

FY13

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

**ADULT CAREER DEVELOPMENT,
BUSINESS & INDUSTRY TRAINING
PROGRAMS & SERVICES**

Short-term occupational courses for adults, business, and industry providing new skill and upgrade skills training. Also includes consultation activity with business and industry, and other locally funded initiatives.

February 2014

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

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OKLAHOMA TECHNOLOGY CENTERS ANNUAL REPORT

OKLAHOMA COST ACCOUNTING SYSTEM (OCAS) EXPENDITURE CATEGORY DEFINITIONS

CLASSROOM ACTIVITY	Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, correspondence, and other educational or assistive technology devices. Included here are the activities of teacher assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. The activities of tutors, translators, and interpreters would be recorded here.
GUIDANCE & COUNSELING	Those activities of counseling pupils and parents; providing consultation with other staff members on learning problems; assisting pupils in personal and social development; assessing the abilities of pupils; assisting pupils as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for pupils.
INSTRUCTIONAL SUPPORT	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
GENERAL ADMINISTRATION	Activities involving the establishment and administration of policy in connection with operating the entire school district.
GENERAL SUPPORT	Activities concerned with overall administrative responsibility for a single school or a group of schools. Activities that support other administrative and instructional functions, fiscal services, human resources, planning, and administrative information technology.
STUDENT TRANSPORTATION	Activities concerned with the conveyance of students to and from school as provided by state law. Included are trips between home and school, and trips to school activities.
OPERATION OF PLANT	Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds, and in the vicinity of schools are included.
OTHER SERVICES	Activities not covered by other defined areas.

ADDITIONAL DEFINITIONS

FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITION	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
FULL-TIME EQUIVALENT (FTE) STUDENT	A measurement equal to one student enrolled full time for one academic year in a technology center program. The numerator used to compute full-time equivalent student is the total clock hours in which all applicable students are enrolled. The denominator is 525 hours, based on the estimate that it takes a full-time student 525 hours per year to complete a 1,050-hour program.

**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for ADULT CAREER & BUSINESS/INDUSTRY TRAINING SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF ENROLLMENT	AVERAGE COST PER FTE POSITION	AVERAGE COST PER ENROLLMENT
Autry	\$ 2,274,944	21.14	39,376	\$ 107,613	\$ 58
Caddo Kiowa	868,429	13.71	5,088	63,350	171
Canadian Valley	5,183,308	32.60	33,405	159,010	155
Central	2,321,346	26.40	25,519	87,924	91
Chisholm Trail	315,935	1.50	1,059	210,035	298
Eastern	1,290,354	6.83	3,751	189,030	344
Francis Tuttle	4,901,094	37.28	36,253	131,467	135
Gordon Cooper	2,703,104	31.60	17,756	85,541	152
Great Plains	2,488,167	21.99	11,706	113,161	213
Green Country	364,172	4.51	2,244	80,790	162
High Plains	1,479,081	9.87	10,325	149,925	143
Indian Capital	1,756,458	18.18	17,318	96,597	101
Kiamichi	3,091,795	24.43	26,678	126,565	116
Meridian	1,943,306	14.95	20,233	130,023	96
Metro	4,196,670	30.73	18,799	136,575	223
Mid America	1,324,642	12.54	18,365	105,633	72
Mid Del	1,136,074	12.17	7,822	93,372	145
Moore Norman	8,900,259	52.53	51,815	169,432	172
Northeast	3,055,907	18.94	22,351	161,333	137
Northwest	1,109,030	8.80	15,355	125,979	72
Pioneer	1,202,812	8.76	9,198	137,360	131
Pontotoc	1,078,255	7.41	6,168	145,486	175
Red River	1,051,609	11.58	13,620	90,786	77
Southern	1,541,654	12.47	2,985	123,605	516
Southwest	352,446	4.53	2,352	77,741	150
Tri County	880,582	6.23	6,905	141,459	128
Tulsa	9,622,574	63.55	62,117	151,412	155
Wes Watkins	453,991	3.25	2,369	139,608	192
Western	1,882,408	11.47	6,610	164,174	285
Summary:	\$ 68,770,405	529.94	497,542		
Average:				\$ 129,770	\$ 138

NOTE: Does not include capital expenditures.
Does not include client-based program data.
Includes consulting and locally funded initiatives.

**OKLAHOMA TECHNOLOGY CTRS
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BUSINESS/INDUSTRY
TRAINING SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATI ON	GENERAL SUPPORT
Autory	\$ 1,600,252	\$ -	\$ 567,804	\$ 117,598	\$ 349,138
Caddo Kiowa	533,881	-	5,423	52,508	352,283
Canadian Valley	2,655,118	-	1,414,917	146,713	796,405
Central	1,353,756	-	897,277	102,658	305,082
Chisholm Trail	81,253	-	146,316	25,669	36,762
Eastern	670,606	-	113,359	69,071	156,238
Francis Tuttle	2,561,134	334,932	971,264	104,547	1,175,973
Gordon Cooper	697,954	-	1,011,711	116,465	523,338
Great Plains	1,468,228	71,763	698,663	69,650	428,713
Green Country	169,314	-	120,357	53,159	40,707
High Plains	506,028	-	353,743	93,337	277,516
Indian Capital	631,563	-	818,257	84,703	307,987
Kiamichi	1,085,733	10,250	1,529,902	84,905	334,946
Meridian	1,123,503	-	468,200	62,395	398,740
Metro	1,317,794	-	1,447,839	176,611	1,097,833
Mid America	873,634	-	474,149	55,648	161,001
Mid Del	866,993	-	702,627	53,550	93,971
Moore Norman	3,829,707	-	1,623,737	340,564	1,836,200
Northeast	667,012	-	1,558,079	124,882	354,069
Northwest	437,551	-	381,600	87,682	235,065
Pioneer	405,903	7,759	585,074	65,875	171,138
Pontotoc	638,283	-	246,146	76,974	227,493
Red River	412,787	-	293,798	59,953	181,213
Southern	436,955	-	597,025	90,975	266,016
Southwest	117,647	-	81,329	34,049	103,718
Tri County	641,553	39,021	78,751	48,373	130,455
Tulsa	5,989,490	-	-	178,329	2,646,880
Wes Watkins	117,988	-	108,092	37,920	118,679
Western	478,418	-	778,119	75,527	425,509
Summary:	\$ 32,370,040	\$ 463,724	\$ 18,073,561	\$ 2,690,291	\$ 13,533,066
Average:	\$ 1,116,208	\$ 15,990	\$ 623,226	\$ 92,769	\$ 466,657
% Total ACD & BIS Program Expense:	38.4%	0.6%	21.5%	3.2%	16.1%

NOTE: Does not include capital expenditures.
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TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	\$ -	\$ 397,345	\$ -	\$ 3,032,137	\$ (757,194)	\$ 2,274,944
Caddo Kiowa	-	331,927	12,385	1,288,407	(419,978)	868,429
Canadian Valley	-	967,891	5,318	5,986,362	(803,054)	5,183,308
Central	-	528,907	4,357	3,192,037	(870,691)	2,321,346
Chisholm Trail	-	38,248	-	328,249	(12,314)	315,935
Eastern	-	362,525	1,776	1,373,575	(83,221)	1,290,354
Francis Tuttle	-	1,247,055	145	6,395,049	(1,493,955)	4,901,094
Gordon Cooper	-	846,505	-	3,195,974	(492,870)	2,703,104
Great Plains	-	422,843	268	3,160,126	(671,959)	2,488,167
Green Country	-	98,843	-	482,380	(118,208)	364,172
High Plains	-	408,617	1,375	1,640,616	(161,535)	1,479,081
Indian Capital	-	384,951	39,936	2,267,397	(510,939)	1,756,458
Kiamichi	-	611,767	11,890	3,669,394	(577,599)	3,091,795
Meridian	-	435,176	-	2,488,014	(544,709)	1,943,306
Metro	-	1,147,333	21,239	5,208,649	(1,011,978)	4,196,670
Mid America	-	306,276	-	1,870,708	(546,066)	1,324,642
Mid Del	-	25,439	69,298	1,811,878	(675,804)	1,136,074
Moore Norman	-	2,096,519	253,716	9,980,442	(1,080,182)	8,900,259
Northeast	-	808,684	-	3,512,726	(456,819)	3,055,907
Northwest	-	166,793	-	1,308,692	(199,662)	1,109,030
Pioneer	-	213,228	75	1,449,052	(246,239)	1,202,812
Pontotoc	-	216,578	11,632	1,417,106	(338,850)	1,078,255
Red River	-	220,755	-	1,168,506	(116,898)	1,051,609
Southern	-	384,837	-	1,775,807	(234,153)	1,541,654
Southwest	-	118,628	-	455,371	(102,926)	352,446
Tri County	-	186,489	29,504	1,154,148	(273,566)	880,582
Tulsa	-	3,110,857	-	11,925,557	(2,302,983)	9,622,574
Wes Watkins	-	102,331	3,840	488,851	(34,860)	453,991
Western	-	449,958	51	2,207,582	(325,174)	1,882,408
Summary:	\$ -	\$ 16,637,304	\$ 466,804	\$ 84,234,790	\$ (15,464,385)	\$ 68,770,405
Average:	\$ -	\$ 573,700	\$ 16,097	\$ 2,904,648	\$ (533,255)	\$ 2,371,393
% Total ACD & BIS Program Expense:	0.0%	19.8%	0.6%			

NOTE: Does not include capital expenditures.
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ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CENTERS
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Activity	Net Activity Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position	Number of Enrollments	Net Cost per Enrollment	Number of Contact Hours	Net Cost per Contact Hour
Adult Career Development	39,306,433	348.62	112,749	219,998	179	2,512,560.18	15.64
Customized Industry Training	15,054,487	82.28	182,959	101497	148	679,637.52	22.15
Firefighter Training	845,795	5.67	149,233	2723	311	60,111.10	14.07
Safety Training and Grants	5,040,995	32.54	154,896	132325	38	323,577.28	15.58
Tinker Skills	198,810	6.48	30,672	5632	35	49,604.00	4.01
Training for Existing Industry	4,357,110	19.33	225,434	12846	339	144,042.75	30.25
Training for Industry Growth	1,168,754	11.02	106,065	1162	1,006	62,041.60	18.84
Training for Industry Programs	2,798,019	24.00	116,606	7310	383	152,900.75	18.30

Note: Does not include capital outlay.
 Does not include client-based program data.
 Does include consulting and locally funded initiatives.