

FY11

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE & COST ANALYSIS**

**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.

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

**OKLAHOMA TECHNOLOGY CENTERS
FY11 COST SUMMARY
for 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	2,218,682	21.04	31,689	\$ 105,451	\$ 70
Caddo Kiowa	733,269	9.68	5,499	75,751	133
Canadian Valley	4,306,710	31.64	22,562	136,116	191
Central	2,170,151	23.94	25,788	90,650	84
Chisholm Trail	222,854	1.53	2,681	145,656	83
Eastern	1,043,955	10.95	3,071	95,376	340
Francis Tuttle	4,875,345	39.28	45,764	124,118	107
Gordon Cooper	2,282,196	21.40	15,688	106,645	145
Great Plains	2,533,155	30.77	12,125	82,314	209
Green Country	357,324	4.86	2,525	73,523	142
High Plains	781,262	6.34	5,767	123,227	135
Indian Capital	1,884,602	19.94	26,970	94,514	70
Kiamichi	3,281,103	28.63	17,590	114,604	187
Meridian	1,511,554	11.05	8,874	136,792	170
Metro	4,067,374	35.41	29,053	114,865	140
Mid America	1,228,808	12.78	15,061	96,121	82
Mid Del	450,455	20.14	13,813	22,366	33
Moore Norman	9,353,225	69.32	62,030	134,928	151
Northeast	2,599,988	15.75	13,256	165,079	196
Northwest	1,157,380	9.83	12,298	117,740	94
Pioneer	1,116,826	8.83	11,097	126,481	101
Pontotoc	1,201,922	7.36	5,316	163,305	226
Red River	888,399	11.29	8,698	78,689	102
Southern	1,558,453	13.55	12,299	115,015	127
Southwest	397,331	6.09	2,403	65,286	165
Tri County	937,248	6.19	6,829	151,413	137
Tulsa	9,794,164	52.53	59,275	186,466	165
Wes Watkins	513,491	4.45	2,051	115,305	250
Western	2,083,674	17.81	9,919	116,995	210
Summary:	\$ 65,550,900	552.38	489,991		
Average:				\$ 118,670	\$ 134

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

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for BUSINESS & INDUSTRY
TRAINING SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRAT TION	GENERAL SUPPORT
Autory	1,270,145	-	602,050	109,853	299,063
Caddo Kiowa	463,900	-	78,644	41,666	245,983
Canadian Valley	2,308,989	3,753	1,143,475	131,669	629,487
Central	1,175,018	-	810,002	86,449	226,348
Chisholm Trail	28,534	-	128,097	25,566	37,108
Eastern	524,651	-	103,553	83,802	233,307
Francis Tuttle	2,304,520	291,590	1,196,540	106,521	1,138,362
Gordon Cooper	664,646	-	929,066	85,671	433,662
Great Plains	1,490,402	103,763	703,925	83,261	474,593
Green Country	157,291	-	130,079	44,777	45,229
High Plains	284,568	-	267,231	59,218	132,088
Indian Capital	503,402	-	858,995	82,797	326,396
Kiamichi	1,205,736	-	1,449,070	113,085	422,595
Meridian	622,677	-	434,331	53,128	321,519
Metro	1,293,466	-	827,145	294,611	1,215,832
Mid America	708,022	-	442,649	56,095	137,438
Mid Del	995,422	22,756	402,496	53,064	105,634
Moore Norman	4,055,217	-	1,531,437	271,157	2,011,936
Northeast	696,345	-	1,367,834	101,136	288,992
Northwest	391,338	2,720	417,505	83,983	228,085
Pioneer	420,454	4,160	543,871	65,537	165,768
Pontotoc	695,959	-	226,188	71,577	227,719
Red River	357,656	-	260,251	49,114	161,973
Southern	585,196	-	506,527	82,374	293,756
Southwest	147,957	-	97,251	44,210	118,026
Tri County	681,815	41,500	80,636	48,125	130,648
Tulsa	6,514,753	-	-	178,837	2,577,852
Wes Watkins	118,989	-	96,833	43,689	125,880
Western	408,513	-	748,375	95,119	582,398
Summary:	\$ 31,075,582	\$ 470,242	\$ 16,384,053	\$ 2,646,092	\$ 13,337,677
Average:	\$ 1,071,572	\$ 16,215	\$ 564,967	\$ 91,245	\$ 459,920
% Total BIS Program Expense:	39.0%	0.6%	20.6%	3.3%	16.7%

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

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for BUSINESS & INDUSTRY
TRAINING SERVICES**

TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	-	405,265	-	2,686,376	(467,694)	2,218,682
Caddo Kiowa	-	247,555	9,595	1,087,343	(354,074)	733,269
Canadian Valley	-	813,484	5,174	5,036,031	(729,320)	4,306,710
Central	-	493,694	6,486	2,797,997	(627,846)	2,170,151
Chisholm Trail	-	33,459	-	252,764	(29,910)	222,854
Eastern	-	388,096	-	1,333,410	(289,454)	1,043,955
Francis Tuttle	-	1,155,063	90	6,192,686	(1,317,341)	4,875,345
Gordon Cooper	-	527,595	-	2,640,640	(358,444)	2,282,196
Great Plains	-	529,794	331	3,386,070	(852,915)	2,533,155
Green Country	-	106,572	4,626	488,574	(131,250)	357,324
High Plains	-	163,756	1,051	907,912	(126,650)	781,262
Indian Capital	-	386,181	124,146	2,281,916	(397,315)	1,884,602
Kiamichi	-	754,807	-	3,945,293	(664,189)	3,281,103
Meridian	-	291,124	-	1,722,778	(211,224)	1,511,554
Metro	-	1,336,229	44,333	5,011,615	(944,241)	4,067,374
Mid America	-	259,540	-	1,603,744	(374,937)	1,228,808
Mid Del	-	46,418	20,635	1,646,425	(1,195,970)	450,455
Moore Norman	-	2,187,244	261,019	10,318,010	(964,785)	9,353,225
Northeast	-	579,134	-	3,033,442	(433,454)	2,599,988
Northwest	-	192,277	-	1,315,908	(158,528)	1,157,380
Pioneer	-	215,738	220	1,415,748	(298,922)	1,116,826
Pontotoc	-	257,995	17,934	1,497,372	(295,450)	1,201,922
Red River	-	209,102	-	1,038,097	(149,698)	888,399
Southern	-	437,249	-	1,905,101	(346,648)	1,558,453
Southwest	-	130,315	6,936	544,695	(147,365)	397,331
Tri County	-	179,754	1,316	1,163,794	(226,546)	937,248
Tulsa	-	2,213,971	-	11,485,413	(1,691,249)	9,794,164
Wes Watkins	-	125,546	3,560	514,497	(1,005)	513,491
Western	-	544,214	3,518	2,382,137	(298,462)	2,083,674
Summary:	\$ -	\$ 15,211,171	\$ 510,971	\$ 79,635,788	\$ (14,084,889)	\$ 65,550,900
Average:	\$ -	\$ 524,523	\$ 17,620	\$ 2,746,062	\$ (485,686)	\$ 2,260,376
% Total BIS Program Expense:	0.0%	19.1%	0.6%			

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

**OKLAHOMA TECHNOLOGY CENTERS
 FY11 COST SUMMARY BY ACTIVITY
 BUSINESS & INDUSTRY TRAINING & SERVICES**

	Net Activity Cost	Number of Full-Time Equivalent (FTE) Positions	Net Cost per FTE Position
Adult Career Development	36,476,664	362.84	100,532
Customized Industry Training	15,638,933	75.12	208,199
Firefighter Training	739,444	4.85	152,487
Safety Training	295,524	5.06	58,349
Safety Training and Grants	3,930,794	29.48	133,342
Tinker Skills	(83,233)	14.19	(5,866)
Training for Existing Industry	2,936,065	16.52	177,762
Training for Industry Programs	5,616,708	44.33	126,708

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