$0	\$0	\$0	
64	*ARPA-Nursing - Educational Attainment	\$0	\$0	\$0	\$0	\$0	
88	ISD Data Processing	\$3,452,501	\$1,119,016	\$553,902	\$0	\$5,125,419	0.00%
<b>Total</b>		<b>\$215,637,874</b>	<b>\$37,177,353</b>	<b>\$4,970,553</b>	<b>\$345,000</b>	<b>\$258,130,780</b>	<b>8.09%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:  
 Note: FY26 Appropriations includes FY25 base appropriation (excluding \$28,590,000 one-time) plus the FY26 increase requests.

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Meet the statutory requirement of funding the flexible benefit allowance for the technology centers. (Title 70. Schools §70-26-104).	No	Recurring	\$1,300,000
Request 2:	Investment in meeting the increased need for a trained workforce by increasing full-time program enrollments by 10,000 over the next five years.	No	Recurring	\$41,650,000
Request 3:	Increase support to the growing number of new K12 CTE programs. Increase supplement for K12 CTE instructors for additional reporting requirements.	No	Recurring	\$3,500,000
Request 4:	One-time allocations available to technology centers for expansion of programs into areas of the Oklahoma not currently served by a technology center.	No	Recurring	\$1,000,000
Request 5:	Increase transition services for inmates re-entering society. With the growth in trained inmates, additional staff is needed to aide in the transition work.	No	Recurring	\$450,000
<b>Top Five Request Subtotal:</b>				<b>\$47,900,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$47,900,000</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 NA		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 NA		
Priority 2		
Priority 3		

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**  
 No

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**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

A flat/0% in change in funds would impact the agency's strategic goal initiatives for FY26 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. Agency received a one-time appropriation in FY25 that and is making great strides to address the wait list in our technology centers. 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. Additionally, agency will be unable to provide one-time expansion funding for technology centers as they expand programs into areas not currently being served.

**How would the agency handle a 2% appropriation reduction in FY '26?**

A 2% appropriations reduction for FY26 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. This would have a significant impact on the CTE system as it is experiencing great growth. This would be a major setback.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 NA		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
120020000	APEX Accelerator (formerly Procurement Tech Assis)	60	\$952,620	\$989,579	\$1,075,001	\$740,324	3.00
120020000	APEX Accelerator (formerly Procurement Tech Assis)	88	\$2,160	\$1,557	\$1,816	\$1,810	
840020000	Adult Education and Family Literacy	60	\$8,942,456	\$7,816,415	\$6,958,131	\$7,199,255	4.75
840020000	Adult Education and Family Literacy	88	\$535,600	\$480,577	\$521,078	\$497,355	
840480000	Carl Perkins Vocational Education Grant	60	\$21,350,853	\$17,111,009	\$17,961,015	\$15,783,761	19.25
840480000	Carl Perkins Vocational Education Grant	88	\$307,082	\$302,133	\$286,738	\$213,399	
935580000	TANF-Career Ready	60	\$2,439,340	\$1,187,805	\$2,139,976	\$2,029,799	0.00
935580000	TANF-Career Ready	88	\$200,660	\$0	\$0	\$0	
935580000	TANF-High School Equivalency	60	\$919,750	\$451,211	\$472,177	\$656,439	0.15
935580000	TANF-High School Equivalency	88	\$250	\$0	\$0	\$0	
935580000	TANF-Jobs for American's Graduates (JAG)	60	\$729,750	\$3,799	\$0	\$0	0.00
935580000	TANF-Jobs for American's Graduates (JAG)	88	\$250	\$0	\$0	\$0	
168120000	Second Chance Act	60	\$223,359	\$238,458	\$155,198	\$0	1.00
168120000	Second Chance Act	88	\$10,764	\$22,000	\$0	\$0	
172850000	State Apprenticeship Expansion	60	\$500,459	\$0	\$0	\$0	0.00
172850000	State Apprenticeship Expansion	88	\$62,000	\$0	\$0	\$0	
210270000	American Rescue Plan Act	62	\$0	\$1,595,870	\$33,120	\$0	0.00
210270000	American Rescue Plan Act	63	\$0	\$2,649,979	\$0	\$0	0.00
210270000	American Rescue Plan Act	64	\$0	\$595,381	\$1,460,588	\$0	0.00

**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 federal initiatives.
- 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. APEX Procurement Technical 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.

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**5.) Has the agency requested any additional federal earmarks or increases?**

Not at this time.

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Student & Stakeholder Support	19	110	6	93	30	
60	Administration	7	17		16	5	3
60	Skill Centers - Student & Stakeholder Support	1	1		1	1	
60	Skill Centers - Instructional Support	3	50		50	3	
60	Curriculum, Assessment, Digital Delivery	4	19		19	4	
<b>Total</b>		<b>34</b>	<b>197</b>	<b>6</b>	<b>179</b>	<b>43</b>	<b>3</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
60	Student & Stakeholder Support	127.0	121.0	118.0	107.0	109.3	114.3
60	Administration	24.0	23.0	25.0	25.0	25.3	22.8
60	Skill Centers - Student & Stakeholder Support	2.0	2.0	2.0	1.0	1.0	3.0
60	Skill Centers - Instructional Support	55.0	52.0	49.0	48.0	22.8	47.6
60	Curriculum, Assessment, Digital Delivery	23.0	20.0	22.0	22.0	42.1	42.0
<b>Total</b>		<b>231.0</b>	<b>218.0</b>	<b>216.0</b>	<b>203.0</b>	<b>200.5</b>	<b>229.7</b>

**Performance Measure Review**

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Educational Attainment</b>					
Increase total system enrollments by 15% from 520,733 in FY24 to 598,843 in FY29.	<b>520,733</b>	489,635	446,940	426,125	455,124
Increase PK12 enrollments by 10% from 143,114 in FY24 to 157,425 in FY29	<b>143,114</b>	139,505	138,295	121,735	132,532
Increase secondary full-time technology center program enrollments by 25% from 20,396 in FY24 to 25,495 in FY29	<b>20,396</b>	21,765	20,168	20,606	22,272
Increase adult and career development enrollments by 10% from 47,967 in FY24 to 52,764 in FY29	<b>47,967</b>	42,077	49,672	58,194	47,825
Increase industry specific enrollments by 10% from 278,938 in FY24 to 306,832 in FY29	<b>278,938</b>	257,941	209,857	202,386	226,505
Increase Training for Industry Program (TIP) enrollments to 7,400 by FY29	<b>4,671</b>	7,400	9,392	4,966	4,030
Increase Adult Education and Family Literacy enrollments by 30% from 11,015 in FY24 to 14,320 in FY29	<b>11,015</b>	10,081	8,925	8,304	10,766
Increase Skills Centers completers from 977 in FY24 to 1,400 in FY29	<b>977</b>	991	563	556	591
Increase Skills Centers full-time completion rate form 44% in FY24 to 70% in FY29	<b>44%</b>	38%	39%	51%	63%
Increase Skills Centers short-term completion rate form 84% in FY24 to 90% in FY29	<b>84%</b>	79%	79%	79%	
Increase earned industry endorsed credentials by 10% from 21,899 in FY24 to 24,089 in FY29	<b>21,899</b>	22,520	18,229	14,885	18,685
Increase CTSO members by 5% from 107,985 in FY24 to 113,384 in FY29	<b>107,985</b>	98,225	95,390	79,356	86,401
<b>Business / Education Partnerships</b>					

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Increase internships to 250 participants between FY24 and FY29	No data	No data	No data	No data	No data
Increase unique businesses served by 10% from 9,289 in FY24 to 10,218 in FY29	9,289	8,764	8,109	6,749	7,295
Increase CareerTech Apprenticeships to 250 participants between FY24 and FY29	No data	No data	No data	No data	No data
Increase Department of Labor Apprenticeships to 250 participants between FY24 and FY29	No data	No data	No data	No data	No data
<b>Career Awareness and Planning</b>					
Increase annual active users of OkCareerGuide 10% from 103,854 in FY24 to 114,239 in FY29	103,854	89,613	107,516	88,376	
Increase student request in Connect2Business by 40% from 292 in FY24 to 409 in FY29	292	New module in FY24	New module in FY24	New module in FY24	New module in FY24
Increase businesses with student opportunities in Connect2Business by 40% from 533 in FY24 to 746 in FY29.	533	New module in FY24	New module in FY24	New module in FY24	New module in FY24
<b>Agency Operations and Field Support</b>					
Continue to focus on recruitment and retention of quality employees by maintaining less than a 10% annual turnover.	12%	14%	16%		
Maintain cost efficiency by limiting administrative costs to 3% of the agency's budget.	1.40%	1.60%	1.70%	1.61%	1.62%

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'22-24 Avg. Revenues</b>	<b>FY'22-24 Avg. Expenditures</b>	<b>June '24 Balance</b>
<b>20000: State Career - Technology Fund</b>			
<i>ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum, printing &amp; assessment activities.</i>	\$4,385,349	\$4,120,081	\$3,945,807
<b>21500: OK CareerTech AG Rev Fund</b>			
<i>ODCTE revolving fund to account for Ag auto tag sales.</i>	\$727	\$0	\$5,892
<b>22000: Adult Ed Revolving Fund</b>			
<i>ODCTE Revolving Fund 22000 includes high school equivalency testing fees received as a result of a revenue sharing agreement with our testing providers.</i>	\$77,157	\$60,034	\$106,452

<b>FY 2025 Current Employee Telework Summary</b>						
<i>List each agency physical location (not division), 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.</i>			<b>Full-time and Part-time Employees (#)</b>			
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>	<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>	<b>Remote (1 day or less weekly onsite)</b>	<b>Total Employees</b>
1500 WEST SEVENTH AVE	STILLWATER	PAYNE	161	0	0	161
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
2605 E MAIN	WEATHERFORD	CUSTER	2	0	0	2
3420 S MEMORIAL DR	TULSA	TULSA	2	0	0	2
53468 MINERAL SPRINGS RD	HODGEN	LE FLORE	12	0	0	12
131 N BELL AVE	SHAWNEE	POTTAWATOMIE	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
2403 N. 41st E	MUSKOGEE	MUSKOGEE	1	0	0	1
601 N OAK	TAFT	MUSKOGEE	5	0	0	5
310 12TH AVE NE	NORMAN	CLEVELAND	2	0	0	2
420 S CEDAR SPRINGS LANE	MUSTANG	CANADIAN	1	0	0	1

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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
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
1004 HIGHWAY 2 NORTH	WILBURTON	LATIMER	1	0	0	1
3921 34TH ST	WOODWARD	WOODWARD	1	0	0	1
						0
<b>Total Agency Employees</b>						<b>218</b>