

FY 2027 Budget Performance Review
800 / Oklahoma Department of Career and Technology Education

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

Date submitted 9/30/2025
 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, 6510900

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'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	Educ. Workforce Development:						\$0
60	Student & Stakeholder Support	\$12,331,335	\$5,301,696	\$284,183		\$345,000	\$18,262,214
60	Administration	\$3,125,851					\$3,125,851
60	Skills Centers - Student & Stakeholder Support	\$241,593					\$241,593
60	Skills Centers - Instructional Support	\$3,854,007	\$550,408	\$1,458,241			\$5,862,656
60	Curriculum, Assessment & Digital Delivery	\$161,497	\$375,231	\$2,472,323			\$3,009,051
60	Customized Training & Consulting	\$8,519,508	\$505,530				\$9,025,038
60	Educational Attainment	\$147,067,923	\$31,617,759	\$60,000			\$178,745,682
60	Skills Centers - Educational Attainment	\$335,672	\$50,000				\$385,672
62	*ARPA-Broadband Training - Educational Attainment						\$0
63	*ARPA-TruckDriver Training - Educational Attainment						\$0
64	*ARPA-Nursing - Educational Attainment						\$0
65	ARPA-RUSSO		\$1,170,000				\$1,170,000
88	ISD Data Processing	\$4,008,048	\$917,412	\$789,527			\$5,714,987
Total		\$179,645,434	\$40,488,036	\$5,064,274	\$0	\$345,000	\$225,542,744

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:

* ARPA is not included in the agency's BWP at this time but will be budgeted when FY25 expenditures are complete.

The "Other" funding is budgeted for the Agency Special Account which is for professional development conferences with technology centers and comprehensive schools.

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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195	FY25 General Revenue for Duties	SB 1125, Section 23	FY25	\$163,901,505	\$152,758,727	\$11,142,778
193	FY23 General Revenue for Duties	SB 1125, Section 24	FY25	\$28,590,000	\$27,169,221	\$1,420,779
380	FY25 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	SB 1125, Section 25	FY25	\$3,396,250	\$46,618	\$3,349,632
380	FY23 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	SB 1125, Section 26	FY25	\$440,119	\$0	\$440,119
380	FY26 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	HB 1004, Section 21	FY24	\$3,396,250	\$3,282,685	\$113,565
Total remaining prior year appropriation balance:						\$16,466,873

Note: FY25 General Revenue Carryforward reflects approximately \$3M reserved for the completed construction of a building and a new building construction on DOC property for Skills Centers training programs.

Note: Many years ago, CareerTech's board approved for the expenditure of Lottery funds in the year following their collection. Therefore, FY25 Lottery appropriations are budgeted for expenditure in FY26.

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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What changes did the agency make between FY'25 and FY'26?

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 allowed the agency to provide program funding to our technology centers to help address the growing program wait lists. Additionally, appropriation increases has allowed the agency to maintain system support, provide professional development activities and address delayed facility maintenance, especially with the 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 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	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).	\$1,400,000	\$3,000,000	\$4,400,000	\$4,400,000	
Fund the SB1119 certified employee salary increase for technology center staff	\$9,948,597	\$0	\$9,948,597	\$9,948,597	
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.	\$6,505,039	\$0	\$6,505,039	\$16,453,636	
Support growth and investment in current and unfunded programs in K12 schools.	\$4,750,000	\$694,937	\$5,444,937	\$5,444,937	
Total:	\$22,603,636	\$3,694,937	\$26,298,573	\$36,247,170	

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.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
	Educ. Workforce Development:	\$0	\$0	\$0	\$0	\$0	#DIV/0!
60	Student & Stakeholder Support	\$12,964,335	\$5,301,696	\$284,183	\$345,000	\$18,895,214	3.47%
60	Administration	\$3,125,851	\$0	\$0	\$0	\$3,125,851	0.00%
60	Skills Centers - Student & Stakeholder Support	\$241,593	\$0	\$0	\$0	\$241,593	0.00%
60	Skills Centers - Instructional Support	\$3,854,007	\$550,408	\$1,458,241	\$0	\$5,862,656	0.00%
60	Curriculum, Assessment & Digital Delivery	\$161,497	\$375,231	\$2,472,323	\$0	\$3,009,051	0.00%
60	Customized Training & Consulting	\$8,519,508	\$505,530	\$0	\$0	\$9,025,038	0.00%
60	Educational Attainment	\$214,884,923	\$31,617,759	\$60,000	\$0	\$246,562,682	37.94%
60	Skills Centers - Educational Attainment	\$335,672	\$50,000	\$0	\$0	\$385,672	0.00%
62	*ARPA-Broadband Training - Educational Attainm	\$0	\$0	\$0	\$0	\$0	
63	*ARPA-TruckDriver Training - Educational Attainm	\$0	\$0	\$0	\$0	\$0	
64	*ARPA-Nursing - Educational Attainment	\$0	\$0	\$0	\$0	\$0	
65	ARPA-RUSSO	\$0	\$1,170,000	\$0	\$0	\$1,170,000	0.00%
88	ISD Data Processing	\$4,008,048	\$917,412	\$789,527	\$0	\$5,714,987	0.00%
Total		\$248,095,434	\$40,488,036	\$5,064,274	\$345,000	\$293,992,744	30.35%

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

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FY'27 Top Five Incremental Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	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	\$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	\$31,650,000
Request 3:	Increase support to the growing number of new K12 CTE programs. Increase supplement for K12 CTE instructors for additional reporting requirements.	No	\$5,500,000
Request 4:	Allocations available to technology centers for expansion of programs into areas of the Oklahoma not currently served by a technology center.	No	\$10,000,000
Request 5:	Allocations for Technology Center districts to expand programs for career exploration	No	\$20,000,000
Top Five Request Subtotal:			\$68,450,000
Total Increase above FY-26 Budget (including all requests)			\$68,450,000
Difference between Top Five requests and total requests:			\$0

** Capital requests in the table above should be listed in the next table.*

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

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No

** Include the total number of federally funded FTE in the Pathfinder system.*

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

A flat/0% in change in funds would impact the agency's strategic goal initiatives for FY27 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 helped to address the wait list in our technology centers. This one-time funding was not added to our base in FY26. 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 '27?

A 2% appropriations reduction for FY27 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 '27?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 NA		
Increase 2		
Increase 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
120020000	APEX Accelerator	60	\$ 1,006,006	\$ 907,122	\$ 989,579	\$ 1,075,001	3.00
120020000	APEX Accelerator	88	\$ 1,320	\$ 720	\$ 1,557	\$ 1,816	
840020000	Adult Education and Family Literacy	60	\$ 8,337,654	\$ 7,499,239	\$ 7,816,415	\$ 6,958,131	4.75
840020000	Adult Education and Family Literacy	88	\$ 534,550	\$ 525,833	\$ 480,577	\$ 521,078	
840480000	Carl Perkins Vocational Education Grant	60	\$ 20,635,695	\$ 17,906,936	\$ 17,111,009	\$ 17,961,015	17.30
840480000	Carl Perkins Vocational Education Grant	88	\$ 302,642	\$ 250,171	\$ 302,133	\$ 286,738	
935580000	TANF-Career Ready	60	\$ 4,383,060	\$ 1,166,297	\$ 1,187,805	\$ 2,139,976	1.00
935580000	TANF-Career Ready	88	\$ 61,940	\$ 251,943	\$ -	\$ -	
935580000	TANF-High School Equivalency	60	\$ 919,190	\$ 247,037	\$ 451,211	\$ 472,177	1.00
935580000	TANF-High School Equivalency	88	\$ 810	\$ 529	\$ -	\$ -	
935580000	TANF-Jobs for American's Graduates (JAG)	60	\$ 1,284,500	\$ 306,072	\$ 3,799	\$ -	1.00
935580000	TANF-Jobs for American's Graduates (JAG)	88	\$ 500	\$ 240	\$ -	\$ -	
168120000	Second Chance Act	60	\$ 86,161	\$ 170,055	\$ 238,458	\$ 155,198	0.75
168120000	Second Chance Act	88	\$ -	\$ 48,620	\$ 22,000	\$ -	
172850000	State Apprenticeship Expansion	60	\$ 575,719	\$ 173,598	\$ -	\$ -	2.00
172850000	State Apprenticeship Expansion	88	\$ 15,000	\$ -	\$ -	\$ -	
172780000	Rapid Response	60	\$ 1,092,639	\$ 35,357	\$ -	\$ -	
172780000	Rapid Response	88	\$ 650	\$ 156	\$ -	\$ -	
210270000	American Rescue Plan Act	62	\$ -	\$ 1,887,129	\$ 1,595,870	\$ 33,120	
210270000	American Rescue Plan Act	63	\$ -	\$ 2,820,218	\$ 2,649,979	\$ -	
210270000	American Rescue Plan Act	64	\$ -	\$ 848,423	\$ 595,381	\$ 1,460,588	
210270000	American Rescue Plan Act	65	\$ 1,250,000	\$ -	\$ -	\$ -	

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 for some 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?
As we look towards the next years federal budget, there are some uncertainties. For example, if Adult Education and Family Literacy is not federally funded next year, it will have a tremendous impact on those individuals in need of their high school equivalency. At this time, we remain optimistic but if loss of federal funding occurs, 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.

1

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
60	Student & Stakeholder Support	20	112.5	3.5	92	36	1
60	Administration	7	17		15	6	3
60	Skill Centers - Student & Stakeholder Support	1	1		1	1	
60	Skill Centers - Instructional Support	3	52		48	7	
60	Curriculum, Assessment, Digital Delivery	3	19.5	0.5	19	3	
88	ISD Data Processing-Administration		1				1
Total		34	203	4	175	53	5

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
60	Student & Stakeholder Support	132.5	120.5	121.0	118.0	107.0	108.0
60	Administration	24.0	24.0	23.0	25.0	25.0	24.0
60	Skill Centers - Student & Stakeholder Support	2.0	2.0	2.0	2.0	1.0	3.0
60	Skill Centers - Instructional Support	55.0	50.0	52.0	49.0	48.0	49.5
60	Curriculum, Assessment, Digital Delivery	22.5	21.5	20.0	22.0	22.0	30.4
88	ISD Data Processing-Administration	1.0	1.0				
Total		237.0	219.0	218.0	216.0	203.0	214.9

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Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Educational Attainment					
Increase total system enrollments by 15% from 520,733 in FY24 to 598,843 in FY29.	518,232	520,733	489,635	446,940	426,125
Increase PK12 enrollments by 10% from 143,114 in FY24 to 157,425 in FY29	151,774	143,114	139,505	138,295	121,735
Increase secondary full-time technology center program enrollments by 25% from 20,396 in FY24 to 25,495 in FY29	21,468	20,396	21,765	20,168	20,606
Increase adult and career development enrollments by 10% from 47,967 in FY24 to 52,764 in FY29	41,046	47,967	42,077	49,672	58,194
Increase industry specific enrollments by 10% from 278,938 in FY24 to 306,832 in FY29	274,089	278,938	257,941	209,857	202,386
Increase Training for Industry Program (TIP) enrollments to 7,400 by FY29	3,258	4,671	7,400	9,392	4,966
Increase Adult Education and Family Literacy enrollments by 30% from 11,015 in FY24 to 14,320 in FY29	11,089	11,015	10,081	8,925	8,304
Increase Skills Centers completers from 977 in FY24 to 1,400 in FY29	1,286	977	991	563	556
Increase Skills Centers full-time completion rate form 44% in FY24 to 70% in FY29	25%	44%	38%	39%	51%
Increase Skills Centers short-term completion rate form 84% in FY24 to 90% in FY29	80%	84%	79%	79%	79%
Increase earned industry endorsed credentials by 10% from 21,899 in FY24 to 24,089 in FY29	34,771	21,899	22,520	18,229	14,885
Increase CTSO members by 5% from 107,985 in FY24 to 113,384 in FY29	122,929	107,985	98,225	95,390	79,356
Business / Education Partnerships					
Increase internships to 250 participants between FY24 and FY29	148	No data	No data	No data	No data
Increase unique businesses served by 10% from 9,289 in FY24 to 10,218 in FY29	10,604	9,289	8,764	8,109	6,749
Increase CareerTech Apprenticeships to 250 participants between FY24 and FY29	8	No data	No data	No data	No data
Increase Department of Labor Apprenticeships to 250 participants between FY24 and FY29	140	No data	No data	No data	No data
Career Awareness and Planning					
Increase annual active users of OkCareerGuide 10% from 103,854 in FY24 to 114,239 in FY29	104,266	103,854	89,613	107,516	88,376
Increase student request in Connect2Business by 40% from 292 in FY24 to 409 in FY29	4,893	292	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.	623	533	New module in FY24	New module in FY24	New module in FY24
Agency Operations and Field Support					
Continue to focus on recruitment and retention of quality employees by maintaining less than a 10% annual turnover.	13%	12%	14%	16%	
Maintain cost efficiency by limiting administrative costs to 3% of the agency's budget.	1.39%	1.40%	1.60%	1.70%	1.61%

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Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
20000: State Career - Technology Fund			
ODCTE Revolving Fund 20000 includes transactions for non-federal contracts and curriculum , printing & assessment activities.	\$4,702,966	\$4,245,153	\$4,349,709
21500: OK CareerTech AG Rev Fund			
ODCTE revolving fund to account for Ag auto tag sales.	\$673	\$0	\$6,512
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.	\$89,857	\$62,120	\$143,859

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location			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	162	0	0	162
6505 E HWY 66	EL RENO	CANADIAN	2	0	0	2
4601 N CHOCTAW RD	CHOCTAW	CHOCTAW	2	0	0	2
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	13	0	0	13
131 N BELL AVE	SHAWNEE	POTTAWATOMIE	1	0	0	1
15151 STATE HWY 39	LEXINGTON	CLEVELAND	6	0	0	6
1700 EAST 1ST	GRANITE	GREER	3	0	0	3
19603 E WHIPPOORWILL LN	ATOKA	ATOKA	5	0	0	5
29501 KICKAPOO	MCCLOUD	POTTAWATOMIE	2	0	0	2
2403 N. 41st E	MUSKOGEE	MUSKOGEE	1	0	0	1
601 N OAK	TAFT	MUSCOGEE	5	0	0	5
310 12TH AVE NE	NORMAN	CLEVELAND	2	0	0	2
900 N STILES AVE	OKLAHOMA CITY	OKLAHOMA	1	0	0	1
1856 E FLYNN ST	ALVA	WOODS	1	0	0	1
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	4	0	0	4
40791 HIGHWAY 62E	BOLEY	OKFUSKEE	1	0	0	1
216 N MURRAY STREET	HELENA	ALFALFA	1	0	0	1
1614 E 9TH ST	OKMULGEE	OKMULGEE	1	0	0	1
3921 34TH ST	WOODWARD	WOODWARD	1	0	0	1
Total Agency Employees						221