

FY11

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE & COST ANALYSIS**

FORM 5

**EXPENDITURE & COST SUMMARY
BY DISTRICT**

January 2012

Oklahoma Department of Career & Technology Education
Stilwwater, Oklahoma

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	80,585	10,877	27,815	5,221	14,214	7,993	19,262	0	165,966	(5,986)	159,980	1.00	159,980
Maintenance/Operations - 722	75,392	10,877	27,815	5,221	14,214	7,993	19,262	0	160,774	(20,490)	140,284	1.00	140,284
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	94,918	11,964	30,597	5,743	15,635	8,792	21,188	0	188,838	(3,360)	185,478	1.10	168,616
Business, Management & Administration - 1704													
Administrative & Information Support - 740	70,962	10,877	27,815	5,221	14,214	7,993	19,262	0	156,344	(17,214)	139,130	1.00	139,130
Finance - 1706													
Business Financial Mgmt - 761	77,218	10,877	27,815	5,221	14,214	7,993	19,262	0	162,599	(7,426)	155,173	1.00	155,173
Health Science - 1708													
Diagnostic Services - 781	180,769	26,104	66,757	12,531	34,114	0	46,228	0	366,502	(26,116)	340,386	2.40	141,827
Therapeutic Services - 784	783,682	113,116	289,281	54,300	147,826	15,985	200,321	0	1,604,511	(67,184)	1,537,327	10.40	147,820
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	60,060	10,877	27,815	5,221	14,214	7,993	19,262	0	145,442	(1,050)	144,392	1.00	144,392
Human Services - 1710													
Early Childhood Development & Services - 802	86,310	10,877	27,815	5,221	14,214	7,993	19,262	0	171,692	(840)	170,852	1.00	170,852
Personal Care Services - 804	127,005	10,877	27,815	5,221	14,214	7,993	19,262	0	212,386	(6,722)	205,665	1.00	205,665
Information Technology - 1711													
Network Systems - 812	185,296	21,753	55,631	10,442	28,428	15,985	38,523	0	356,059	(17,150)	338,909	2.00	169,455
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	18,077	6,200	15,855	2,976	8,102	0	10,979	0	62,189	(2,550)	59,639	0.57	104,630
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	157,941	21,753	55,631	10,442	28,428	7,993	38,523	0	320,711	(29,814)	290,897	2.00	145,449
Manufacturing Production Process Development - 833	93,638	10,877	27,815	5,221	14,214	7,993	19,262	0	179,020	(5,040)	173,980	1.00	173,980
Welding & Metal Fabrication - 835	106,556	10,877	27,815	5,221	14,214	7,993	19,262	0	191,937	(5,250)	186,687	1.00	186,687
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Automotive Collision Repair - 861	74,388	10,877	27,815	5,221	14,214	7,993	19,262	0	159,769	(6,196)	153,573	1.00	153,573
Automotive Service - 862	84,205	10,877	27,815	5,221	14,214	7,993	19,262	0	169,586	(10,290)	159,296	1.00	159,296
Facility & Mobile Equipment Maintenance - 863	165,009	21,753	55,631	10,442	28,428	15,985	38,523	0	335,772	(9,132)	326,640	2.00	163,320
Subtotal Pathway Instruction	2,522,012	342,285	875,352	164,310	447,316	152,660	606,163	0	5,110,098	(241,810)	4,868,288	31.47	154,696
Secondary Student Proration 37%	933,145	126,645	323,880	60,795	165,507	152,660	224,280	0	1,986,912				
Adult Student Proration 63%	1,588,868	215,639	551,472	103,515	281,809	0	381,883	0	3,123,186				
TOTAL INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT	2,522,012	342,285	875,352	164,310	447,316	152,660	606,163	0	5,110,098	(241,810)	4,868,288	31.47	154,696

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	218,171	0	300,453	54,822	149,247	0	202,247	0	924,940	(226,357)	698,583	10.50	66,532
Customized Industry Training	275,475	0	149,082	27,202	74,055	0	100,353	0	626,167	(134,624)	491,543	5.21	94,346
Safety Training and Grants	490,237	0	90,708	16,551	45,059	0	61,059	0	703,614	(106,714)	596,901	3.17	188,297
Training for Existing Industry	163,474	0	25,753	4,699	12,793	0	17,335	0	224,054	0	224,054	0.90	248,949
Firefighter Training	30,074	0	14,880	2,715	7,391	0	10,016	0	65,075	0	65,075	0.52	125,145
Training for Industry Programs	92,715	0	21,175	3,864	10,518	0	14,254	0	142,525	0	142,525	0.74	192,601
Subtotal BIS Programs	1,270,145	0	602,050	109,853	299,063	0	405,265	0	2,686,376	(467,694)	2,218,682	21.04	105,451

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	92,217	0	34,337	6,265	17,057	0	23,114	0	172,991	(535)	172,456	1.20	143,713
Business Development	302,267	0	103,013	18,796	51,171	0	69,342	0	544,588	(1,660)	542,928	3.60	150,813
Bid Assistance Center	98,360	0	34,337	6,265	17,057	0	23,114	0	179,134	(13,915)	165,219	1.20	137,682
Subtotal Business & Entrepreneur Svcs	492,844	0	171,687	31,327	85,284	0	115,570	0	896,713	(16,110)	880,603	6.00	146,767
<u>ACADEMIC INSTRUCTION</u>													
Integrated Math	38,781	0	0	0	0	0	0	0	38,781	0	38,781	0.50	77,562
Appl Communications	59,059	0	0	0	0	0	0	0	59,059	0	59,059	1.00	59,059
Subtotal Academic Instruction	97,840	0	0	0	0	0	0	0	97,840	0	97,840	1.50	65,226
<u>TARGETED ACTIVITY</u>													
Summer - Teen Tour	19,964	0	0	1,723	4,691	0	6,356	0	32,734	(7,768)	24,966	0.33	75,655
Youth Offender	88,399	0	0	6,265	17,057	0	23,114	0	134,835	0	134,835	1.20	112,362
Bus Devel Ctr - Incubator	177,425	0	0	12,531	34,114	0	46,228	0	270,297	(34,755)	235,542	2.40	98,143
Subtotal Targeted Activity	285,788	0	0	20,519	55,861	0	75,698	0	437,866	(42,523)	395,343	3.93	100,596
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Consortium	0	77,684	0	0	0	0	0	0	77,684	(77,684)	0		
Subtotal Federally Funded Activity	0	77,684	0	0	0	0	0	0	77,684	(77,684)	0		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,668,629	419,969	1,649,090	326,009	887,525	152,660	1,202,696	0	9,306,577	(845,821)	8,460,756	63.94	132,323
BUILDING FUND													
<u>Capital Outlay</u>									12,401	0	12,401		
<u>Remodeling & Arch.</u>									592,563	0	592,563		
<u>Const Trades House</u>									74,291	(71,725)	2,566		
GENERAL FUND													
<u>Capital Outlay</u>									390,605	(9,752)	380,853		
<u>OK Education Lottery Fund</u>									77,922	0	77,922		
<u>Non-Program Charges</u>													
Election Services									84	0	84		
Legal Services									2,470	0	2,470		
Revaluation Services									47,926	0	47,926		
Non-Prog Charges									1,388	0	1,388		
OSSM									2,825	0	2,825		
Teleconf. Ctr.									4,224	(500)	3,724		
<u>Financial Aid Pass-Through</u>													
PELL									293	0	293		
<u>Resale Accounts</u>													
Livework									65,484	(53,993)	11,491		
Book Store									185,250	(183,571)	1,679		
Food Service									116,983	(20,238)	96,744		
TOTAL GENERAL AND BUILDING FUND									10,881,285	(1,185,600)	9,695,685		

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

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<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	140,866	6,489	45,645	8,609	50,823	12,056	51,148	1,982	317,618	(43,592)	274,026	2.00	137,013
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	112,801	3,245	22,823	4,304	25,411	13,407	25,574	991	208,556	(15,801)	192,755	1.00	192,755
Business, Management & Administration - 1704													
Administrative & Information Support - 740	144,177	6,489	45,645	8,609	50,823	11,788	51,148	1,982	320,662	(122,145)	198,517	2.00	99,258
Health Science - 1708													
Therapeutic Services - 784	789,266	34,393	241,919	45,626	269,362	16,669	271,083	10,507	1,678,825	(147,079)	1,531,746	10.60	144,504
Hospitality & Tourism - 1709													
Lodging - 790	62,456	3,245	22,823	4,304	25,411	7,557	25,574	991	152,362	(5,840)	146,522	1.00	146,522
Restaurant Food & Beverage Services - 792	121,152	3,245	22,823	4,304	25,411	26,852	25,574	991	230,353	(11,597)	218,756	1.00	218,756
Human Services - 1710													
Early Childhood Development & Services - 802	114,116	3,894	27,387	5,165	30,494	25,412	30,689	1,189	238,346	(21,406)	216,940	1.20	180,784
Personal Care Services - 804	119,634	3,245	22,823	4,304	25,411	14,248	25,574	991	216,230	(51,270)	164,960	1.00	164,960
Information Technology - 1711													
Information Support & Service - 810	95,081	3,245	22,823	4,304	25,411	5,110	25,574	991	182,540	(22,523)	160,016	1.00	160,016
Interactive Media - 811	130,441	6,489	45,645	8,609	50,823	4,371	51,148	1,982	299,508	(6,717)	292,791	2.00	146,395
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	70,866	3,245	22,823	4,304	25,411	7,468	25,574	991	160,682	(8,138)	152,544	1.00	152,544
Manufacturing - 1713													
Welding & Metal Fabrication - 835	87,197	3,245	22,823	4,304	25,411	15,777	25,574	991	185,323	(25,237)	160,086	1.00	160,086
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	161,791	6,489	45,645	8,609	50,823	8,271	51,148	1,982	334,758	(2,757)	332,000	2.00	166,000
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	85,760	3,245	22,823	4,304	25,411	7,596	25,574	991	175,704	(11,022)	164,682	1.00	164,682
Automotive Service - 862	70,212	3,245	22,823	4,304	25,411	21,589	25,574	991	174,149	(11,707)	162,442	1.00	162,442
Facility & Mobile Equipment Maintenance - 863	77,505	3,245	22,823	4,304	25,411	6,092	25,574	991	165,944	(11,010)	154,934	1.00	154,934
Subtotal Pathway Instruction	2,383,321	96,690	680,113	128,269	757,262	204,265	762,101	29,538	5,041,558	(517,840)	4,523,718	29.80	151,803
Secondary Student Proration 29%	694,101	28,159	198,071	37,356	220,540	204,265	221,949	8,603	1,613,044				
Adult Student Proration 71%	1,689,219	68,530	482,042	90,913	536,722	0	540,152	20,936	3,428,515				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,383,321	96,690	680,113	128,269	757,262	204,265	762,101	29,538	5,041,558	(517,840)	4,523,718	29.80	151,803
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	351,284	0	78,644	27,849	164,412	0	165,463	6,413	794,066	(349,648)	444,417	6.47	68,689
Customized Industry Training	80,435	0	0	10,330	60,988	0	61,377	2,379	215,510	(3,309)	212,201	2.40	88,417
Safety Training and Grants	9,911	0	0	1,722	10,165	0	10,230	396	32,423	(551)	31,872	0.40	79,679
Training for Existing Industry	15,612	0	0	1,162	6,861	0	6,905	268	30,808	(372)	30,436	0.27	112,726
Firefighter Training	6,657	0	0	603	3,558	0	3,580	139	14,537	(193)	14,344	0.14	102,455
Subtotal BIS Programs	463,900	0	78,644	41,666	245,983	0	247,555	9,595	1,087,343	(354,074)	733,269	9.68	75,751
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	157,669	0	0	10,330	60,988	0	61,377	2,379	292,743	(15,339)	277,404	2.40	115,585
Business Development	167,473	0	0	10,330	60,988	0	61,377	2,379	302,547	(3,309)	299,238	2.40	124,683
Bid Assistance Center	71,351	0	0	2,583	15,247	0	15,344	595	105,119	(12,491)	92,628	0.60	154,380
Subtotal Business & Entrepreneur Svcs	396,493	0	0	23,243	137,222	0	138,099	5,353	700,410	(31,139)	669,271	5.40	123,939

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

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<u>ACADEMIC INSTRUCTION</u>													
APPLIED MATH	83,884	0	0	0	0	0	0	0	83,884	(1,379)	82,506	1.00	82,506
Subtotal Academic Instruction	83,884	0	0	0	0	0	0	0	83,884	(1,379)	82,506	1.00	82,506
<u>TARGETED ACTIVITY</u>													
OKLAHOMA MANUFACTURING ALLIANCE	12,000	0	0	0	0	0	0	0	12,000	0	12,000	0.00	12,000
INMATE TRAINING - 466	94,967	0	0	9,039	53,364	0	53,705	2,082	213,156	(168,895)	44,261	2.10	21,077
SUMMER SCHOOL - 002	4,005	0	0	0	0	0	0	0	4,005	0	4,005	0.00	4,005
SPECIALTY CROP GRANT - 778	6,158	0	0	0	0	0	0	0	6,158	(10,447)	(4,289)	0.00	(4,289)
EARLY HEADSTART GRANT - 779	121,721	0	0	0	0	0	0	0	121,721	(100,832)	20,889	0.00	20,889
LOTTERY GRANT - 469	73,581	0	0	0	0	0	0	0	73,581	0	73,581	0.00	73,581
Subtotal Targeted Activity	312,431	0	0	9,039	53,364	0	53,705	2,082	430,621	(280,174)	150,447	2.10	71,641
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	15,113	74,247	0	0	0	0	0	89,360	(89,993)	(633)		
Carl Perkins Post-Secondary	0	0	52,053	0	0	0	0	0	52,053	(77,237)	(25,184)		
Tech Prep	88	0	49,473	0	0	0	0	0	49,561	(78,293)	(28,732)		
Tech Centers That Work	0	0	10,882	0	0	0	0	0	10,882	(4,852)	6,030		
TANF (Work Prep)	74,158	42,405	89,206	0	0	0	0	0	205,769	(148,790)	56,979		
COOPERATIVE FEE WAIVER 693	200	0	0	0	0	0	0	0	200	0	200		
Subtotal Federally Funded Activity	74,446	57,518	275,861	0	0	0	0	0	407,826	(399,165)	8,661		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,714,476	154,207	1,034,619	202,217	1,193,831	204,265	1,201,460	46,568	7,751,643	(1,583,771)	6,167,872	47.98	128,551
<u>BUILDING FUND</u>													
Capital Outlay									234,882	(309,770)	(74,888)		
<u>GENERAL FUND</u>													
Capital Outlay									28,068	0	28,068		
OK Education Lottery Grant									51,464	0	51,464		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									3,165	0	3,165		
Revaluation Services									41,555	0	41,555		
REIMBURSEMENT									469	0	469		
<u>Financial Aid Pass-Through</u>													
Federal Work Study									70,618	(20,836)	49,782		
<u>Resale Accounts</u>													
Book Store									115,315	(213,776)	(98,461)		
Food Service									123,629	(46,431)	77,198		
Child Care Center									398,312	(258,053)	140,258		
TOTAL GENERAL AND BUILDING FUND									8,819,119	(2,432,637)	6,386,482		

Canadian Valley Technology Center (#6)
TOTAL EXPENDITURE BY LEVEL
 FY 2011

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<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	213,859	13,851	83,719	8,323	39,791	11,002	51,421	327	422,293	0	422,293	2.00	211,147
Architecture & Construction - 1702													
Construction - 720	225,741	13,851	78,337	8,323	39,791	16,152	51,421	327	433,942	(4,161)	429,781	2.00	214,891
Design/Pre-Construction - 721	192,603	13,851	78,337	8,323	39,791	4,184	51,421	327	388,837	(5,500)	383,337	2.00	191,668
Maintenance/Operations - 722	93,228	6,925	39,168	4,161	19,895	11,314	25,711	164	200,567	(9,720)	190,847	1.00	190,847
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	189,716	13,851	83,719	8,323	39,791	22,536	51,421	327	409,684	(1,864)	407,820	2.00	203,910
Business, Management & Administration - 1704													
Administrative & Information Support - 740	267,836	20,776	117,505	12,484	59,686	15,296	77,132	491	571,206	0	571,206	3.00	190,402
Health Science - 1708													
Therapeutic Services - 784	1,575,745	115,307	657,537	69,289	331,257	49,770	428,082	2,723	3,229,709	(131,553)	3,098,155	16.65	186,075
Human Services - 1710													
Early Childhood Development & Services - 802	216,076	14,543	82,254	8,739	41,780	24,042	53,992	343	441,770	(4,331)	437,438	2.10	208,304
Personal Care Services - 804	201,043	13,851	78,337	8,323	39,791	27,932	51,421	327	421,024	(10,182)	410,842	2.00	205,421
Information Technology - 1711													
Interactive Media - 811	199,889	13,851	78,337	8,323	39,791	16,670	51,421	327	408,609	(5,395)	403,214	2.00	201,607
Network Systems - 812	186,696	13,851	78,337	8,323	39,791	16,666	51,421	327	395,412	(13,528)	381,884	2.00	190,942
Programming & Software Development - 813	86,152	6,925	39,168	4,161	19,895	10,664	25,711	164	192,841	0	192,841	1.00	192,841
Manufacturing - 1713													
Production - 834	202,626	13,851	78,337	8,323	39,791	12,899	51,421	327	407,575	(8,086)	399,489	2.00	199,745
Welding & Metal Fabrication - 835	203,318	13,851	78,337	8,323	39,791	20,977	51,421	327	416,344	(3,714)	412,631	2.00	206,315
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	164,565	13,851	83,719	8,323	39,791	20,091	51,421	327	382,087	0	382,087	2.00	191,044
Science & Mathematics - 851	188,642	6,925	39,168	4,161	19,895	18,677	25,711	164	303,344	0	303,344	1.00	303,344
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	151,018	7,272	41,127	4,370	20,890	0	26,996	172	251,844	(22,451)	229,393	1.05	218,470
Automotive Collision Repair - 861	249,492	13,851	78,337	8,323	39,791	17,522	51,421	327	459,063	(4,090)	454,973	2.00	227,487
Automotive Service - 862	296,331	20,776	117,505	12,484	59,686	29,117	77,132	491	613,523	(8,068)	605,455	3.00	201,818
Medium/Heavy Diesel Truck Repair - 865	95,762	6,925	39,168	4,161	19,895	8,149	25,711	164	199,935	(3,143)	196,792	1.00	196,792
Subtotal Pathway Instruction	5,200,338	358,734	2,050,455	215,564	1,030,576	353,661	1,331,810	8,471	10,549,609	(235,786)	10,313,824	51.80	199,109
Secondary Student Proration 49%	2,572,829	177,481	1,014,447	106,649	509,870	353,661	658,903	4,191	5,398,031				
Adult Student Proration 51%	2,627,509	181,253	1,036,007	108,915	520,706	0	672,907	4,280	5,151,578				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	166,051	0	0	8,323	39,791	0	51,421	327	265,913	(195,498)	70,415	2.00	35,208
Subtotal State Funded Dropout Recovery	166,051	0	0	8,323	39,791	0	51,421	327	265,913	(195,498)	70,415	2.00	35,208
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	5,366,390	358,734	2,050,455	223,887	1,070,366	353,661	1,383,232	8,798	10,815,523	(431,284)	10,384,239	53.80	193,016
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	1,583,281	0	641,331	104,286	498,576	0	644,308	4,098	3,475,881	(645,431)	2,830,450	25.06	112,947
Customized Industry Training	192,578	0	498,269	8,365	39,990	0	51,678	329	791,208	(83,889)	707,319	2.01	351,900
Safety Training and Grants	348,285	3,753	3,875	5,576	26,660	0	34,452	219	422,820	0	422,820	1.34	315,537
Training for Existing Industry	51,623	0	0	3,704	17,707	0	22,882	146	96,062	0	96,062	0.89	107,934
Firefighter Training	13,667	0	0	666	3,183	0	4,114	26	21,656	0	21,656	0.16	135,351
Training for Industry Programs	119,555	0	0	9,072	43,372	0	56,049	357	228,404	0	228,404	2.18	104,773
Subtotal BIS Programs	2,308,989	3,753	1,143,475	131,669	629,487	0	813,484	5,174	5,036,031	(729,320)	4,306,710	31.64	136,116

Canadian Valley Technology Center (#6)
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	101,769	0	0	4,994	23,874	0	30,853	196	161,686	0	161,686	1.20	134,739
Business Development	66,706	0	0	4,994	23,874	0	30,853	196	126,623	0	126,623	1.20	105,519
Bid Assistance Center	62,158	0	0	4,994	23,874	0	30,853	196	122,075	0	122,075	1.20	101,729
Subtotal Business & Entrepreneur Svcs	230,633	0	0	14,981	71,623	0	92,558	589	410,384	0	410,384	3.60	113,996
<u>ACADEMIC INSTRUCTION</u>													
Math	280,964	0	0	0	0	0	0	0	280,964	0	280,964	3.00	93,655
OSSM	321	0	0	0	0	0	0	0	321	0	321	0.00	321
Subtotal Academic Instruction	281,285	0	0	0	0	0	0	0	281,285	0	281,285	3.00	93,762
<u>TARGETED ACTIVITY</u>													
Manufacturing Alliance	0	0	22,855	0	0	0	0	0	22,855	0	22,855	0.00	22,855
BRAC Grant (Project 693/694)	88,774	0	0	4,578	21,885	0	28,282	180	143,698	0	143,698	1.10	130,635
Subtotal Targeted Activity	88,774	0	22,855	4,578	21,885	0	28,282	180	166,553	0	166,553	1.10	151,412
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	0	260,056	0	0	0	0	0	260,056	(146,568)	113,487		
Carl Perkins Consortium	0	9,503	0	0	0	0	0	0	9,503	0	9,503		
Carl Perkins Supplemental Grants	0	5,234	0	0	0	0	0	0	5,234	(4,533)	701		
Tech Centers That Work	0	0	8,892	0	0	0	0	0	8,892	(8,892)	0		
TANF (Work Prep)	145,970	55,731	71,519	0	0	0	0	0	273,220	0	273,220		
Cyber Security (Proj. 484)	2,573	0	1,392	0	0	0	0	0	3,965	0	3,965		
Green Grant (Project 765)	48,542	0	0	0	0	0	0	0	48,542	0	48,542		
Subtotal Federally Funded Activity	197,085	70,468	341,859	0	0	0	0	0	609,412	(159,993)	449,419		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	8,473,156	432,954	3,558,644	375,115	1,793,361	353,661	2,317,556	14,741	17,319,188	(1,320,597)	15,998,591	93.14	171,769
<u>BUILDING FUND</u>													
Capital Outlay									2,656,560	0	2,656,560		
<u>GENERAL FUND</u>													
Capital Outlay									120,987	(14,043)	106,944		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									7,608	0	7,608		
Revaluation Services									97,884	0	97,884		
Reimbursement									3,587	0	3,587		
Petty Cash									600	0	600		
<u>Financial Aid Pass-Through</u>													
PELL									883,000	(1,011,137)	(128,137)		
<u>Resale Accounts</u>													
Livework									5,143	0	5,143		
Book Store									286,755	(225,391)	61,365		
Food Service									345,614	(211,514)	134,100		
ACE									37,769	(1,065)	36,704		
Child Care Center									461,118	(309,927)	151,192		
Facilities									22,573	(1,685)	20,888		
<u>Development Projects</u>													
Aerospace/STEM Coop Agreement									13,917	(64,500)	(50,583)		
TOTAL GENERAL AND BUILDING FUND									22,262,304	(3,159,858)	19,102,446		

Central Tech
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	177,633	30,194	49,121	7,222	18,910	43,395	41,244	542	368,261	(10,642)	357,619	2.00	178,810
Design/Pre-Construction - 721	90,581	15,097	24,560	3,611	9,455	14,440	20,622	271	178,637	(1,543)	177,094	1.00	177,094
Maintenance/Operations - 722	100,030	15,097	24,560	3,611	9,455	26,812	20,622	271	200,458	(1,667)	198,791	1.00	198,791
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	89,126	15,097	24,560	3,611	9,455	43,208	20,622	271	205,951	(7,313)	198,638	1.00	198,638
Visual Arts - 735	88,318	15,097	24,560	3,611	9,455	13,881	20,622	271	175,815	(994)	174,822	1.00	174,822
Business, Management & Administration - 1704													
Administrative & Information Support - 740	242,507	45,291	73,681	10,833	28,364	39,920	61,866	813	503,276	(37,399)	465,877	3.00	155,292
Health Science - 1708													
Therapeutic Services - 784	927,681	184,183	299,637	44,055	115,349	121,921	251,590	3,305	1,947,720	(95,183)	1,852,537	12.20	151,847
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	74,051	18,116	29,473	4,333	11,346	5,906	24,747	325	168,297	(33,639)	134,658	1.20	112,215
Human Services - 1710													
Personal Care Services - 804	86,286	15,097	24,560	3,611	9,455	29,914	20,622	271	189,816	(6,269)	183,548	1.00	183,548
Information Technology - 1711													
Interactive Media - 811	78,163	15,097	24,560	3,611	9,455	23,738	20,622	271	175,516	(3,755)	171,762	1.00	171,762
Network Systems - 812	222,886	45,291	73,681	10,833	28,364	43,851	61,866	813	487,586	(31,355)	456,231	3.00	152,077
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	90,486	15,097	24,560	3,611	9,455	20,514	20,622	271	184,616	(5,335)	179,282	1.00	179,282
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	93,951	15,097	24,560	3,611	9,455	5,105	20,622	271	172,672	(14,648)	158,024	1.00	158,024
Welding & Metal Fabrication - 835	138,103	30,194	49,121	7,222	18,910	40,078	41,244	542	325,414	(6,788)	318,626	2.00	159,313
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	152,743	30,194	49,121	7,222	18,910	34,088	41,244	542	334,063	(613)	333,450	2.00	166,725
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	82,740	15,097	24,560	3,611	9,455	20,170	20,622	271	176,526	(5,788)	170,738	1.00	170,738
Facility & Mobile Equipment Maintenance - 863	74,728	15,097	24,560	3,611	9,455	27,557	20,622	271	175,902	(2,347)	173,555	1.00	173,555
Medium/Heavy Diesel Truck Repair - 865	69,729	15,097	24,560	3,611	9,455	26,644	20,622	271	169,990	(3,089)	166,901	1.00	166,901
Subtotal Pathway Instruction	2,879,741	549,528	894,000	131,442	344,155	581,143	750,646	9,861	6,140,517	(268,365)	5,872,152	36.40	161,323
Secondary Student Proration 62%	1,799,514	343,393	558,649	82,137	215,058	581,143	469,069	6,162	4,055,126				
Adult Student Proration 38%	1,080,227	206,135	335,351	49,306	129,097	0	281,577	3,699	2,085,392				
<u>STATEWIDE CLUSTER INSTRUCTION</u>													
Truck Driver Training	1,052,446	0	238,409	34,666	90,766	750	197,972	2,601	1,617,611	(446,327)	1,171,284	9.60	122,009
Subtotal Statewide Cluster Instruction	1,052,446	0	238,409	34,666	90,766	750	197,972	2,601	1,617,611	(446,327)	1,171,284	9.60	122,009

Central Tech
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	95,040	0	0	3,611	9,455	0	20,622	271	128,999	(307)	128,692	1.00	128,692
Subtotal State Funded Dropout Recovery	95,040	0	0	3,611	9,455	0	20,622	271	128,999	(307)	128,692	1.00	128,692
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,027,227	549,528	1,132,409	169,720	444,376	581,893	969,240	12,733	7,887,127	(714,999)	7,172,128	47.00	152,598
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	309,229	0	427,464	38,061	99,654	0	217,357	2,855	1,094,620	(298,979)	795,641	10.54	75,488
Customized Industry Training	483,176	0	376,536	18,922	49,543	0	108,060	1,420	1,037,656	(326,364)	711,292	5.24	135,743
Safety Training	0	0	1,023	15,889	41,601	0	90,737	1,192	150,442	(1,350)	149,092	4.40	33,885
Training for Existing Industry	57,284	0	0	1,444	3,782	0	8,249	108	70,868	(123)	70,745	0.40	176,863
Firefighter Training	1,031	0	0	72	189	0	412	5	1,710	(6)	1,704	0.02	85,182
Training for Industry Programs	324,298	0	4,980	12,061	31,579	0	68,878	905	442,701	(1,025)	441,677	3.34	132,239
Subtotal BIS Programs	1,175,018	0	810,002	86,449	226,348	0	493,694	6,486	2,797,997	(627,846)	2,170,151	23.94	90,650
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	93,258	0	0	4,333	11,346	0	24,747	325	134,009	(368)	133,641	1.20	111,367
Business Development	262,442	0	0	13,000	34,037	0	74,240	975	384,694	(1,104)	383,589	3.60	106,553
Subtotal Business & Entrepreneur Svcs	355,700	0	0	17,333	45,383	0	98,986	1,300	518,703	(1,472)	517,230	4.80	107,756
<u>ACADEMIC INSTRUCTION</u>													
Math	117,069	0	0	0	0	0	0	0	117,069	(307)	116,762	1.00	116,762
Biology/Physics	97,968	0	0	0	0	0	0	0	97,968	(307)	97,661	1.00	97,661
Subtotal Academic Instruction	215,037	0	0	0	0	0	0	0	215,037	(613)	214,424	2.00	107,212
<u>TARGETED ACTIVITY</u>													
Employability Skills Ctr.	72,372	0	603	5,417	14,182	0	30,933	406	123,914	(460)	123,454	1.50	82,303
Supported Employment	0	275,360	0	34,666	90,766	0	197,972	2,601	601,366	(2,945)	598,421	9.60	62,336
Ok Nanotech Ed Initiative	0	4,075	0	0	0	4,925	0	0	9,000	0	9,000	0.00	9,000
SCADA Grant	0	0	907	0	0	0	0	0	907	0	907	0.00	907
OSSM	3,050	0	0	0	0	0	0	0	3,050	0	3,050	0.00	3,050
Subtotal Targeted Activity	75,422	279,435	1,511	40,083	104,948	4,925	228,906	3,007	738,237	(3,405)	734,833	11.10	66,201

Central Tech
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Post-Secondary	0	19,298	0	0	0	0	0	0	19,298	(9,899)	9,399		
Carl Perkins Consortium	13,653	82,734	72,954	0	0	0	0	0	169,341	(142,939)	26,402		
Tech Prep	2,918	64,516	0	0	0	0	0	0	67,434	(59,002)	8,432		
Coop Alliance Fee Waiver	0	0	0	0	0	0	0	8,178	8,178	0	8,178		
TANF (Work Prep)	15,889	0	128,278	0	0	0	0	0	144,167	(98,124)	46,043		
Carl Perkins Supplemental	83,014	0	0	0	0	0	0	0	83,014	0	83,014		
Tech Centers That Work	0	0	12,014	0	0	0	0	0	12,014	0	12,014		
National Science Foundation Grant	0	0	3,883	0	0	0	0	0	3,883	(11,719)	(7,836)		
Subtotal Federally Funded Activity	115,473	166,548	217,129	0	0	0	0	8,178	507,328	(321,683)	185,645		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,963,878	995,512	2,161,051	313,584	821,056	586,819	1,790,826	31,704	12,664,430	(1,670,019)	10,994,411	88.84	123,755
<u>BUILDING FUND</u>													
Capital Outlay									1,128,283	0	1,128,283		
<u>GENERAL FUND</u>													
Capital Outlay									1,058,497	(48,283)	1,010,214		
<u>Non-Program Charges</u>													
Election Services									5	0	5		
Legal Services									938	0	938		
Revaluation Services									113,702	0	113,702		
Local Work Study									15,703	0	15,703		
<u>Financial Aid Pass-Through</u>													
PELL									686,983	(247,143)	439,840		
Federal Work Study									0	(810)	(810)		
SEOG									7,673	(5,703)	1,970		
OTAG									17,714	(17,714)	0		
<u>Resale Accounts</u>													
Book Store									519,586	(560,846)	(41,260)		
TOTAL GENERAL AND BUILDING FUND									16,213,514	(2,550,518)	13,662,996		

CHISHOLM TRAIL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Business, Management & Administration - 1704													
Administrative & Information Support - 740	78,076	6,117	24,067	16,710	24,254	1,816	21,869	0	172,908	(21,082)	151,826	1.00	151,826
Health Science - 1708													
Diagnostic Services - 781	133,445	12,234	48,133	33,419	48,507	313	43,737	0	319,789	(7,714)	312,076	2.00	156,038
Therapeutic Services - 784	158,852	14,681	57,760	40,103	58,209	14,655	52,485	0	396,745	(91,026)	305,719	2.40	127,383
Human Services - 1710													
Personal Care Services - 804	75,567	6,117	24,067	16,710	24,254	7,348	21,869	0	175,931	(26,687)	149,244	1.00	149,244
Information Technology - 1711													
Network Systems - 812	106,161	7,341	28,880	20,052	29,104	15,608	26,242	0	233,389	(26,732)	206,657	1.20	172,214
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	71,690	6,117	24,067	16,710	24,254	11,705	21,869	0	176,410	(3,716)	172,694	1.00	172,694
Subtotal Pathway Instruction	623,790	52,608	206,974	143,704	208,580	51,446	188,071	0	1,475,172	(176,956)	1,298,216	8.60	150,955
Secondary Student Proration 38%	234,703	19,794	77,875	54,069	78,479	51,446	70,762	0	587,128				
Adult Student Proration 62%	389,087	32,814	129,099	89,635	130,101	0	117,308	0	888,045				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	623,790	52,608	206,974	143,704	208,580	51,446	188,071	0	1,475,172	(176,956)	1,298,216	8.60	150,955
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	6,888	0	0	16,543	24,011	0	21,650	0	69,092	(29,638)	39,454	0.99	39,853
Customized Industry Training	6,197	0	128,097	2,841	4,123	0	3,718	0	144,975	(86)	144,890	0.17	852,291
Safety Training and Grants	12,996	0	0	6,016	8,731	0	7,873	0	35,615	(182)	35,434	0.36	98,427
Firefighter Training	2,453	0	0	167	243	0	219	0	3,081	(5)	3,076	0.01	307,627
Subtotal BIS Programs	28,534	0	128,097	25,566	37,108	0	33,459	0	252,764	(29,910)	222,854	1.53	145,656
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	0	0	10,338	10,026	14,552	0	13,121	0	48,037	(303)	47,734	0.60	79,557
Subtotal Business & Entrepreneur Svcs	0	0	10,338	10,026	14,552	0	13,121	0	48,037	(303)	47,734	0.60	79,557
<u>ACADEMIC INSTRUCTION</u>													
Math	28,144	0	0	0	0	0	0	0	28,144	(252)	27,891	0.50	55,783
Subtotal Academic Instruction	28,144	0	0	0	0	0	0	0	28,144	(252)	27,891	0.50	55,783
<u>TARGETED ACTIVITY</u>													
Rural Economic Development	0	0	51,042	0	0	0	0	0	51,042	0	51,042	0.00	51,042
Lottery Grant	17,224	0	0	0	0	0	0	0	17,224	0	17,224	0.00	17,224
Subtotal Targeted Activity	17,224	0	51,042	0	0	0	0	0	68,266	0	68,266	0.00	68,266

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	0	0	0	0	0	0	0	0	(5,753)	(5,753)		
Tech Prep	0	0	50,022	0	0	0	0	0	50,022	(45,000)	5,022		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	0	12,000		
TANF	27,843	0	71,045	0	0	0	0	0	98,888	(55,357)	43,531		
Alliance Fee Waiver	800	0	0	0	0	0	0	0	800	0	800		
Subtotal Federally Funded Activity	28,643	0	133,067	0	0	0	0	0	161,710	(106,110)	55,600		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	726,335	52,608	529,518	179,295	260,241	51,446	234,651	0	2,034,093	(313,532)	1,720,561	11.23	153,211
BUILDING FUND													
<u>Capital Outlay</u>									118,281	0	118,281		
GENERAL FUND													
<u>Capital Outlay</u>									233,072	0	233,072		
<u>OK Education Lottery Fund Capital Outlay</u>									45,310	0	45,310		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									700	0	700		
Revaluation Services									17,788	0	17,788		
Other (Petty, Reimb, ect.)									700	(120)	580		
<u>Resale Accounts</u>													
Livework									2,544	(4,358)	(1,814)		
Book Store									44,340	(33,133)	11,207		
TOTAL GENERAL AND BUILDING FUND									2,496,828	(351,143)	2,145,685		

Eastern Oklahoma County Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	114,400	0	54,466	7,656	21,315	2,561	35,456	0	235,855	(700)	235,154	1.00	235,154
Architecture & Construction - 1702													
Construction - 720	255,045	0	163,397	22,969	63,945	17,439	106,369	0	629,164	(3,215)	625,948	3.00	208,649
Maintenance/Operations - 722	83,579	0	54,466	7,656	21,315	3,451	35,456	0	205,923	(2,465)	203,458	1.00	203,458
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	88,140	0	54,466	7,656	21,315	7,166	35,456	0	214,199	(2,050)	212,149	1.00	212,149
Business, Management & Administration - 1704													
Administrative & Information Support - 740	85,930	0	54,466	7,656	21,315	6,219	35,456	0	211,042	(2,694)	208,349	1.00	208,349
Health Science - 1708													
Therapeutic Services - 784	326,272	0	174,290	24,500	68,208	9,772	113,461	0	716,501	(5,910)	710,591	3.20	222,060
Human Services - 1710													
Early Childhood Development & Services - 802	97,846	0	65,359	9,187	25,578	7,995	42,548	0	248,513	(1,697)	246,815	1.20	205,680
Information Technology - 1711													
Information Support & Service - 810	85,974	0	54,466	7,656	21,315	7,356	35,456	0	212,223	(1,766)	210,458	1.00	210,458
Web & Digital Communications - 814	158,144	0	108,931	15,312	42,630	12,928	70,913	0	408,858	(3,637)	405,220	2.00	202,610
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	271,116	0	119,824	16,844	46,893	11,726	78,004	0	544,407	(7,632)	536,775	2.20	243,988
Manufacturing - 1713													
Welding & Metal Fabrication - 835	92,321	0	54,466	7,656	21,315	8,396	35,456	0	219,610	(1,966)	217,643	1.00	217,643
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	147,106	0	54,466	7,656	21,315	9,314	35,456	0	275,314	(1,263)	274,051	1.00	274,051
Subtotal Pathway Instruction	1,805,874	0	1,013,060	142,405	396,457	104,323	659,490	0	4,121,609	(34,997)	4,086,612	18.60	219,710
Secondary Student Proration 51%	927,673	0	520,406	73,153	203,659	104,323	338,778	0	2,167,993				
Adult Student Proration 49%	878,201	0	492,653	69,252	192,798	0	320,711	0	1,953,616				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,805,874	0	1,013,060	142,405	396,457	104,323	659,490	0	4,121,609	(34,997)	4,086,612	18.60	219,710
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	276,696	0	103,371	68,599	190,982	0	317,690	0	957,337	(288,485)	668,852	8.96	74,649
Customized Industry Training	39,938	0	182	12,439	34,632	0	57,608	0	144,800	(793)	144,007	1.62	88,633
Safety Training and Grants	3,367	0	0	445	1,238	0	2,060	0	7,110	(28)	7,082	0.06	121,897
Firefighter Training	204,651	0	0	2,319	6,455	0	10,738	0	224,163	(148)	224,015	0.30	739,673
Subtotal BIS Programs	524,651	0	103,553	83,802	233,307	0	388,096	0	1,333,410	(289,454)	1,043,955	10.95	95,376
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Small Business Management	92,420	0	0	9,187	25,578	0	42,548	0	169,733	(5,285)	164,448	1.20	137,040
Bid Assistance Center	83,320	0	0	9,187	25,578	0	42,548	0	160,633	(586)	160,047	1.20	133,372
Subtotal Business & Entrepreneur Svcs	175,739	0	0	18,375	51,156	0	85,095	0	330,366	(5,871)	324,495	2.40	135,206

Eastern Oklahoma County Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ACADEMIC INSTRUCTION													
Applied Communicatons	70,025	0	0	0	0	0	0	0	70,025	(488)	69,537	1.00	69,537
Applied Math	77,638	0	0	0	0	0	0	0	77,638	(488)	77,150	1.00	77,150
Subtotal Academic Instruction	147,663	0	0	0	0	0	0	0	147,663	(976)	146,687	2.00	73,343
TARGETED ACTIVITY													
EOC Community Partners	60,822	0	0	0	0	0	0	0	60,822	(30,792)	30,030	0.00	30,030
Subtotal Targeted Activity	60,822	0	0	0	0	0	0	0	60,822	(30,792)	30,030	0.00	30,030
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	99,526	0	0	0	0	0	0	99,526	(66,580)	32,946		
Tech Prep	0	0	108,530	0	0	0	0	0	108,530	(38,735)	69,794		
Child Food Nutrition Program	0	0	0	0	0	0	0	5,729	5,729	(5,729)	0		
Subtotal Federally Funded Activity	0	99,526	108,530	0	0	0	0	5,729	213,785	(111,044)	102,740		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,714,750	99,526	1,225,142	244,582	680,920	104,323	1,132,682	5,729	6,207,654	(473,135)	5,734,519	33.95	168,932
BUILDING FUND													
Capital Outlay									1,209,837	0	1,209,837		
E Rate Reimbursement									0	(49,347)	(49,347)		
GENERAL FUND													
Capital Outlay									6,123	0	6,123		
Ok Education Lottery Grant									62,445	0	62,445		
Non-Program Charges													
Election Services									23,456	0	23,456		
Legal Services									47,642	0	47,642		
Revaluation Services									24,194	0	24,194		
Bond Agent Fee									500	0	500		
Petty Cash									0	(32)	(32)		
Buyout Option									8,514	0	8,514		
Financial Aid Pass-Through													
PELL									149,424	(156,782)	(7,358)		
Federal Work Study									110,370	(35,935)	74,435		
Resale Accounts													
Livework									19,835	(21,918)	(2,083)		
Book Store									66,004	(56,820)	9,184		
Food Service									218,270	(106,122)	112,148		
Adult Day Services									324,516	(136,663)	187,853		
Child Care Center									261,962	(148,123)	113,839		
BIS/SBM/FT/CPAT									9,269	(21,837)	(12,568)		
Development Projects													
Skills USA Grant-Occ Svcs Program									0	(10,000)	(10,000)		
TOTAL GENERAL AND BUILDING FUND									8,750,015	(1,216,714)	7,533,301		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	224,933	36,424	83,899	5,424	57,961	7,651	58,812	5	475,108	(4,933)	470,175	2.00	235,088
Architecture & Construction - 1702													
Construction - 720	232,541	36,424	83,899	5,424	57,961	8,647	58,812	5	483,713	(20,483)	463,230	2.00	231,615
Design/Pre-Construction - 721	244,861	43,709	100,678	6,508	69,554	9,644	70,574	6	545,534	(30,425)	515,109	2.40	214,629
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	230,930	31,871	73,411	4,746	50,716	15,674	51,460	4	458,813	(12,285)	446,528	1.75	255,159
Visual Arts - 735	33,000	4,553	10,487	678	7,245	1,041	7,351	1	64,357	(2,588)	61,768	0.25	247,073
Business, Management & Administration - 1704													
Administrative & Information Support - 740	558,128	91,061	209,746	13,559	144,903	18,864	147,029	11	1,183,303	(86,274)	1,097,029	5.00	219,406
Human Resources - 742	60,180	10,927	25,170	1,627	17,388	677	17,644	1	133,614	(10,759)	122,855	0.60	204,758
Management - 743	40,000	7,285	16,780	1,085	11,592	6,848	11,762	1	95,353	(1,622)	93,730	0.40	234,326
Finance - 1706													
Banking & Related Services - 760	5,000	911	2,097	136	1,449	0	1,470	0	11,063	(429)	10,635	0.05	212,691
Business Financial Mgmt & Accounting- 764	244,128	49,173	113,263	7,322	78,248	5,815	79,396	6	577,350	(37,661)	539,690	2.70	199,885
Health Science - 1708													
Therapeutic Services - 784	3,141,133	577,326	1,329,792	85,965	918,688	109,368	932,167	73	7,094,512	(209,727)	6,884,785	31.70	217,186
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	605,046	72,849	167,797	10,847	115,923	50,256	117,624	9	1,140,351	(16,565)	1,123,786	4.00	280,947
Human Services - 1710													
Early Childhood Development & Services - 802	156,022	18,212	41,949	2,712	28,981	13,912	29,406	2	291,196	(8,318)	282,878	1.00	282,878
Personal Care Services - 804	950,475	158,446	364,959	23,593	252,132	96,861	255,831	20	2,102,317	(106,341)	1,995,976	8.70	229,423
Information Technology - 1711													
Information Support & Service - 810	153,908	36,424	83,899	5,424	57,961	7,287	58,812	5	403,719	(31,271)	372,448	2.00	186,224
Network Systems - 812	527,921	100,167	230,721	14,915	159,394	5,919	161,732	13	1,200,782	(71,786)	1,128,995	5.50	205,272
Programming & Software Development - 813	97,654	18,212	41,949	2,712	28,981	6,276	29,406	2	225,192	(12,301)	212,890	1.00	212,890
Web & Digital Communications - 814	586,240	107,452	247,501	16,000	170,986	43,408	173,495	14	1,345,095	(61,353)	1,283,741	5.90	217,583
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	122,001	18,212	41,949	2,712	28,981	18,150	29,406	2	261,413	(3,475)	257,938	1.00	257,938
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	229,529	45,530	104,873	6,780	72,452	1,837	73,515	6	534,521	(43,257)	491,264	2.50	196,505
Manufacturing Production Process Development - 833	60,000	9,106	20,975	1,356	14,490	1,197	14,703	1	121,828	(9,673)	112,155	0.50	224,310
Production - 834	188,881	27,318	62,924	4,068	43,471	944	44,109	3	371,719	(40,302)	331,416	1.50	220,944
Welding & Metal Fabrication - 835	227,740	27,318	62,924	4,068	43,471	11,242	44,109	3	420,876	(16,507)	404,369	1.50	269,579
Marketing, Sales, & Service - 1714													
Marketing Communications & Promotions - 843	78,123	13,659	31,462	2,034	21,736	5,822	22,054	2	174,892	(4,109)	170,782	0.75	227,710
Professional Sales & Marketing - 845	25,000	4,553	10,487	678	7,245	1,442	7,351	1	56,758	(1,629)	55,129	0.25	220,514
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	598,424	91,061	209,746	13,559	144,903	73,581	147,029	11	1,278,316	(5,120)	1,273,196	5.00	254,639
Science & Mathematics - 851	425,786	72,849	167,797	10,847	115,923	57,818	117,624	9	968,653	(3,111)	965,541	4.00	241,385
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	130,218	18,212	41,949	2,712	28,981	11,294	29,406	2	262,775	(11,776)	250,999	1.00	250,999
Automotive Service - 862	668,497	109,273	251,696	16,271	173,884	58,316	176,435	14	1,454,386	(70,734)	1,383,652	6.00	230,609
Medium/Heavy Diesel Truck Repair - 865	188,062	21,855	50,339	3,254	34,777	0	35,287	3	333,577	(27,686)	305,891	1.20	254,909
Subtotal Pathway Instruction	11,034,361	1,860,373	4,285,119	277,015	2,960,378	649,790	3,003,812	234	24,071,082	(962,502)	23,108,580	102.15	226,222
Secondary Student Proration 38%	4,189,856	706,402	1,627,102	105,185	1,124,085	649,790	1,140,577	89	9,543,087				
Adult Student Proration 62%	6,844,505	1,153,971	2,658,017	171,830	1,836,293	0	1,863,235	145	14,527,995				

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	104,867	189,659	0	2,712	28,981	0	29,406	2	355,627	(85,328)	270,299	1.00	270,299
Subtotal State Funded Dropout Recovery	104,867	189,659	0	2,712	28,981	0	29,406	2	355,627	(85,328)	270,299	1.00	270,299
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	11,139,228	2,050,032	4,285,119	279,727	2,989,359	649,790	3,033,218	236	24,426,709	(1,047,829)	23,378,879	103.15	226,649
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	1,354,752	291,590	628,004	74,766	798,998	0	810,720	63	3,958,893	(844,279)	3,114,614	27.57	112,971
Customized Industry Training	415,596	0	454,272	11,552	123,458	0	125,269	10	1,130,157	(418,321)	711,837	4.26	167,098
Safety Training and Grants	140,943	0	95,899	3,498	37,385	0	37,934	3	315,662	(48,320)	267,342	1.29	207,241
Training for Existing Industry	19,049	0	0	325	3,478	0	3,529	0	26,381	(1,723)	24,658	0.12	205,481
Firefighter Training	6,900	0	0	54	580	0	588	0	8,122	(16)	8,106	0.02	405,323
Training for Industry Programs	367,280	0	18,365	16,325	174,464	0	177,023	14	753,471	(4,683)	748,789	6.02	124,384
Subtotal BIS Programs	2,304,520	291,590	1,196,540	106,521	1,138,362	0	1,155,063	90	6,192,686	(1,317,341)	4,875,345	39.28	124,118
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	77,397	0	0	3,254	34,777	0	35,287	3	150,718	(6,203)	144,514	1.20	120,429
Bid Assistance Center	106,227	0	0	3,254	34,777	0	35,287	3	179,548	(9,892)	169,655	1.20	141,380
Subtotal Business & Entrepreneur Svcs	183,624	0	0	6,508	69,554	0	70,574	6	330,266	(16,096)	314,170	2.40	130,904
<u>TARGETED ACTIVITY</u>													
Business Development	618,130	0	0	14,915	159,394	0	161,732	13	954,184	(6,508)	947,676	5.50	172,305
Cisco Regional Training Center	25,204	0	0	678	7,245	0	7,351	1	40,479	(38,694)	1,785	0.25	7,139
Remote - Interactive Media	330,281	0	0	8,136	86,942	0	88,218	7	513,583	(2,333)	511,250	3.00	170,417
Remote - Web Design	90,302	0	0	2,712	28,981	0	29,406	2	151,403	(778)	150,625	1.00	150,625
Remote - Health Careers	161,772	0	0	5,424	57,961	0	58,812	5	283,973	(1,556)	282,418	2.00	141,209
Remote - Technology Process	178,171	0	0	4,068	43,471	0	44,109	3	269,822	(1,167)	268,655	1.50	179,104
Broker Agent / Manufacturing Ext	103,892	0	0	3,254	34,777	0	35,287	3	177,213	(42,933)	134,279	1.20	111,900
Cntr for Municipal Excellence	303,260	0	0	8,136	86,942	0	88,218	7	486,562	(2,333)	484,229	3.00	161,410
Youthful Offenders Program	219,131	0	0	2,712	28,981	0	29,406	2	280,232	(778)	279,454	1.00	279,454
OSU Green Grant	2,300	0	0	0	0	0	0	0	2,300	0	2,300	0.00	2,300
Project SEARCH - local	104,322	0	0	3,254	34,777	0	35,287	3	177,643	(933)	176,709	1.20	147,258
Subtotal Targeted Activity	2,136,765	0	0	53,288	569,471	0	577,826	45	3,337,394	(98,014)	3,239,380	19.65	164,854
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	7,225	171,882	0	0	33,029	0	0	0	212,136	(138,848)	73,288		
TANF (Work Prep)	88,399	95,760	129,072	0	0	0	0	0	313,231	(262,126)	51,105		
Project SEARCH	70,720	0	0	0	0	0	0	0	70,720	(57,657)	13,063		
Green Technology Grant	25,925	0	0	0	0	0	0	0	25,925	(25,925)	0		
Cyber Security Grant	0	0	5,271	0	0	0	0	0	5,271	(3,740)	1,531		
NSF Grant	9,672	0	0	0	0	0	0	0	9,672	(30,069)	(20,397)		
Subtotal Federally Funded Activity	201,941	267,642	134,343	0	33,029	0	0	0	636,955	(518,365)	118,590		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	15,966,078	2,609,264	5,616,002	446,044	4,799,774	649,790	4,836,681	377	34,924,010	(2,997,646)	31,926,364	164.48	194,105

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									8,085,540	(1,385,005)	6,700,535		
GENERAL FUND													
<u>Capital Outlay</u>									568,011	0	568,011		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									35,708	0	35,708		
Revaluation Services									194,878	0	194,878		
Other non-program costs									144,986	(57,633)	87,353		
<u>Financial Aid Pass-Through</u>													
PELL									1,857,212	(1,898,554)	(41,342)		
Federal Work Study									14,428	(10,868)	3,560		
SEOG									19,517	(17,331)	2,186		
OTAG									64,576	(64,624)	(48)		
Direct Federal Loans									2,056,048	(2,079,806)	(23,758)		
<u>Resale Accounts</u>													
Livework									59,214	(59,184)	30		
Book Store									263,985	(253,667)	10,318		
Food Service									582,853	(415,931)	166,922		
Child Care Center									301,093	(177,495)	123,598		
Test Site									70,056	(60,699)	9,357		
Event Hosting									128,360	(50,175)	78,185		
<u>Development Projects</u>													
Culinary School Development									79,931	0	79,931		
TOTAL GENERAL AND BUILDING FUND									49,450,406	(9,528,618)	39,921,788		

GORDON COOPER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	182,393	9,119	56,017	8,007	40,529	38,814	49,308	0	384,187	(26,283)	357,904	2.00	178,952
Design/Pre-Construction - 721	78,985	4,560	28,008	4,003	20,265	2,613	24,654	0	163,088	(7,470)	155,619	1.00	155,619
Maintenance/Operations - 722	86,302	4,560	28,008	4,003	20,265	14,314	24,654	0	182,105	(4,361)	177,744	1.00	177,744
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	83,296	4,560	28,008	4,003	20,265	21,426	24,654	0	186,212	(11,604)	174,609	1.00	174,609
Business, Management & Administration - 1704													
Administrative & Information Support - 740	259,804	13,679	84,025	12,010	60,794	13,446	73,962	0	517,720	(45,542)	472,178	3.00	157,393
Health Science - 1708													
Support Services - 783	165,080	9,119	56,017	8,007	40,529	53,322	49,308	0	381,382	(3,197)	378,185	2.00	189,093
Therapeutic Services - 784	409,855	21,887	134,440	19,216	97,270	0	118,339	0	801,007	(78,009)	722,998	4.80	150,625
Human Services - 1710													
Early Childhood Development & Services - 802	188,074	4,560	28,008	4,003	20,265	23,402	24,654	0	292,966	(8,721)	284,244	1.00	284,244
Family & Community Services - 803	180,981	9,119	56,017	8,007	40,529	16,041	49,308	0	360,002	(5,574)	354,428	2.00	177,214
Information Technology - 1711													
Network Systems - 812	70,174	4,560	28,008	4,003	20,265	23,012	24,654	0	174,676	(12,862)	161,814	1.00	161,814
Programming & Software Development - 813	80,027	4,560	28,008	4,003	20,265	6,032	24,654	0	167,549	(6,791)	160,758	1.00	160,758
Manufacturing - 1713													
Production - 834	187,151	9,119	56,017	8,007	40,529	11,488	49,308	0	361,619	(27,641)	333,978	2.00	166,989
Welding & Metal Fabrication - 835	80,720	4,560	28,008	4,003	20,265	13,437	24,654	0	175,647	(8,442)	167,205	1.00	167,205
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	247,995	13,679	84,025	12,010	60,794	70,338	73,962	0	562,803	(5,428)	557,375	3.00	185,792
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	623,585	26,446	162,448	23,219	117,535	25,271	142,993	0	1,121,497	(97,214)	1,024,283	5.80	176,600
Automotive Collision Repair - 861	104,924	4,560	28,008	4,003	20,265	7,830	24,654	0	194,244	(12,582)	181,662	1.00	181,662
Automotive Service - 862	184,552	9,119	56,017	8,007	40,529	35,501	49,308	0	383,033	(13,535)	369,498	2.00	184,749
Medium/Heavy Diesel Truck Repair - 865	193,208	10,031	61,618	8,807	44,582	23,473	54,239	0	395,958	(27,275)	368,683	2.20	167,583
Subtotal Pathway Instruction	3,407,106	167,798	1,030,707	147,322	745,736	399,759	907,266	0	6,805,695	(402,530)	6,403,165	36.80	173,999
Secondary Student Proration 47%	1,589,119	78,263	480,735	68,713	347,821	399,759	423,161	0	3,387,571				
Adult Student Proration 53%	1,817,987	89,535	549,972	78,609	397,915	0	484,105	0	3,418,123				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,407,106	167,798	1,030,707	147,322	745,736	399,759	907,266	0	6,805,695	(402,530)	6,403,165	36.80	173,999
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	268,439	0	739,484	62,852	318,154	0	387,067	0	1,775,996	(335,337)	1,440,659	15.70	91,762
Customized Industry Training	139,717	0	130,380	10,849	54,917	0	66,812	0	402,675	(18,327)	384,348	2.71	141,826
Safety Training and Grants	207,114	0	59,202	9,007	45,595	0	55,471	0	376,390	(3,597)	372,793	2.25	165,686
Firefighter Training	4,801	0	0	600	3,040	0	3,698	0	12,139	(240)	11,899	0.15	79,330
Training for Industry Programs	44,575	0	0	2,362	11,956	0	14,546	0	73,439	(943)	72,496	0.59	122,874
Subtotal BIS Programs	664,646	0	929,066	85,671	433,662	0	527,595	0	2,640,640	(358,444)	2,282,196	21.40	106,645

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	81,087	0	0	4,804	24,317	0	29,585	0	139,793	(1,918)	137,875	1.20	114,896
Business Development	82,780	0	0	4,804	24,317	0	29,585	0	141,486	(1,918)	139,568	1.20	116,307
Bid Assistance Center	77,387	0	0	4,804	24,317	0	29,585	0	136,093	(13,582)	122,511	1.20	102,092
Subtotal Business & Entrepreneur Svcs	241,254	0	0	14,412	72,952	0	88,754	0	417,373	(17,419)	399,954	3.60	111,098
<u>ACADEMIC INSTRUCTION</u>													
Applied Math	83,427	0	0	0	0	0	0	0	83,427	(3,197)	80,230	2.00	40,115
Subtotal Academic Instruction	83,427	0	0	0	0	0	0	0	83,427	(3,197)	80,230	2.00	40,115
<u>TARGETED ACTIVITY</u>													
Broker Agent	78,274	0	0	4,804	24,317	0	29,585	0	136,980	(1,918)	135,062	1.20	112,552
Exxon-Mobile	3,670	0	0	0	0	0	0	0	3,670	0	3,670	0.00	3,670
Oklahoma Educational Lottery Fund	0	0	8,714	0	0	0	0	0	8,714	0	8,714	0.00	8,714
Subtotal Targeted Activity	81,944	0	8,714	4,804	24,317	0	29,585	0	149,365	(1,918)	147,446	1.20	122,872
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	161,058	0	0	0	0	0	0	0	161,058	(212,408)	(51,350)		
Carl Perkins Post-Secondary	0	57,678	0	0	0	0	0	0	57,678	(130,244)	(72,566)		
Tech Prep	9,574	27,666	100,782	0	0	0	0	0	138,022	0	138,022		
ARRA Fee Waiver	0	0	0	0	3,000	0	0	0	3,000	(1,584)	1,416		
Tech Centers That Work	0	0	6,099	0	0	0	0	0	6,099	0	6,099		
TANF (Work Prep)	68,805	65,957	88,414	0	0	0	0	0	223,176	(220,186)	2,990		
Nano Summer Grant	5,076	0	0	0	0	0	0	0	5,076	0	5,076		
Subtotal Federally Funded Activity	244,512	151,301	195,295	0	3,000	0	0	0	594,108	(564,422)	29,686		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,722,890	319,099	2,163,782	252,209	1,279,668	399,759	1,553,200	0	10,690,607	(1,347,930)	9,342,677	65.00	143,733
BUILDING FUND													
<u>Capital Outlay</u>									741,028	0	741,028		
GENERAL FUND													
<u>Capital Outlay</u>									235,577	0	235,577		
<u>OK Education Lottery Fund</u>									99,833	0	99,833		
<u>Non-Program Charges</u>													
Election Services									27,343	0	27,343		
Legal Services									5,543	0	5,543		
Revaluation Services									98,782	0	98,782		
<u>Financial Aid Pass-Through</u>													
PELL									977,137	(844,517)	132,620		
Federal Work Study									14,371	(10,232)	4,139		
<u>Resale Accounts</u>													
Livework									153,763	(240,561)	(86,798)		
Book Store									44,867	(103,843)	(58,976)		
TOTAL GENERAL AND BUILDING FUND									13,088,851	(2,547,083)	10,541,768		

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Agricultural Power, Structures & Tech - 712	82,312	8,288	26,397	2,706	15,422	7,695	17,216	11	160,046	(332)	159,714	1.00	159,714
Architecture & Construction - 1702													
Construction - 720	229,836	24,036	78,974	7,846	44,723	11,132	49,925	31	446,505	(19,029)	427,476	2.90	147,405
Maintenance/Operations - 722	117,500	9,946	31,677	3,247	18,506	2,322	20,659	13	203,869	(18,469)	185,400	1.20	154,500
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	80,915	8,288	26,397	2,706	15,422	7,099	17,216	11	158,052	(4,567)	153,486	1.00	153,486
Business, Management & Administration - 1704													
Administrative & Information Support - 740	144,080	16,577	57,029	5,411	30,844	6,094	34,431	22	294,487	(27,520)	266,968	2.00	133,484
Education & Training - 1705													
Teaching & Training - 752	81,534	8,288	30,632	2,706	15,422	2,998	17,216	11	158,806	(332)	158,474	1.00	158,474
Health Science - 1708													
Diagnostic Services - 781	397,498	29,838	95,030	9,740	55,518	9,586	61,976	39	659,224	(47,678)	611,546	3.60	169,874
Therapeutic Services - 784	1,711,017	157,479	501,546	51,406	293,014	38,484	327,095	204	3,080,246	(342,822)	2,737,424	19.00	144,075
Hospitality & Tourism - 1709													
Lodging - 790	63,870	8,288	26,397	2,706	15,422	4,203	17,216	11	138,112	(3,088)	135,024	1.00	135,024
Restaurant Food & Beverage Services - 792	301,833	16,577	52,794	5,411	30,844	11,799	34,431	22	453,710	(13,553)	440,158	2.00	220,079
Information Technology - 1711													
Information Support & Service - 810	461,463	51,388	163,663	16,774	95,615	38,442	106,736	67	934,149	(55,477)	878,671	6.20	141,721
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	92,431	8,288	26,397	2,706	15,422	5,877	17,216	11	168,347	(8,546)	159,801	1.00	159,801
Law Enforcement Services - 822	74,112	8,288	26,397	2,706	15,422	6,662	17,216	11	150,813	(332)	150,481	1.00	150,481
Manufacturing - 1713													
Manufacturing Production Process Development - 833	77,385	8,288	26,397	2,706	15,422	3,128	17,216	11	150,553	(332)	150,221	1.00	150,221
Welding & Metal Fabrication - 835	85,996	8,288	26,397	2,706	15,422	4,777	17,216	11	160,812	(5,541)	155,271	1.00	155,271
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	120,497	10,775	34,316	3,517	20,048	14,337	22,380	14	225,885	(432)	225,453	1.30	173,426
Science & Mathematics - 851	247,448	24,865	79,192	8,117	46,265	17,051	51,647	32	474,616	(996)	473,620	3.00	157,873
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	73,070	8,288	26,397	2,706	15,422	5,255	17,216	11	148,365	(10,589)	137,776	1.00	137,776
Automotive Service - 862	301,198	24,865	79,192	8,117	46,265	16,933	51,647	32	528,249	(16,651)	511,598	3.00	170,533
Medium/Heavy Diesel Truck Repair - 865	73,614	8,288	26,397	2,706	15,422	4,611	17,216	11	148,264	(8,116)	140,148	1.00	140,148
Subtotal Pathway Instruction	4,817,608	449,229	1,441,620	146,641	835,861	218,485	933,081	583	8,843,109	(584,402)	8,258,707	54.20	152,375
Secondary Student Proration 57%	2,732,126	254,764	817,561	83,162	474,027	218,485	529,162	331	5,109,617				
Adult Student Proration 43%	2,085,482	194,466	624,059	63,479	361,834	0	403,919	252	3,733,492				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	672,644	143,099	147,142	23,538	134,170	0	149,775	94	1,270,462	(410,855)	859,608	8.70	98,805
Subtotal State Funded Dropout Recovery	672,644	143,099	147,142	23,538	134,170	0	149,775	94	1,270,462	(410,855)	859,608	8.70	98,805
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	5,490,252	592,328	1,588,762	170,180	970,031	218,485	1,082,856	677	10,113,571	(995,256)	9,118,315	62.90	144,965

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	396,574	103,763	444,618	36,942	210,572	0	235,064	147	1,427,680	(375,247)	1,052,433	13.65	77,078
Customized Industry Training	645,890	0	194,629	25,513	145,428	0	162,342	101	1,173,904	(434,060)	739,845	9.43	78,457
Safety Training and Grants	231,521	0	64,678	5,573	31,769	0	35,464	22	369,027	(41,739)	327,289	2.06	158,878
Training for Industry Programs	216,417	0	0	15,232	86,825	0	96,923	61	415,458	(1,870)	413,589	5.63	73,462
Subtotal BIS Programs	1,490,402	103,763	703,925	83,261	474,593	0	529,794	331	3,386,070	(852,915)	2,533,155	30.77	82,314
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	87,295	0	0	3,247	18,506	0	20,659	13	129,720	(3,658)	126,062	1.20	105,052
Business Development	264,232	0	0	9,740	55,518	0	61,976	39	391,505	(7,714)	383,791	3.60	106,609
Bid Assistance Center	127,403	0	0	3,247	18,506	0	20,659	13	169,828	(13,657)	156,170	1.20	130,142
Subtotal Business & Entrepreneur Svcs	478,931	0	0	16,233	92,531	0	103,293	65	691,053	(25,029)	666,023	6.00	111,004
<u>ACADEMIC INSTRUCTION</u>													
Mathematics	105,279	0	0	0	0	0	0	0	105,279	(932)	104,347	1.00	104,347
Subtotal Academic Instruction	105,279	0	0	0	0	0	0	0	105,279	(932)	104,347	1.00	104,347
<u>TARGETED ACTIVITY</u>													
Industrial Recruitment	12,000	0	178,471	3,247	18,506	0	20,659	13	232,896	(398)	232,497	1.20	193,748
Rural Economic Development	97,257	0	0	2,435	13,880	0	15,494	10	129,075	(299)	128,776	0.90	143,084
InDex	168,698	0	0	6,493	37,012	0	41,317	26	253,547	(160,202)	93,345	2.40	38,894
Manufacturing Alliance	88,595	0	0	3,247	18,506	0	20,659	13	131,020	(90,370)	40,650	1.20	33,875
6th Grade Orientation	5,741	0	8,172	0	0	0	0	0	13,913	0	13,913	0.00	13,913
Ok Education Lottery Grant	3,233	0	0	0	0	0	0	0	3,233	0	3,233	0.00	3,233
Subtotal Targeted Activity	375,525	0	186,643	15,422	87,904	0	98,128	61	763,683	(251,270)	512,414	5.70	89,897
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	146,871	79,529	0	0	0	0	0	226,400	(213,854)	12,546		
Carl Perkins Post-Secondary	891	51,384	6,883	0	0	0	0	0	59,158	(148,957)	(89,799)		
Tech Prep	8,854	0	147,065	0	0	0	0	0	155,920	(71,805)	84,115		
TANF (Work Prep)	7,820	0	101,129	0	0	0	0	0	108,949	(67,139)	41,810		
Cyber Security Grant	4,951	0	0	0	0	0	0	0	4,951	(2,241)	2,710		
Nano Tech Summer Grant	2,664	0	0	0	0	0	0	0	2,664	0	2,664		
Subtotal Federally Funded Activity	25,181	198,255	334,605	0	0	0	0	0	558,041	(503,996)	54,045		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	7,965,569	894,346	2,813,936	285,096	1,625,059	218,485	1,814,072	1,134	15,617,697	(2,629,398)	12,988,299	106.37	122,100

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									726,915	0	726,915		
GENERAL FUND													
<u>Capital Outlay</u>									1,131,415	0	1,131,415		
<u>OK Education Lottery Grant</u>									94,123	0	94,123		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									0	0	0		
Revaluation Services									109,512	0	109,512		
Petty Cash									250	(250)	0		
<u>Financial Aid Pass-Through</u>													
PELL									677,722	(724,800)	(47,078)		
Federal Work Study									8,730	0	8,730		
SEOG									4,600	(7,950)	(3,350)		
OTAG									31,488	(31,488)	0		
Student Aid Payments									1,025	0	1,025		
<u>Resale Accounts</u>													
Livework									37,168	(40,235)	(3,067)		
Book Store									235,169	(240,325)	(5,156)		
Food Service									203,295	(95,411)	107,884		
Carpentry House									20,646	(20,031)	615		
TOTAL GENERAL AND BUILDING FUND									18,899,755	(3,789,888)	15,109,866		

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	114,661	9,198	24,836	13,820	13,960	26,636	32,893	1,428	237,430	(11,314)	226,116	1.50	150,744
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	82,671	7,359	19,868	11,056	11,168	0	26,314	1,142	159,578	(64,336)	95,242	1.20	79,368
Health Science - 1708													
Therapeutic Services - 784	439,970	41,699	112,588	62,651	63,284	51,444	149,114	6,472	927,221	(161,035)	766,186	6.80	112,674
Information Technology - 1711													
Interactive Media - 811	167,084	14,717	39,737	22,112	22,335	44,552	52,628	2,284	365,450	(9,012)	356,438	2.40	148,516
Manufacturing - 1713													
Production - 834	152,889	12,264	33,114	18,427	18,613	28,433	43,857	1,904	309,501	(11,330)	298,171	2.00	149,085
Subtotal Pathway Instruction	957,275	85,238	230,143	128,065	129,360	151,065	304,806	13,229	1,999,181	(257,028)	1,742,153	13.90	125,335
Secondary Student Proration 67%	641,147	57,089	154,141	85,773	86,640	151,065	204,148	8,861	1,388,865				
Adult Student Proration 33%	316,128	28,149	76,002	42,292	42,719	0	100,658	4,369	610,316				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	957,275	85,238	230,143	128,065	129,360	151,065	304,806	13,229	1,999,181	(257,028)	1,742,153	13.90	125,335
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	137,968	0	130,079	38,143	38,529	0	90,784	3,940	439,443	(128,546)	310,897	4.14	24,968
Customized Industry Training	19,323	0	0	6,634	6,701	0	15,788	685	49,131	(2,704)	46,427	0.72	64,482
Subtotal BIS Programs	157,291	0	130,079	44,777	45,229	0	106,572	4,626	488,574	(131,250)	357,324	4.86	73,523
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>ACADEMIC INSTRUCTION</u>													
ALGEBRA II & GEOMETRY	70,475	0	0	0	0	0	0	0	70,475	0	70,475	0.00	70,475
Subtotal Academic Instruction	70,475	0	0	0	0	0	0	0	70,475	0	70,475	0.00	70,475
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	0	87,616	0	0	0	0	0	87,616	(42,005)	45,611		
Tuition Fee Waivers	8,091	0	0	0	0	0	0	0	8,091	0	8,091		
Subtotal Federally Funded Activity	8,091	0	87,616	0	0	0	0	0	95,707	(42,005)	53,702		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,193,132	85,238	447,838	172,842	174,589	151,065	411,378	17,855	2,653,937	(430,283)	2,223,654	18.76	118,532
<u>BUILDING FUND</u>													
Capital Outlay									63,013	0	63,013		
<u>GENERAL FUND</u>													
Capital Outlay									863,676	0	863,676		
OK Education Lottery Fund									16,025	0	16,025		
<u>Non-Program Charges</u>													
Election Services									7,274	0	7,274		
Legal Services									6,970	0	6,970		
Revaluation Services									34,512	0	34,512		
Reimbursements									8,216	0	8,216		
TOTAL GENERAL AND BUILDING FUND									3,653,623	(430,283)	3,223,340		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	78,854	6,134	25,825	9,340	20,834	10,180	25,829	166	177,162	(11,993)	165,169	1.00	165,169
Maintenance/Operations - 722	80,200	6,134	25,825	9,340	20,834	7,261	25,829	166	175,589	(18,317)	157,272	1.00	157,272
Business, Management & Administration - 1704													
Administrative & Information Support - 740	73,485	6,134	25,825	9,340	20,834	1,663	25,829	166	163,276	(18,990)	144,286	1.00	144,286
Health Science - 1708													
Therapeutic Services - 784 (NURSING)	342,738	28,216	118,793	42,966	95,837	16,634	118,813	763	764,760	(111,292)	653,468	4.60	142,058
Information Technology - 1711													
Information Support & Service - 810	76,564	6,134	25,825	9,340	20,834	6,653	25,829	166	171,345	(15,155)	156,190	1.00	156,190
Interactive Media - 811	72,893	6,134	25,825	9,340	20,834	4,757	25,829	166	165,778	(44,757)	121,021	1.00	121,021
Manufacturing - 1713													
Welding & Metal Fabrication - 835	92,385	6,134	25,825	9,340	20,834	12,542	25,829	166	193,054	(14,241)	178,813	1.00	178,813
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	79,399	6,747	28,407	10,274	22,917	24,942	28,412	182	201,281	(10,180)	191,101	1.10	173,728
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	82,195	6,134	25,825	9,340	20,834	22,164	25,829	166	192,487	(9,913)	182,574	1.00	182,574
Medium/Heavy Diesel Truck Repair - 865	71,849	6,134	25,825	9,340	20,834	10,804	25,829	166	170,781	(17,163)	153,618	1.00	153,618
Subtotal Pathway Instruction	1,050,563	84,035	353,796	127,963	285,427	117,600	353,857	2,272	2,375,512	(272,001)	2,103,512	13.70	153,541
Secondary Student Proration 45%	477,467	38,193	160,796	58,157	129,723	117,600	160,823	1,033	1,143,792				
Adult Student Proration 55%	573,096	45,842	193,000	69,805	155,704	0	193,034	1,239	1,231,721				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,050,563	84,035	353,796	127,963	285,427	117,600	353,857	2,272	2,375,512	(272,001)	2,103,512	13.70	153,541
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	114,758	0	136,338	34,186	76,253	0	94,534	607	456,676	(45,237)	411,439	3.66	112,415
Customized Industry Training	94,595	0	130,893	18,120	40,418	0	50,108	322	334,456	(77,743)	256,713	1.94	132,326
Safety Training and Grants	59,715	0	0	6,912	15,417	0	19,113	123	101,280	(3,670)	97,610	0.74	131,906
Training for Industry Programs	15,500	0	0	0	0	0	0	0	15,500	0	15,500	0.00	15,500
Subtotal BIS Programs	284,568	0	267,231	59,218	132,088	0	163,756	1,051	907,912	(126,650)	781,262	6.34	123,227
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	81,532	0	0	11,208	25,001	0	30,995	199	148,935	(5,951)	142,984	1.20	119,153
Bid Assistance Center	46,920	0	0	11,208	25,001	0	30,995	199	114,323	(17,615)	96,708	1.20	80,590
Subtotal Business & Entrepreneur Svcs	128,451	0	0	22,417	50,002	0	61,990	398	263,257	(23,566)	239,692	2.40	99,872

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
TARGETED ACTIVITY													
Business Development	75,387	0	0	11,208	25,001	0	30,995	199	142,790	(5,951)	136,840	1.20	114,033
Oil and Gas	203,939	0	0	22,417	50,002	0	61,990	398	338,745	(31,017)	307,728	2.40	128,220
Subtotal Targeted Activity	279,326	0	0	33,625	75,003	0	92,984	597	481,535	(36,967)	444,568	3.60	123,491
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	0	39,930	0	0	0	0	0	39,930	(27,076)	12,854		
Tech Prep	35,422	0	36,727	0	0	0	0	0	72,149	(37,915)	34,234		
ARRA Solar Grant	98,361	0	0	0	0	0	0	0	98,361	(98,361)	0		
Coop Alliance Fee Waiver	1,527	0	0	0	0	0	0	0	1,527	(672)	855		
Subtotal Federally Funded Activity	135,310	0	76,658	0	0	0	0	0	211,968	(164,024)	47,944		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,878,218	84,035	697,685	243,223	542,519	117,600	672,587	4,318	4,240,185	(623,208)	3,616,978	26.04	138,901
BUILDING FUND													
Capital Outlay									347,118	0	347,118		
GENERAL FUND													
Capital Outlay									663,020	0	663,020		
ARRA Solar Grant - Equipment									595,727	(613,639)	(17,912)		
Non-Program Charges													
Election Services									10,021	0	10,021		
Legal Services									1,087	0	1,087		
Revaluation Services									42,995	0	42,995		
Misc.									3,794	(3,794)	0		
Petty Cash									400	(400)	0		
Sick Leave Buy-Back									20,358	0	20,358		
Financial Aid Pass-Through													
Federal Work Study									22,667	(17,064)	5,603		
SEOG									1,901	0	1,901		
Resale Accounts													
Resale Book Store									37,028	(25,627)	11,401		
TOTAL GENERAL AND BUILDING FUND									5,986,301	(1,283,731)	4,702,570		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	74,482	11,267	28,715	4,152	16,369	6,786	19,367	6,226	167,365	(11,216)	156,149	1.00	156,149
Architecture & Construction - 1702													
Construction - 720	561,667	78,870	201,004	29,066	114,582	79,982	135,570	43,582	1,244,323	(95,510)	1,148,813	7.00	164,116
Design/Pre-Construction - 721	83,841	11,267	28,715	4,152	16,369	16,962	19,367	6,226	186,899	(12,951)	173,949	1.00	173,949
Maintenance/Operations - 722	501,112	68,729	175,161	25,329	99,850	31,510	118,140	37,979	1,057,809	(89,972)	967,838	6.10	158,662
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	75,910	11,267	28,715	4,152	16,369	19,488	19,367	6,226	181,494	(11,386)	170,108	1.00	170,108
Business, Management & Administration - 1704													
Administrative & Information Support - 740	317,795	45,068	118,794	16,609	65,476	32,372	77,469	24,904	698,487	(89,757)	608,731	4.00	152,183
Health Science - 1708													
Diagnostic Services - 781	181,321	27,041	68,916	9,966	39,285	0	46,481	14,942	387,952	(52,229)	335,723	2.40	139,885
Therapeutic Services - 784	1,357,881	195,484	506,072	72,042	284,000	160,886	336,020	108,021	3,020,407	(224,114)	2,796,294	17.35	161,170
Hospitality & Tourism - 1709													
Lodging - 790	106,442	11,267	28,715	4,152	16,369	14,183	19,367	6,226	206,721	(13,290)	193,431	1.00	193,431
Restaurant Food & Beverage Services - 792	90,236	11,267	32,649	4,152	16,369	22,554	19,367	6,226	202,820	(8,382)	194,438	1.00	194,438
Human Services - 1710													
Personal Care Services - 804	109,401	11,267	28,715	4,152	16,369	31,196	19,367	6,226	226,694	(5,711)	220,983	1.00	220,983
Information Technology - 1711													
Information Support & Service - 810	136,151	22,534	57,430	8,305	32,738	18,425	38,734	12,452	326,768	(34,772)	291,997	2.00	145,998
Manufacturing - 1713													
Production - 834	78,271	11,267	28,715	4,152	16,369	13,555	19,367	6,226	177,923	(13,711)	164,212	1.00	164,212
Welding & Metal Fabrication - 835	322,110	45,068	114,860	16,609	65,476	66,592	77,469	24,904	733,087	(58,119)	674,968	4.00	168,742
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	230,759	33,801	86,145	12,457	49,107	34,716	58,101	18,678	523,764	(29,398)	494,366	3.00	164,789
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	245,505	33,801	86,145	12,457	49,107	49,247	58,101	18,678	553,041	(39,833)	513,208	3.00	171,069
Automotive Service - 862	421,791	56,335	143,574	20,761	81,844	83,518	96,836	31,130	935,792	(55,749)	880,042	5.00	176,008
Subtotal Pathway Instruction	4,894,677	685,603	1,763,038	252,667	996,047	681,973	1,178,492	378,852	10,831,348	(846,100)	9,985,248	60.85	164,096
Secondary Student Proration 50%	2,424,911	339,660	873,441	125,176	493,460	681,973	583,846	187,690	5,710,157				
Adult Student Proration 50%	2,469,765	345,943	889,597	127,491	502,587	0	594,646	191,162	5,121,191				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,894,677	685,603	1,763,038	252,667	996,047	681,973	1,178,492	378,852	10,831,348	(846,100)	9,985,248	60.85	164,096

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	305,905	0	377,911	61,205	241,277	0	285,472	91,771	1,363,541	(327,843)	1,035,698	14.74	70,264
Customized Industry Training	0	0	406,852	1,038	4,092	0	4,842	1,556	418,380	(48,509)	369,872	0.25	1,479,487
Safety Training and Grants	0	0	74,231	11,876	46,815	0	55,390	17,806	206,118	(12,112)	194,006	2.86	67,834
Training for Existing Industry	145,911	0	0	5,606	22,098	0	26,146	8,405	208,165	(5,717)	202,448	1.35	149,962
Firefighter Training	14,010	0	0	872	3,437	0	4,067	1,307	23,694	(889)	22,805	0.21	108,596
Training for Industry Programs	37,576	0	0	2,201	8,676	0	10,265	3,300	62,016	(2,245)	59,772	0.53	112,777
Subtotal BIS Programs	503,402	0	858,995	82,797	326,396	0	386,181	124,146	2,281,916	(397,315)	1,884,602	19.94	94,514

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	92,178	0	0	4,983	19,643	0	23,241	7,471	147,515	(5,082)	142,433	1.20	118,694
Bid Assistance Center	64,295	0	0	4,983	19,643	0	23,241	7,471	119,632	(16,746)	102,886	1.20	85,738
Subtotal Business & Entrepreneur Svcs	156,472	0	0	9,966	39,285	0	46,481	14,942	267,147	(21,828)	245,319	2.40	102,216
<u>ACADEMIC INSTRUCTION</u>													
Applied Math/Science	145,758	0	0	0	0	0	0	0	145,758	(9,317)	136,441	2.20	62,019
Subtotal Academic Instruction	145,758	0	0	0	0	0	0	0	145,758	(9,317)	136,441	2.20	62,019
<u>TARGETED ACTIVITY</u>													
Connors Grant	0	0	46,535	4,983	19,643	0	23,241	7,471	101,872	(5,082)	96,790	1.20	80,659
Broker Agent (MFG Alliance)	84,314	0	0	4,983	19,643	0	23,241	7,471	139,651	(5,082)	134,569	1.20	112,141
OSSM	8,147	0	0	0	0	0	0	0	8,147	0	8,147	0.00	8,147
Subtotal Targeted Activity	92,461	0	46,535	9,966	39,285	0	46,481	14,942	249,670	(10,164)	239,507	2.40	99,794
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	176,907	0	0	68,594	0	0	0	245,501	(318,860)	(73,359)		
Tech Prep	0	0	60,120	0	0	0	0	0	60,120	(57,572)	2,548		
TANF (Work Prep)	116,910	0	155,161	0	0	0	0	0	272,071	(235,712)	36,359		
Subtotal Federally Funded Activity	116,910	176,907	215,281	0	68,594	0	0	0	577,692	(612,144)	(34,452)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,909,679	862,510	2,883,848	355,395	1,469,607	681,973	1,657,636	532,883	14,353,531	(1,896,867)	12,456,664	87.79	141,892
BUILDING FUND													
Capital Outlay									982,283	(7,173)	975,110		
GENERAL FUND													
Capital Outlay									273,731	0	273,731		
OK Education Lottery Grant									122,811	0	122,811		
<u>Non-Program Charges</u>													
Election Services									775	0	775		
Legal Services									2,469	0	2,469		
Revaluation Services									191,747	0	191,747		
Miscellaneous									28,832	0	28,832		
<u>Financial Aid Pass-Through</u>													
PELL									1,717,098	(2,007,858)	(290,760)		
<u>Resale Accounts</u>													
Livework									283,621	(31,527)	252,094		
Book Store									23,708	(124,186)	(100,478)		
Carpentry House									29,664	(94,283)	(64,619)		
Miscellaneous									2,971	0	2,971		
TOTAL GENERAL AND BUILDING FUND									18,013,242	(4,161,894)	13,851,348		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	331,006	0	241,039	15,800	59,042	59,373	105,457	0	811,717	(114,003)	697,714	4.00	174,428
Design/Pre-Construction - 721	88,435	0	60,260	3,950	14,761	1,011	26,364	0	194,781	(17,084)	177,697	1.00	177,697
Maintenance/Operations - 722	548,523	0	391,688	25,674	95,944	16,154	171,367	0	1,249,351	(103,412)	1,145,939	6.50	176,298
Business, Management & Administration - 1704													
Administrative & Information Support - 740	770,558	0	543,453	35,549	132,845	109,872	237,278	0	1,829,554	(167,005)	1,662,549	9.00	184,728
Finance - 1706													
Business Financial Mgmt & Accounting- 764	262,442	0	180,779	11,850	44,282	47,768	79,093	0	626,213	(58,607)	567,607	3.00	189,202
Health Science - 1708													
Therapeutic Services - 784	2,993,254	0	1,662,268	107,437	401,487	122,313	717,106	0	6,003,865	(541,575)	5,462,290	27.20	200,819
Hospitality & Tourism - 1709													
Lodging - 790	209,168	0	120,520	7,900	29,521	0	52,728	0	419,837	(11,686)	408,151	2.00	204,075
Restaurant Food & Beverage Services - 792	205,731	0	120,520	7,900	29,521	43,928	52,728	0	460,328	(38,479)	421,849	2.00	210,924
Human Services - 1710													
Early Childhood Development & Services - 802	303,450	0	180,779	11,850	44,282	32,562	79,093	0	652,015	(46,875)	605,140	3.00	201,713
Personal Care Services - 804	166,310	0	120,520	7,900	29,521	29,711	52,728	0	406,690	(48,087)	358,603	2.00	179,302
Information Technology - 1711													
Network Systems - 812	404,927	0	312,621	19,749	73,803	34,450	131,821	0	977,371	(100,944)	876,428	5.00	175,286
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	104,437	0	60,260	3,950	14,761	1,243	26,364	0	211,014	(9,326)	201,688	1.00	201,688
Production - 834	77,141	0	60,260	3,950	14,761	7,449	26,364	0	189,924	(25,719)	164,206	1.00	164,206
Welding & Metal Fabrication - 835	702,044	0	421,818	27,649	103,324	96,175	184,549	0	1,535,560	(111,045)	1,424,516	7.00	203,502
Marketing, Sales, & Service - 1714													
Professional Sales & Marketing - 845	81,883	0	60,260	3,950	14,761	674	26,364	0	187,891	(2,033)	185,858	1.00	185,858
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	46,379	0	60,260	3,950	14,761	2,843	26,364	0	154,557	(2,033)	152,524	1.00	152,524
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	85,092	0	60,817	3,950	14,761	15,256	26,364	0	206,239	(11,175)	195,064	1.00	195,064
Automotive Service - 862	495,485	0	362,674	23,699	88,563	90,832	158,185	0	1,219,439	(98,654)	1,120,785	6.00	186,797
Medium/Heavy Diesel Truck Repair - 865	73,781	0	60,260	3,950	14,761	4,030	26,364	0	183,145	(18,796)	164,349	1.00	164,349
Subtotal Pathway Instruction	7,950,047	0	5,081,053	330,606	1,235,459	715,644	2,206,683	0	17,519,492	(1,526,537)	15,992,955	83.70	191,075
Secondary Student Proration 44%	3,519,326	0	2,249,280	146,352	546,913	715,644	976,854	0	8,154,369				
Adult Student Proration 56%	4,430,722	0	2,831,773	184,253	688,546	0	1,229,829	0	9,365,124				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	7,950,047	0	5,081,053	330,606	1,235,459	715,644	2,206,683	0	17,519,492	(1,526,537)	15,992,955	83.70	191,075
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	660,331	0	767,686	69,044	258,015	0	460,846	0	2,215,922	(591,535)	1,624,387	17.48	92,928
Customized Industry Training	71,052	0	677,383	14,852	55,500	0	99,129	0	917,916	(7,644)	910,272	3.76	242,094
Safety Training and Grants	235,416	0	0	14,220	53,138	0	94,911	0	397,685	(7,319)	390,366	3.60	108,435
Training for Existing Industry	105,287	0	0	4,108	15,351	0	27,419	0	152,165	(52,100)	100,065	1.04	96,216
Firefighter Training	55,735	0	0	2,607	9,742	0	17,400	0	85,484	(1,342)	84,143	0.66	127,489
Training for Industry Programs	77,914	0	4,000	8,255	30,850	0	55,101	0	176,120	(4,249)	171,871	2.09	82,235
Subtotal BIS Programs	1,205,736	0	1,449,070	113,085	422,595	0	754,807	0	3,945,293	(664,189)	3,281,103	28.63	114,604

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	87,150	0	0	4,740	17,713	0	31,637	0	141,239	(2,440)	138,800	1.20	115,666
Business Development	183,350	0	0	9,480	35,425	0	63,274	0	291,529	(4,879)	286,650	2.40	119,437
Bid Assistance Center	114,800	0	0	4,740	17,713	0	31,637	0	168,889	(11,187)	157,703	1.20	131,419
Subtotal Business & Entrepreneur Svcs	385,299	0	0	18,959	70,851	0	126,548	0	601,658	(18,506)	583,152	4.80	121,490
<u>ACADEMIC INSTRUCTION</u>													
MATH	237,023	0	0	0	0	0	0	0	237,023	0	237,023	0.00	237,023
Subtotal Academic Instruction	237,023	0	0	0	0	0	0	0	237,023	0	237,023	0.00	237,023
<u>TARGETED ACTIVITY</u>													
Manufacturing Alliance Agent	57,209	0	0	0	0	0	0	0	57,209	0	57,209	0.00	57,209
WIA	30,115	0	0	0	0	0	0	0	30,115	0	30,115	0.00	30,115
BRAC Training	73,921	0	0	0	0	0	0	0	73,921	0	73,921	0.00	73,921
OK Education Lottery Grant	113,288	0	0	0	0	0	0	0	113,288	0	113,288	0.00	113,288
Local Grants for Pre-Engineering	17,164	0	0	0	0	0	0	0	17,164	0	17,164	0.00	17,164
Ace/Leap	2,298	0	0	0	0	0	0	0	2,298	0	2,298	0.00	2,298
OSSM	247	0	0	0	0	0	0	0	247	0	247	0.00	247
Oil & Gas Training	80,000	0	0	0	0	0	0	0	80,000	0	80,000	0.00	80,000
Subtotal Targeted Activity	374,242	0	0	0	0	0	0	0	374,242	0	374,242	0.00	374,242
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	197,064	4,341	72,244	0	0	0	0	0	273,648	(218,030)	55,618		
Carl Perkins Post-Secondary	146,334	0	0	0	0	0	0	0	146,334	(187,332)	(40,998)		
Carl Perkins Supplemental Grants	99,425	0	21,867	0	0	0	0	0	121,292	0	121,292		
Tech Prep	875	0	85,222	0	0	0	0	16,149	102,246	(55,758)	46,488		
TANF (Work Prep)	70,087	71,875	74,308	0	0	0	0	0	216,270	(159,235)	57,035		
Subtotal Federally Funded Activity	513,785	76,215	253,641	0	0	0	0	16,149	859,790	(620,355)	239,435		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	10,666,133	76,215	6,783,763	462,650	1,728,904	715,644	3,088,039	16,149	23,537,498	(2,829,587)	20,707,911	117.13	176,794

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>													
									3,357,849	0	3,357,849		
GENERAL FUND													
<u>Capital Outlay</u>													
									668,683	(55,430)	613,253		
<u>Non-Program Charges</u>													
									0	0	0		
									110,870	0	110,870		
									370,105	0	370,105		
<u>Financial Aid Pass-Through</u>													
									59,155	(39,744)	19,411		
									20,167	(25,338)	(5,171)		
									88,638	(88,742)	(104)		
									2,950	0	2,950		
									508	0	508		
<u>Resale Accounts</u>													
									94,916	(60,932)	33,984		
									21,105	(43,926)	(22,821)		
									42,235	(63,616)	(21,381)		
<u>Development Projects</u>													
									67,691	0	67,691		
TOTAL GENERAL AND BUILDING FUND									28,442,371	(3,207,315)	25,235,056		

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	291,750	41,947	58,155	14,424	87,290	42,902	79,038	0	615,506	(25,404)	590,102	3.00	196,701
Maintenance/Operations - 722	93,193	13,982	19,385	4,808	29,097	6,418	26,346	0	193,228	(8,468)	184,761	1.00	184,761
Business, Management & Administration - 1704													
Administrative & Information Support - 740	77,691	13,982	19,385	4,808	29,097	4,117	26,346	0	175,426	(8,468)	166,958	1.00	166,958
Finance - 1706													
Business Financial Mgmt - 761	76,174	13,982	19,385	4,808	29,097	12,980	26,346	0	182,772	(8,468)	174,304	1.00	174,304
Health Science - 1708													
Biotechnology Research & Development - 780	151,224	27,965	38,770	9,616	58,193	15,931	52,692	0	354,391	(16,936)	337,455	2.00	168,727
Diagnostic Services - 781	241,739	50,336	69,786	17,309	104,748	0	94,846	0	578,764	(51,752)	527,011	3.60	146,392
Therapeutic Services - 784	718,448	131,433	182,219	45,194	273,509	66,623	247,653	0	1,665,080	(111,607)	1,553,473	9.40	165,263
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	425,778	27,965	38,770	9,616	58,193	27,704	52,692	0	640,718	(253,191)	387,527	2.00	193,764
Human Services - 1710													
Personal Care Services - 804	229,499	30,761	42,647	10,577	64,013	20,708	57,961	0	456,167	(67,725)	388,442	2.20	176,564
Information Technology - 1711													
Network Systems - 812	151,363	27,965	38,770	9,616	58,193	25,238	52,692	0	363,837	(16,936)	346,901	2.00	173,451
Web & Digital Communications - 814	86,236	13,982	19,385	4,808	29,097	26,486	26,346	0	206,340	(8,468)	197,872	1.00	197,872
Manufacturing - 1713													
Manufacturing Production Process Development - 833	82,679	13,982	19,385	4,808	29,097	15,302	26,346	0	191,598	(8,468)	183,130	1.00	183,130
Production - 834	44,634	6,991	9,693	2,404	14,548	6,191	13,173	0	97,634	(4,234)	93,400	0.50	186,800
Welding & Metal Fabrication - 835	212,565	27,965	38,770	9,616	58,193	26,187	52,692	0	425,988	(16,936)	409,052	2.00	204,526
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	176,894	27,965	38,770	9,616	58,193	22,246	52,692	0	386,376	(16,936)	369,440	2.00	184,720
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	89,679	13,982	19,385	4,808	29,097	16,468	26,346	0	199,764	(8,468)	191,297	1.00	191,297
Automotive Service - 862	154,343	27,965	38,770	9,616	58,193	32,553	52,692	0	374,132	(16,936)	357,196	2.00	178,598
Facility & Mobile Equipment Maintenance - 863	44,884	6,991	9,693	2,404	14,548	5,840	13,173	0	97,533	(4,234)	93,299	0.50	186,599
Subtotal Pathway Instruction	3,348,773	520,140	721,123	178,855	1,082,397	373,894	980,072	0	7,205,255	(653,632)	6,551,622	37.20	176,119
Secondary Student Proration 48%	1,590,697	247,071	342,540	84,958	514,148	373,894	465,543	0	3,618,851				
Adult Student Proration 52%	1,758,076	273,069	378,583	93,897	568,249	0	514,529	0	3,586,404				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,348,773	520,140	721,123	178,855	1,082,397	373,894	980,072	0	7,205,255	(653,632)	6,551,622	37.20	176,119

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	259,264	0	303,440	38,608	233,646	0	211,559	0	1,046,517	(175,384)	871,133	8.03	108,485
Customized Industry Training	22,817	0	130,891	3,894	23,568	0	21,340	0	202,511	(17,484)	185,028	0.81	228,429
Safety Training	119,133	0	0	2,933	17,749	0	16,071	0	155,886	(18,357)	137,529	0.61	225,457
Training for Existing Industry	161,253	0	0	5,577	33,752	0	30,561	0	231,144	0	231,144	1.16	199,262
Training for Industry Programs	60,210	0	0	2,115	12,803	0	11,592	0	86,720	0	86,720	0.44	197,091
Subtotal BIS Programs	622,677	0	434,331	53,128	321,519	0	291,124	0	1,722,778	(211,224)	1,511,554	11.05	136,792

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Business Management	4,737	0	106,998	5,770	34,916	0	31,615	0	184,036	(180)	183,856	1.20	153,213
Business Development	1,271	0	112,723	5,770	34,916	0	31,615	0	186,296	(182)	186,114	1.20	155,095
Management Services	105,360	0	163,638	11,539	69,832	0	63,230	0	413,599	(37,630)	375,969	2.40	156,654
Subtotal Business & Entrepreneur Svcs	111,368	0	383,359	23,078	139,664	0	126,461	0	783,931	(37,992)	745,939	4.80	155,404
<u>ACADEMIC INSTRUCTION</u>													
Algebra II	63,922	0	0	0	0	0	0	0	63,922	0	63,922	1.00	63,922
Subtotal Academic Instruction	63,922	0	0	0	0	0	0	0	63,922	0	63,922	1.00	63,922
<u>TARGETED ACTIVITY</u>													
Center for Business Development	0	0	61,394	5,770	34,916	0	31,615	0	133,695	(45,111)	88,584	1.20	73,820
Extension and Community Development	0	0	91,270	5,770	34,916	0	31,615	0	163,571	0	163,571	1.20	136,309
Oklahoma Manufacturing Alliance	665	0	107,597	5,770	34,916	0	31,615	0	180,562	0	180,562	1.20	150,469
Subtotal Targeted Activity	665	0	260,261	17,309	104,748	0	94,846	0	477,828	(45,111)	432,717	3.60	120,199
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	0	40,630	0	0	0	0	0	40,630	(50,449)	(9,820)		
Carl Perkins Post-Secondary	780	0	14,352	0	0	0	0	0	15,132	(14,974)	158		
Tech Prep	26,688	0	28,705	0	0	0	0	0	55,393	(66,406)	(11,013)		
Cooperative Alliance Fees	3,463	2,000	0	0	0	0	0	0	5,463	(2,128)	3,335		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(9,823)	2,177		
Girl Tech/Pre Engineering	0	5,623	0	0	0	0	0	0	5,623	(12,755)	(7,132)		
Cyber Security	1,662	0	0	0	0	0	0	0	1,662	(1,000)	662		
Nonotechnology	7,387	0	0	0	0	0	0	0	7,387	(8,047)	(659)		
Subtotal Federally Funded Activity	39,981	7,623	95,687	0	0	0	0	0	143,290	(165,581)	(22,291)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,187,387	527,763	1,894,761	272,369	1,648,328	373,894	1,492,502	0	10,397,004	(1,113,541)	9,283,463	57.65	161,031
BUILDING FUND													
<u>Capital Outlay</u>									2,637,754	0	2,637,754		
GENERAL FUND													
<u>Capital Outlay</u>									148,505	(25,410)	123,096		
<u>OK Education Lottery Fund</u>									76,155	0	76,155		
<u>Non-Program Charges</u>													
Election Services									514	0	514		
Legal Services									104,000	0	104,000		
Revaluation Services									85,135	0	85,135		
<u>Resale Accounts</u>													
Livework									172,363	(3,074)	169,289		
Book Store									83,519	(52,360)	31,159		
Food Service									142,740	(79,051)	63,689		
Carpentry House									117,707	0	117,707		
<u>Development Projects</u>													
Oklahoma Technology & Research Park									20,000	0	20,000		
TOTAL GENERAL AND BUILDING FUND									13,985,395	(1,273,436)	12,711,959		

METRO TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	29,979	14,446	53,134	6,656	27,469	1,581	30,189	1,002	164,454	(926)	163,528	0.80	204,411
Architecture & Construction - 1702													
Construction - 720	205,592	36,115	132,834	16,640	68,672	20,946	75,472	2,504	558,775	(51,622)	507,153	2.00	253,577
Design/Pre-Construction - 721	77,100	18,057	66,417	8,320	34,336	12,174	37,736	1,252	255,391	(11,768)	243,623	1.00	243,623
Maintenance/Operations - 722	217,763	54,172	199,251	24,960	103,007	13,430	113,208	3,756	729,547	(85,225)	644,322	3.00	214,774
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	262,370	36,115	137,069	16,640	68,672	34,918	75,472	2,504	633,760	(46,103)	587,656	2.00	293,828
Business, Management & Administration - 1704													
Administrative & Information Support - 740	451,838	72,230	265,668	33,280	137,343	63,143	150,944	5,008	1,179,453	(104,865)	1,074,588	4.00	268,647
Health Science - 1708													
Diagnostic Services - 781	334,598	86,676	318,801	39,936	164,812	0	181,132	6,010	1,131,964	(104,772)	1,027,192	4.80	213,998
Therapeutic Services - 784	1,440,004	256,415	951,591	118,144	487,569	186,049	535,850	17,778	3,993,400	(228,169)	3,765,232	14.20	265,157
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	234,283	36,115	132,834	16,640	68,672	41,763	75,472	2,504	608,282	(47,132)	561,150	2.00	280,575
Human Services - 1710													
Early Childhood Development & Services - 802	239,452	36,115	132,834	16,640	68,672	22,853	75,472	2,504	594,541	(42,039)	552,502	2.00	276,251
Personal Care Services - 804	579,431	122,790	455,870	56,576	233,484	128,192	256,604	8,514	1,841,461	(140,245)	1,701,216	6.80	250,179
Information Technology - 1711													
Information Support & Service - 810	221,553	54,172	199,251	24,960	103,007	32,839	113,208	3,756	752,746	(59,632)	693,114	3.00	231,038
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	16,182	18,057	66,417	8,320	34,336	40,702	37,736	1,252	223,001	(7,467)	215,535	1.00	215,535
Manufacturing - 1713													
Welding & Metal Fabrication - 835	94,701	18,057	66,417	8,320	34,336	24,651	37,736	1,252	285,470	(40,457)	245,013	1.00	245,013
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	162,382	39,726	146,117	18,304	75,539	43,258	83,019	2,754	571,099	(14,393)	556,706	2.20	253,048
Science & Mathematics - 851	582,596	110,150	409,379	50,752	209,449	82,486	230,189	7,637	1,682,638	(7,060)	1,675,578	6.10	274,685
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,383,961	249,192	916,554	114,816	473,834	30,759	520,756	17,277	3,707,150	(478,523)	3,228,627	13.80	233,958
Automotive Collision Repair - 861	170,145	36,115	132,834	16,640	68,672	36,499	75,472	2,504	538,881	(38,558)	500,323	2.00	250,161
Automotive Service - 862	265,862	57,784	212,534	26,624	109,875	75,078	120,755	4,006	872,518	(43,230)	829,288	3.20	259,152
Subtotal Pathway Instruction	6,969,790	1,352,500	4,995,806	623,169	2,571,754	891,319	2,826,420	93,774	20,324,532	(1,552,185)	18,772,347	74.90	250,632
Secondary Student Proration 22%	1,514,682	293,927	1,085,694	135,428	558,896	891,319	614,241	20,379	5,114,565				
Adult Student Proration 78%	5,455,108	1,058,574	3,910,112	487,741	2,012,858	0	2,212,180	73,395	15,209,967				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	628,640	0	0	33,280	137,343	0	150,944	5,008	955,215	(418,629)	1,373,844	4.00	343,461
Subtotal State Funded Dropout Recovery	628,640	0	0	33,280	137,343	0	150,944	5,008	955,215	(418,629)	1,373,844	4.00	343,461
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	7,598,430	1,352,500	4,995,806	656,449	2,709,097	891,319	2,977,364	98,782	21,279,747	(1,970,814)	19,308,933	78.90	244,727

METRO TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	547,896		0	0	237,037	978,228	0	1,075,096	35,669	2,873,926	(511,830)	2,362,096	28.49	82,910
Customized Industry Training	590,557		0	827,145	45,427	187,474	0	206,038	6,836	1,863,477	(430,722)	1,432,755	5.46	262,409
Training for Existing Industry	27,417		0	0	4,493	18,541	0	20,377	676	71,505	(625)	70,880	0.54	131,259
Training for Industry Programs	127,596		0	0	7,654	31,589	0	34,717	1,152	202,708	(1,065)	201,644	0.92	219,178
Subtotal BIS Programs	1,293,466		0	827,145	294,611	1,215,832	0	1,336,229	44,333	5,011,615	(944,241)	4,067,374	35.41	114,865
ADDITIONAL PROGRAMS & SERVICES														
TARGETED ACTIVITY														
Oklahoma Manufacturing Alliance	0		0	85,173	9,984	41,203	0	45,283	1,502	183,145	(1,389)	181,756	1.20	151,464
Summer Enrichment Program	0		71,087	0	0	0	0	0	0	71,087	0	71,087	0.00	71,087
Project SEARCH - Dept. of Rehab Svcs	49,333		6,713	0	4,160	17,168	0	18,868	626	96,868	(9,504)	87,365	0.50	174,729
ARRA Dislocated Worker	8,584		0	0	0	0	0	0	0	8,584	(2,280)	6,304	0.00	6,304
Subtotal Targeted Activity	57,917		77,801	85,173	14,144	58,371	0	64,151	2,128	359,685	(13,172)	346,512	1.70	203,831
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	170,576		70,869	0	0	0	0	0	0	241,445	(317,427)	(75,982)		
Carl Perkins Post-Secondary	29,382		0	0	0	0	0	0	0	29,382	0	29,382		
Carl Perkins Supplemental Grants	47,217		18,386	27,174	0	0	0	0	0	92,777	0	92,777		
Tech Prep	0		0	44,538	0	0	0	0	0	44,538	(30,279)	14,259		
Tech Centers That Work	0		0	18,969	0	0	0	0	0	18,969	0	18,969		
TANF (Work Prep)	30,513		64,306	172,843	0	0	0	0	0	267,662	(242,593)	25,069		
TANF Job Readiness	0		0	76,323	0	0	0	0	0	76,323	(68,393)	7,931		
ARRA Fee Waiver	5,136		0	0	0	0	0	0	0	5,136	0	5,136		
Subtotal Federally Funded Activity	282,824		153,561	339,848	0	0	0	0	0	776,232	(658,692)	117,540		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	9,232,636		1,583,862	6,247,970	965,204	3,983,300	891,319	4,377,744	145,243	27,427,279	(3,586,919)	23,840,360	116.01	205,503
BUILDING FUND														
<u>Capital Outlay</u>										9,770,656	0	9,770,656		
GENERAL FUND														
<u>Capital Outlay</u>										843,169	0	843,169		
<u>OK Education Lottery Fund</u>										105,983	0	105,983		
Non-Program Charges														
Election Services										0	0	0		
Legal Services										24,064	0	24,064		
Revaluation Services										105,991	0	105,991		
Early Retirement Incentive										19,121	0	19,121		
Non Program Costs										63,924	0	63,924		
Resale Accounts														
Livework										11,273	(10,503)	769		
Book Store										525,340	(314,715)	210,625		
Food Service & Conference Center										1,240,558	(555,481)	685,077		
Development Projects														
Quality Initiative										446,978	0	446,978		
TOTAL GENERAL AND BUILDING FUND										40,584,336	(4,467,619)	36,116,717		

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Animal Science - 713	257,262	23,067	32,787	13,164	32,252	18,921	60,906	0	438,360	(2,723)	435,636	3.00	145,212
Plant & Soil Science - 716	101,299	7,689	10,929	4,388	10,751	7,755	20,302	0	163,113	(2,576)	160,537	1.00	160,537
Architecture & Construction - 1702													
Construction - 720	218,587	15,378	21,858	8,776	21,502	36,280	40,604	0	362,984	(3,910)	359,075	2.00	179,537
Design/Pre-Construction - 721	119,391	7,689	10,929	4,388	10,751	10,597	20,302	0	184,046	(1,645)	182,401	1.00	182,401
Maintenance/Operations - 722	188,039	15,378	21,858	8,776	21,502	18,594	40,604	0	314,751	(6,832)	307,919	2.00	153,960
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	118,993	7,689	10,929	4,388	10,751	19,739	20,302	0	192,791	(1,041)	191,750	1.00	191,750
Business, Management & Administration - 1704													
Administrative & Information Support - 740	130,196	7,689	10,929	4,388	10,751	12,529	20,302	0	196,784	(5,214)	191,570	1.00	191,570
Management - 743	88,281	7,689	10,929	4,388	10,751	10,451	20,302	0	152,791	(3,502)	149,289	1.00	149,289
Health Science - 1708													
Support Services - 783	333,425	30,756	43,716	17,552	43,003	70,378	81,208	0	620,038	(2,696)	617,342	4.00	154,336
Therapeutic Services - 784	288,279	26,143	37,159	14,919	36,553	0	69,027	0	472,079	(19,040)	453,039	3.40	133,247
Human Services - 1710													
Family & Community Services - 803	122,477	7,689	10,929	4,388	10,751	8,615	20,302	0	185,151	(400)	184,751	1.00	184,751
Personal Care Services - 804	113,311	8,458	12,022	4,827	11,826	24,186	22,332	0	196,962	(642)	196,320	1.10	178,473
Information Technology - 1711													
Information Support & Service - 810	100,988	7,689	10,929	4,388	10,751	9,512	20,302	0	164,559	(2,987)	161,572	1.00	161,572
Network Systems - 812	70,664	7,689	10,929	4,388	10,751	10,185	20,302	0	134,907	(2,157)	132,750	1.00	132,750
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	68,148	7,689	10,929	4,388	10,751	27,816	20,302	0	150,022	(775)	149,247	1.00	149,247
Manufacturing - 1713													
Production - 834	80,029	7,689	10,929	4,388	10,751	7,404	20,302	0	141,491	(2,300)	139,192	1.00	139,192
Welding & Metal Fabrication - 835	95,679	7,689	10,929	4,388	10,751	15,322	20,302	0	165,060	(2,238)	162,822	1.00	162,822
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	132,840	7,689	10,929	4,388	10,751	13,105	20,302	0	200,004	(2,343)	197,661	1.00	197,661
Automotive Service - 862	118,037	7,689	10,929	4,388	10,751	19,873	20,302	0	191,968	(1,980)	189,988	1.00	189,988
Medium/Heavy Diesel Truck Repair - 865	111,799	7,689	10,929	4,388	10,751	16,165	20,302	0	182,022	(3,086)	178,936	1.00	178,936
Subtotal Pathway Instruction	2,857,723	226,828	322,406	129,444	317,148	357,427	598,908	0	4,809,884	(68,087)	4,741,798	29.50	160,739
Secondary Student Proration 71%	2,021,595	160,462	228,075	91,571	224,355	357,427	423,676	0	3,507,161				
Adult Student Proration 29%	836,128	66,367	94,331	37,873	92,793	0	175,232	0	1,302,723				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,857,723	226,828	322,406	129,444	317,148	357,427	598,908	0	4,809,884	(68,087)	4,741,798	29.50	160,739

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	249,270	0	355,348	31,571	77,352	0	146,073	0	859,614	(142,673)	716,941	7.20	99,644
Customized Industry Training	368,799	0	40,834	11,466	28,092	0	53,049	0	502,240	(200,290)	301,950	2.61	115,557
Safety Training and Grants	1,842	0	27,536	7,727	18,932	0	35,752	0	91,789	(31,866)	59,923	1.76	34,028
Training for Existing Industry	41,071	0	4,224	1,189	2,913	0	5,502	0	54,899	(24)	54,875	0.27	202,492
Firefighter Training	19,023	0	7,979	2,255	5,526	0	10,435	0	45,219	(45)	45,173	0.51	87,886
Training for Industry Programs	28,017	0	6,727	1,887	4,623	0	8,730	0	49,984	(38)	49,946	0.43	116,154
Subtotal BIS Programs	708,022	0	442,649	56,095	137,438	0	259,540	0	1,603,744	(374,937)	1,228,808	12.78	96,121

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	92,557	0	0	5,266	12,901	0	24,362	0	135,086	(456)	134,630	1.20	112,192
Business Development	105,079	0	0	5,266	12,901	0	24,362	0	147,608	(456)	147,152	1.20	122,626
Bid Assistance Center	141,796	0	0	5,266	12,901	0	24,362	0	184,325	(11,770)	172,555	1.20	143,796
Subtotal Business & Entrepreneur Svcs	339,432	0	0	15,797	38,703	0	73,087	0	467,019	(12,682)	454,336	3.60	126,205
<u>ACADEMIC INSTRUCTION</u>													
Applied Math	68,451	0	0	0	0	0	0	0	68,451	(88)	68,362	1.00	68,362
Applied Science	63,728	0	0	0	0	0	0	0	63,728	(88)	63,639	1.00	63,639
Subtotal Academic Instruction	132,178	0	0	0	0	0	0	0	132,178	(177)	132,001	2.00	66,001
<u>TARGETED ACTIVITY</u>													
Academy Summer School	9,217	0	0	965	2,365	0	4,466	0	17,014	(1,714)	15,299	0.22	69,541
OSSM	5,313	0	0	0	0	0	0	0	5,313	0	5,313	0.00	5,313
MFG Alliance	23,149	0	0	0	0	0	0	0	23,149	0	23,149	0.00	23,149
OK Education Lottery	22,713	0	0	0	0	0	0	0	22,713	0	22,713	0.00	22,713
Subtotal Targeted Activity	60,391	0	0	965	2,365	0	4,466	0	68,188	(1,714)	66,474	0.22	302,152
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	241,437	56,954	0	0	0	0	0	298,391	(120,925)	177,466		
Tech Prep	0	0	113,151	0	0	0	0	0	113,151	(59,750)	53,402		
Tech Centers That Work	0	0	15,592	0	0	0	0	0	15,592	0	15,592		
Cyber Security	2,188	0	0	0	0	0	0	0	2,188	(1,000)	1,188		
Fee Waiver - WIA	817	0	0	0	0	0	0	0	817	(613)	204		
VA Adm. Allowance	0	0	0	0	0	0	0	0	0	(49)	(49)		
Subtotal Federally Funded Activity	3,005	241,437	185,698	0	0	0	0	0	430,139	(182,337)	247,803		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,100,751	468,266	950,752	202,302	495,654	357,427	936,002	0	7,511,153	(639,934)	6,871,219	48.10	142,841
<u>BUILDING FUND</u>													
Capital Outlay									0	0	0		
<u>GENERAL FUND</u>													
Capital Outlay									703,176	(5,479)	697,697		
OK Education Lottery Fund									80,902	0	80,902		
<u>Non-Program Charges</u>													
Election Services									155	0	155		
Legal Services									4,740	0	4,740		
Revaluation Services									58,220	0	58,220		
Petty Cash									200	(200)	0		
Refund/Repayment									0	(418)	(418)		
<u>Financial Aid Pass-Through</u>													
PELL									313,699	(312,722)	978		
<u>Resale Accounts</u>													
Livework									41,500	(55,531)	(14,031)		
Food Service									106,694	0	106,694		
Carpentry House									32,413	0	32,413		
<u>Development Projects</u>													
New Instructional Setup- Home Integration									17,937	0	17,937		
TOTAL GENERAL AND BUILDING FUND									8,870,790	(1,014,283)	7,856,506		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	324,492	42,867	128,339	10,539	20,980	858	9,219	4,098	541,391	(17,833)	523,558	4.00	130,890
Maintenance/Operations - 722	192,381	21,433	64,169	5,270	10,490	433	4,609	2,049	300,834	(8,555)	292,279	2.00	146,140
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	169,295	10,717	32,085	2,635	5,245	339	2,305	1,025	223,645	(4,006)	219,639	1.00	219,639
Business, Management & Administration - 1704													
Administrative & Information Support - 740	172,540	21,433	64,169	5,270	10,490	659	4,609	2,049	281,221	(9,097)	272,123	2.00	136,062
Health Science - 1708													
Therapeutic Services - 784	596,044	72,873	218,176	17,916	35,666	539	15,672	6,967	963,855	(32,642)	931,213	6.80	136,943
Human Services - 1710													
Early Childhood Development & Services - 802	286,189	21,433	64,169	5,270	10,490	557	4,609	2,049	394,767	(6,928)	387,840	2.00	193,920
Personal Care Services - 804	175,198	21,433	64,169	5,270	10,490	544	4,609	2,049	283,762	(10,544)	273,219	2.00	136,609
Information Technology - 1711													
Information Support & Service - 810	108,299	10,717	32,085	2,635	5,245	410	2,305	1,025	162,720	(4,368)	158,352	1.00	158,352
Web & Digital Communications - 814	67,474	10,717	32,085	2,635	5,245	422	2,305	1,025	121,906	(3,825)	118,080	1.00	118,080
Manufacturing - 1713													
Manufacturing Production Process Development - 833	29,592	0	0	0	0	18	0	0	29,610	0	29,610	0.00	29,610
Welding & Metal Fabrication - 835	8,128	10,717	32,085	2,635	5,245	371	2,305	1,025	62,510	(4,730)	57,780	1.00	57,780
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	96,910	10,717	32,085	2,635	5,245	36	2,305	1,025	150,956	(3,464)	147,492	1.00	147,492
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	156,892	21,433	64,169	5,270	10,490	698	4,609	2,049	265,611	(8,555)	257,056	2.00	128,528
Automotive Service - 862	169,197	21,433	64,169	5,270	10,490	886	4,609	2,049	278,105	(8,374)	269,731	2.00	134,865
Subtotal Pathway Instruction	2,552,630	297,923	891,955	73,247	145,811	6,771	64,072	28,484	4,060,894	(122,921)	3,937,973	27.80	141,654
Secondary Student Proration 72%	1,830,994	213,700	639,797	52,540	104,590	6,771	45,959	20,431	2,914,781				
Adult Student Proration 28%	721,636	84,224	252,159	20,707	41,221	0	18,113	8,052	1,146,113				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	85,028	0	46,669	2,266	4,511	0	1,982	881	141,337	(2,979)	138,358	0.86	160,882
Subtotal State Funded Dropout Recovery	85,028	0	46,669	2,266	4,511	0	1,982	881	141,337	(2,979)	138,358	0.86	160,882
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,637,658	297,923	938,625	75,513	150,322	6,771	66,054	29,365	4,202,231	(125,900)	4,076,331	28.66	142,231
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	76,654	22,756	103,509	12,884	25,648	0	11,270	5,010	257,731	(66,955)	190,776	4.89	39,013
Customized Industry Training	201,825	0	112,258	606	1,206	0	530	236	316,661	(4,997)	311,664	0.23	1,355,063
Safety Training and Grants	11,021	0	0	764	1,521	0	668	297	14,271	(10,271)	4,001	0.29	13,796
Training for Existing Industry	10,930	0	0	501	997	0	438	195	13,060	(658)	12,402	0.19	65,272
Firefighter Training	2,670	0	0	711	1,416	0	622	277	5,696	(935)	4,761	0.27	17,634
Training for Industry Programs	9,465	0	0	211	420	0	184	82	10,362	(277)	10,085	0.08	126,058
Tinker Skills	682,857	0	186,729	37,387	74,427	0	32,704	14,539	1,028,644	(1,111,877)	(83,233)	14.19	(5,866)
Subtotal BIS Programs	995,422	22,756	402,496	53,064	105,634	0	46,418	20,635	1,646,425	(1,195,970)	450,455	20.14	22,366

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Post-Secondary	47,396	36,749	77,947	0	0	0	0	0	162,092	(241,309)	(79,217)		
Carl Perkins Supplemental Grants	27,634	0	4,938	0	0	0	0	0	32,573	(4,946)	27,627		
Tech Prep	2,485	21,622	1,827	0	17,767	0	0	119	43,819	(49,315)	(5,496)		
TANF (Work Prep)	75,114	61,347	116,588	0	4,215	452	6,151	0	263,865	(254,675)	9,190		
ARRA Fee Waiver	0	0	0	0	0	0	0	2,569	2,569	(1,312)	1,257		
Subtotal Federally Funded Activity	152,629	119,718	201,301	0	21,982	452	6,151	2,688	504,919	(551,557)	(46,638)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,785,709	440,397	1,542,421	128,577	277,938	7,223	118,622	52,688	6,353,575	(1,873,427)	4,480,148	48.80	91,806
BUILDING FUND													
<u>Capital Outlay</u>													
									93,900	0	93,900		
GENERAL FUND													
<u>Capital Outlay</u>													
									39,228	0	39,228		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									5,000	0	5,000		
Revaluation Services									0	0	0		
TOTAL GENERAL AND BUILDING FUND									6,491,702	(1,873,427)	4,618,275		

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													
Construction - 720	408,512	97,046	229,281	15,647	116,096	4,425	126,211	15,062	1,012,279	(38,301)	973,978	4.00	243,495
Design/Pre-Construction - 721	84,329	24,261	57,320	3,912	29,024	1,051	31,553	3,765	235,216	(8,935)	226,281	1.00	226,281
Maintenance/Operations - 722	260,892	48,523	114,641	7,823	58,048	1,617	63,106	7,531	562,181	(27,696)	534,484	2.00	267,242
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	103,083	24,261	57,320	3,912	29,024	1,660	31,553	3,765	254,579	(11,143)	243,435	1.00	243,435
Business, Management & Administration - 1704													
Administrative & Information Support - 740	97,455	24,261	57,320	3,912	29,024	298	31,553	3,765	247,589	(16,064)	231,525	1.00	231,525
Business Financial Mgmt & Accounting - 741	118,013	24,261	57,320	3,912	29,024	1,245	31,553	3,765	269,094	(14,351)	254,742	1.00	254,742
Health Science - 1708													
Diagnostic Services - 781	129,255	29,114	68,784	4,694	34,829	0	37,863	4,519	309,058	(18,105)	290,953	1.20	242,461
Support Services - 783	111,071	24,261	57,320	3,912	29,024	3,010	31,553	3,765	263,917	(725)	263,192	1.00	263,192
Therapeutic Services - 784	1,150,585	339,661	802,485	54,763	406,334	4,830	441,740	52,716	3,253,113	(162,185)	3,090,928	14.00	220,781
Human Services - 1710													
Personal Care Services - 804	298,292	72,784	171,961	11,735	87,072	4,019	94,659	11,296	751,817	(39,662)	712,155	3.00	237,385
Information Technology - 1711													
Information Support & Service - 810	107,768	24,261	57,320	3,912	29,024	456	31,553	3,765	258,060	(14,317)	243,743	1.00	243,743
Interactive Media - 811	285,948	72,784	171,961	11,735	87,072	3,375	94,659	11,296	738,830	(21,789)	717,041	3.00	239,014
Network Systems - 812	281,880	72,784	171,961	11,735	87,072	1,054	94,659	11,296	732,440	(38,269)	694,171	3.00	231,390
Programming & Software Development - 813	87,770	24,261	57,320	3,912	29,024	1,919	31,553	3,765	239,525	(7,677)	231,847	1.00	231,847
Manufacturing - 1713													
Production - 834	95,286	24,261	57,320	3,912	29,024	671	31,553	3,765	245,793	(19,659)	226,134	1.00	226,134
Welding & Metal Fabrication - 835	121,955	24,261	57,320	3,912	29,024	1,187	31,553	3,765	272,978	(21,188)	251,790	1.00	251,790
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	104,370	24,261	57,320	3,912	29,024	1,543	31,553	3,765	255,749	(5,523)	250,226	1.00	250,226
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	232,010	48,523	114,641	7,823	58,048	3,547	63,106	7,531	535,228	(1,450)	533,778	2.00	266,889
Science & Mathematics - 851	102,617	24,261	57,320	3,912	29,024	1,952	31,553	3,765	254,405	(725)	253,680	1.00	253,680
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	173,168	24,261	57,320	3,912	29,024	1,290	31,553	3,765	324,293	(13,114)	311,179	1.00	311,179
Automotive Service - 862	363,862	72,784	171,961	11,735	87,072	5,085	94,659	11,296	818,454	(21,993)	796,462	3.00	265,487
Subtotal Pathway Instruction	4,718,121	1,145,141	2,705,520	184,631	1,369,927	44,233	1,489,295	177,728	11,834,597	(502,872)	11,331,725	47.20	240,079
Secondary Student Proration 41%	1,948,042	472,812	1,117,069	76,231	565,623	44,233	614,907	73,381	4,912,298				
Adult Student Proration 59%	2,770,080	672,329	1,588,451	108,400	804,305	0	874,387	104,347	6,922,299				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,718,121	1,145,141	2,705,520	184,631	1,369,927	44,233	1,489,295	177,728	11,834,597	(502,872)	11,331,725	47.20	240,079
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	2,453,660	0	1,531,437	221,909	1,646,525	0	1,789,993	213,613	7,857,137	(586,218)	7,270,919	56.73	128,167
Customized Industry Training	1,060,015	0	0	14,199	105,357	0	114,537	13,669	1,307,777	(372,070)	935,707	3.63	257,770
Training for Existing Industry	70,339	0	0	4,068	30,185	0	32,815	3,916	141,323	(754)	140,569	1.04	135,162
Training for Industry Programs	471,203	0	0	30,980	229,869	0	249,899	29,822	1,011,773	(5,743)	1,006,030	7.92	127,024
Subtotal BIS Programs	4,055,217	0	1,531,437	271,157	2,011,936	0	2,187,244	261,019	10,318,010	(964,785)	9,353,225	69.32	134,928
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES													
Business Development	109,026	0	0	4,694	34,829	0	37,863	4,519	190,931	(31,604)	159,327	1.20	132,772
Subtotal Business & Entrepreneur Svcs	109,026	0	0	4,694	34,829	0	37,863	4,519	190,931	(31,604)	159,327	1.20	132,772

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
TARGETED ACTIVITY													
Displaced Homemaker (Locally Funded)	62,682	0	0	4,694	34,829	0	37,863	4,519	144,587	(870)	143,717	1.20	119,764
Subtotal Targeted Activity	62,682	0	0	4,694	34,829	0	37,863	4,519	144,587	(870)	143,717	1.20	119,764
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	23,230	90,232	13,554	0	0	0	0	0	127,016	(109,624)	17,392		
Tech Prep	0	0	42,204	0	0	0	0	0	42,204	(29,467)	12,737		
Tech Centers That Work	0	0	6,786	0	0	0	0	0	6,786	0	6,786		
TANF (Work Prep)	25,565	78,479	268,203	0	0	0	0	0	372,247	(381,176)	(8,929)		
WIA	0	1,080	0	0	0	0	0	0	1,080	0	1,080		
Subtotal Federally Funded Activity	48,795	169,791	330,746	0	0	0	0	0	549,332	(520,267)	29,065		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	8,993,842	1,314,932	4,567,703	465,176	3,451,520	44,233	3,752,265	447,785	23,037,457	(2,020,398)	21,017,059	118.92	176,733
BUILDING FUND													
Capital Outlay									3,114,674	(161,337)	2,953,337		
GENERAL FUND													
Capital Outlay									1,770,841	(11,681)	1,759,160		
OK Education Lottery Fund									31,976	0	31,976		
Non-Program Charges													
Election Services									514	0	514		
Legal Services									60,890	0	60,890		
Revaluation Services									115,512	0	115,512		
State Wide Marketing									357,667	(362,479)	(4,812)		
Resale Accounts													
Livework									25,361	(34,589)	(9,228)		
Resale - BIS									410,010	(410,010)	0		
Book Store									116,943	(108,016)	8,927		
Conferencing									129,700	(133,792)	(4,092)		
Carpentry House									23,585	0	23,585		
Resale - Assessment									7,255	0	7,255		
Development Projects													
Articulation Agreement Tuition									49,048	0	49,048		
TOTAL GENERAL AND BUILDING FUND									29,251,433	(3,242,302)	26,009,131		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	106,648	9,219	34,154	6,421	18,349	10,348	36,770	0	221,910	(7,418)	214,491	1.00	214,491
Architecture & Construction - 1702													
Construction - 720	571,823	55,317	204,923	38,528	110,092	67,625	220,622	0	1,268,931	(44,848)	1,224,083	6.00	204,014
Business, Management & Administration - 1704													
Administrative & Information Support - 740	105,734	9,219	34,154	6,421	18,349	7,454	36,770	0	218,102	(12,288)	205,814	1.00	205,814
Health Science - 1708													
Therapeutic Services - 784	1,624,374	160,418	594,278	111,732	319,268	128,680	639,805	0	3,578,555	(176,077)	3,402,477	17.40	195,545
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	187,447	18,439	68,308	12,843	36,697	33,178	73,541	0	430,453	(10,840)	419,614	2.00	209,807
Human Services - 1710													
Family & Community Services - 803	90,819	9,219	34,154	6,421	18,349	10,858	36,770	0	206,591	(1,529)	205,062	1.00	205,062
Personal Care Services - 804	197,724	18,439	68,308	12,843	36,697	43,407	73,541	0	450,958	(14,268)	436,690	2.00	218,345
Information Technology - 1711													
Information Support & Service - 810	93,370	9,219	34,154	6,421	18,349	18,363	36,770	0	216,647	(8,086)	208,561	1.00	208,561
Interactive Media - 811	281,284	27,658	102,462	19,264	55,046	48,317	110,311	0	644,342	(26,039)	618,303	3.00	206,101
Network Systems - 812	79,523	9,219	34,154	6,421	18,349	7,139	36,770	0	191,576	(10,541)	181,036	1.00	181,036
Manufacturing - 1713													
Manufacturing Production Process Development - 833	189,059	18,439	68,308	12,843	36,697	13,258	73,541	0	412,144	(23,012)	389,132	2.00	194,566
Welding & Metal Fabrication - 835	299,077	27,658	102,462	19,264	55,046	55,439	110,311	0	669,258	(25,299)	643,959	3.00	214,653
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	93,008	9,219	34,154	6,421	18,349	14,841	36,770	0	212,762	(6,800)	205,962	1.00	205,962
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	196,072	18,439	68,308	12,843	36,697	28,132	73,541	0	434,032	(15,059)	418,974	2.00	209,487
Automotive Service - 862	271,281	27,658	102,462	19,264	55,046	48,981	110,311	0	635,003	(20,401)	614,602	3.00	204,867
Facility & Mobile Equipment Maintenance - 863	94,864	9,219	34,154	6,421	18,349	0	36,770	0	199,778	(17,047)	182,731	1.00	182,731
Medium/Heavy Diesel Truck Repair - 865	178,139	18,439	68,308	12,843	36,697	25,631	73,541	0	413,597	(13,305)	400,292	2.00	200,146
Subtotal Pathway Instruction	4,660,248	455,440	1,687,202	317,215	906,427	561,651	1,816,458	0	10,404,642	(432,858)	9,971,784	49.40	201,858
Secondary Student Proration 51%	2,362,463	230,881	855,309	160,809	459,503	561,651	920,834	0	5,551,451				
Adult Student Proration 49%	2,297,785	224,560	831,893	156,406	446,923	0	895,624	0	4,853,191				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,660,248	455,440	1,687,202	317,215	906,427	561,651	1,816,458	0	10,404,642	(432,858)	9,971,784	49.40	201,858
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	345,876	0	880,989	69,286	197,983	0	396,753	0	1,890,887	(334,236)	1,556,651	10.79	144,268
Customized Industry Training	79,318	0	486,845	10,338	29,541	0	59,200	0	665,242	(94,094)	571,148	1.61	354,750
Safety Training and Grants	29,859	0	0	8,219	23,486	0	47,066	0	108,631	(1,958)	106,673	1.28	83,338
Training for Existing Industry	123,279	0	0	8,926	25,505	0	51,111	0	208,820	(2,126)	206,694	1.39	148,701
Firefighter Training	34,594	0	0	3,018	8,624	0	17,282	0	63,518	(719)	62,799	0.47	133,616
Training for Industry Programs	83,420	0	0	1,348	3,853	0	7,722	0	96,344	(321)	96,022	0.21	457,249
Subtotal BIS Programs	696,345	0	1,367,834	101,136	288,992	0	579,134	0	3,033,442	(433,454)	2,599,988	15.75	165,079

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	85,250	0	0	7,706	22,018	0	44,124	0	159,098	(1,835)	157,263	1.20	131,053
Business Development	206,748	0	0	14,127	40,367	0	80,895	0	342,137	(3,364)	338,772	2.20	153,987
Bid Assistance Center	99,084	0	0	7,706	22,018	0	44,124	0	172,933	(22,250)	150,682	1.20	125,569
Subtotal Business & Entrepreneur Svcs	391,081	0	0	29,538	84,404	0	169,144	0	674,168	(27,450)	646,718	4.60	140,591
<u>ACADEMIC INSTRUCTION</u>													
MATH & SCIENCE	183,625	0	0	0	0	0	0	0	183,625	(3,670)	179,955	2.40	74,981
Subtotal Academic Instruction	183,625	0	0	0	0	0	0	0	183,625	(3,670)	179,955	2.40	74,981
<u>TARGETED ACTIVITY</u>													
BROKER AGENT	101,212	0	0	7,706	22,018	0	44,124	0	175,061	(1,835)	173,225	1.20	144,354
Subtotal Targeted Activity	101,212	0	0	7,706	22,018	0	44,124	0	175,061	(1,835)	173,225	1.20	144,354
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	210,631	9,619	0	0	0	0	0	220,250	(121,129)	99,121		
Carl Perkins Post-Secondary	0	24,042	0	0	0	0	0	0	24,042	(21,800)	2,242		
Tech Prep	0	130,837	0	0	0	0	0	0	130,837	(98,923)	31,914		
Tech Centers That Work	0	10,099	0	0	0	0	0	0	10,099	0	10,099		
Coop Alliance Fee Waivers	0	3,512	0	0	0	0	0	0	3,512	0	3,512		
Subtotal Federally Funded Activity	0	379,121	9,619	0	0	0	0	0	388,740	(241,852)	146,888		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,032,512	834,561	3,064,655	455,595	1,301,842	561,651	2,608,861	0	14,859,677	(1,141,119)	13,718,558	73.35	187,029

NORTHEAST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION SUPPORT	GENERAL GENERAL	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									297,400	0	297,400		
<u>Building Improvements</u>									25,334	0	25,334		
GENERAL FUND													
<u>Capital Outlay</u>									2,346,797	(7,049)	2,339,748		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									155,000	0	155,000		
Revaluation Services									164,515	0	164,515		
TELECOMMUNICATION - Dist Learning Lab									90,956	0	90,956		
REIMBURSEMENTS									675	0	675		
OSSM									271	0	271		
EARLY RETIREMENT INCENTIVE									80,804	0	80,804		
<u>Financial Aid Pass-Through</u>													
PELL/OTAG/SEOG									930,265	(726,417)	203,848		
Federal Work Study									7,644	552	8,196		
<u>Resale Accounts</u>													
Resale									387,135	(36,320)	350,815		
TOTAL GENERAL AND BUILDING FUND									19,346,472	(1,910,353)	17,436,119		

NORTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Natural Resources & Environmental Science - 715	26,890	3,064	17,129	2,990	8,121	1,961	6,846	0	67,002	(1,263)	65,739	0.35	187,826
Business, Management & Administration - 1704													
Administrative & Information Support - 740	136,660	12,696	70,963	12,388	33,644	7,936	28,362	0	302,650	(24,988)	277,662	1.45	191,491
Finance - 1706													
Business Financial Mgmt & Accounting- 764	51,363	4,816	26,917	4,699	12,762	891	10,758	0	112,205	(9,408)	102,797	0.55	186,903
Health Science - 1708													
Therapeutic Services - 784	168,530	17,511	97,881	17,087	46,406	16,142	39,121	0	402,677	(27,894)	374,783	2.00	187,392
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	52,549	5,691	31,811	5,553	15,082	4,223	12,714	0	127,624	(2,466)	125,158	0.65	192,550
Information Technology - 1711													
Web & Digital Communications - 814	172,246	17,511	97,881	17,087	46,406	29,862	39,121	0	420,113	(15,035)	405,077	2.00	202,539
Manufacturing - 1713													
Welding & Metal Fabrication - 835	77,986	8,756	48,940	8,544	23,203	3,002	19,560	0	189,991	(12,440)	177,551	1.00	177,551
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	82,383	8,756	48,940	8,544	23,203	9,677	19,560	0	201,062	(11,629)	189,433	1.00	189,433
Automotive Service - 862	167,823	17,511	97,881	17,087	46,406	24,568	39,121	0	410,397	(13,318)	397,078	2.00	198,539
Subtotal Pathway Instruction	936,429	96,313	538,344	93,979	255,233	98,261	215,163	0	2,233,720	(118,443)	2,115,278	11.00	192,298
Secondary Student Proration 46%	435,360	44,777	250,284	43,692	118,661	98,261	100,032	0	1,091,068				
Adult Student Proration 54%	501,069	51,536	288,060	50,287	136,571	0	115,130	0	1,142,653				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	936,429	96,313	538,344	93,979	255,233	98,261	215,163	0	2,233,720	(118,443)	2,115,278	11.00	192,298
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	71,176	0	105,607	43,999	119,495	0	100,735	0	441,013	(69,500)	371,513	5.15	72,139
Customized Industry Training	120,962	0	310,079	24,349	66,128	0	55,747	0	577,265	(71,685)	505,580	2.85	177,396
Safety Training and Grants	59,899	0	1,819	7,091	19,258	0	16,235	0	104,302	(14,077)	90,226	0.83	108,706
Training for Existing Industry	78,389	2,720	0	3,845	10,441	0	8,802	0	104,197	(1,470)	102,727	0.45	228,282
Firefighter Training	12,912	0	0	1,025	2,784	0	2,347	0	19,069	(392)	18,677	0.12	155,643
Training for Industry Programs	48,000	0	0	3,674	9,977	0	8,411	0	70,062	(1,404)	68,657	0.43	159,668
Subtotal BIS Programs	391,338	2,720	417,505	83,983	228,085	0	192,277	0	1,315,908	(158,528)	1,157,380	9.83	117,740
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	91,727	0	0	10,252	27,844	0	23,472	0	153,296	(3,919)	149,376	1.20	124,480
Subtotal Business & Entrepreneur Svcs	91,727	0	0	10,252	27,844	0	23,472	0	153,296	(3,919)	149,376	1.20	124,480

NORTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ACADEMIC INSTRUCTION</u>													
Math	71,309	0	0	0	0	0	0	0	71,309	(3,266)	68,043	1.00	68,043
Subtotal Academic Instruction	71,309	0	0	0	0	0	0	0	71,309	(3,266)	68,043	1.00	68,043
<u>TARGETED ACTIVITY</u>													
Economic Development	0	0	66,921	10,252	27,844	0	23,472	0	128,489	(53,979)	74,510	1.20	62,092
Subtotal Targeted Activity	0	0	66,921	10,252	27,844	0	23,472	0	128,489	(53,979)	74,510	1.20	62,092
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	50,505	0	0	0	0	0	0	50,505	(45,117)	5,388		
Tech Prep	0	0	42,132	0	0	0	0	0	42,132	(49,202)	(7,070)		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(7,386)	4,614		
TANF (Work Prep)	121,456	0	91,509	0	0	0	0	0	212,964	(178,974)	33,990		
WIA Alliance Fees	856	0	0	0	0	0	0	0	856	(842)	14		
Subtotal Federally Funded Activity	122,312	50,505	145,641	0	0	0	0	0	318,458	(281,521)	36,937		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,613,115	149,538	1,168,411	198,466	539,005	98,261	454,385	0	4,221,180	(619,657)	3,601,524	24.23	148,639
<u>BUILDING FUND</u>													
<u>Capital Outlay</u>									350,996	0	350,996		
<u>GENERAL FUND</u>													
<u>Capital Outlay</u>									665,768	(109,648)	556,120		
<u>Non-Program Charges</u>													
Election Services									50	0	50		
Legal Services									13,360	0	13,360		
Revaluation Services									47,474	0	47,474		
<u>Financial Aid Pass-Through</u>													
PELL									232,876	(223,918)	8,958		
OTAG									7,198	(7,198)	0		
Voc-Rehab Student Workers									5,467	0	5,467		
<u>Resale Accounts</u>													
Livework									19,154	(16,795)	2,359		
Book Store									7,381	(7,906)	(526)		
Refunds									5,420	0	5,420		
TOTAL GENERAL AND BUILDING FUND									5,576,324	(985,122)	4,591,202		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	81,799	18,182	36,012	7,422	18,773	5,153	24,432	25	191,799	(5,849)	185,949	1.00	185,949
Maintenance/Operations - 722	5,868	9,091	18,006	3,711	9,387	1,744	12,216	12	60,035	(344)	59,691	0.50	119,383
Finance - 1706													
Business Financial Mgmt - 761	107,357	18,182	36,012	7,422	18,773	4,253	24,432	25	216,457	(16,712)	199,745	1.00	199,745
Health Science - 1708													
Therapeutic Services - 784	520,358	119,999	237,682	48,985	123,904	23,725	161,254	164	1,236,070	(71,337)	1,164,733	6.60	176,475
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	207,653	18,182	36,012	7,422	18,773	7,421	24,432	25	319,921	(6,607)	313,313	1.00	313,313
Human Services - 1710													
Early Childhood Development & Services - 802	72,625	18,182	36,012	7,422	18,773	9,584	24,432	25	187,056	(4,431)	182,624	1.00	182,624
Personal Care Services - 804	160,492	18,182	36,012	7,422	18,773	12,868	24,432	25	278,206	(20,975)	257,231	1.00	257,231
Information Technology - 1711													
Network Systems - 812	80,234	18,182	36,012	7,422	18,773	6,588	24,432	25	191,669	(11,981)	179,688	1.00	179,688
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	80,881	18,182	36,012	7,422	18,773	2,619	24,432	25	188,346	(8,598)	179,748	1.00	179,748
Production - 834	88,598	18,182	36,012	7,422	18,773	6,777	24,432	25	200,221	(7,426)	192,795	1.00	192,795
Welding & Metal Fabrication - 835	138,768	18,182	36,012	7,422	18,773	16,393	24,432	25	260,008	(6,766)	253,242	1.00	253,242
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	78,136	18,182	36,012	7,422	18,773	3,142	24,432	25	186,125	(687)	185,438	1.00	185,438
Science & Mathematics - 851	173,855	36,363	72,025	14,844	37,547	6,243	48,865	50	389,791	(1,374)	388,417	2.00	194,208
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	70,859	18,182	36,012	7,422	18,773	11,941	24,432	25	187,647	(2,942)	184,704	1.00	184,704
Automotive Service - 862	117,452	18,182	36,012	7,422	18,773	11,779	24,432	25	234,077	(5,004)	229,073	1.00	229,073
Subtotal Pathway Instruction	1,984,933	383,633	759,861	156,605	396,116	130,230	515,523	526	4,327,427	(171,034)	4,156,394	21.10	196,985
Secondary Student Proration 58%	1,157,672	223,746	443,174	91,337	231,027	130,230	300,668	307	2,578,160				
Adult Student Proration 42%	827,261	159,887	316,687	65,268	165,089	0	214,855	219	1,749,267				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	86,729	0	872	16,328	41,301	0	53,751	55	199,037	(62,610)	136,426	2.20	62,012
Subtotal State Funded Dropout Recovery	86,729	0	872	16,328	41,301	0	53,751	55	199,037	(62,610)	136,426	2.20	62,012
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	2,071,663	383,633	760,733	172,933	437,417	130,230	569,274	581	4,526,464	(233,644)	4,292,820	23.30	184,241
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	111,751	4,160	180,774	33,028	83,541	0	108,724	111	522,089	(93,448)	428,640	4.45	96,324
Customized Industry Training	27,669	0	363,097	7,570	19,149	0	24,921	25	442,432	(8,509)	433,923	1.02	425,414
Safety Training and Grants	258,144	0	0	22,266	56,320	0	73,297	75	410,102	(196,717)	213,385	3.00	71,128
Training for Existing Industry	4,012	0	0	297	751	0	977	1	6,038	(27)	6,010	0.04	150,262
Training for Industry Programs	18,879	0	0	2,375	6,007	0	7,818	8	35,088	(220)	34,868	0.32	108,962
Subtotal BIS Programs	420,454	4,160	543,871	65,537	165,768	0	215,738	220	1,415,748	(298,922)	1,116,826	8.83	126,481

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	80,102	0	0	8,906	22,528	0	29,319	30	140,885	(825)	140,060	1.20	116,717
Business Development	163,726	0	0	17,813	45,056	0	58,638	60	285,292	(13,577)	271,715	2.40	113,215
Bid Assistance Center	94,403	0	0	8,906	22,528	0	29,319	30	155,186	(825)	154,362	1.20	128,635
Subtotal Business & Entrepreneur Svcs	338,231	0	0	35,626	90,112	0	117,275	120	581,363	(15,226)	566,137	4.80	117,945
<u>ACADEMIC INSTRUCTION</u>													
Dropout Recovery (Local)	36,924	0	20,382	0	0	0	0	0	57,306	(825)	56,482	1.20	47,068
Subtotal Academic Instruction	36,924	0	20,382	0	0	0	0	0	57,306	(825)	56,482	1.20	47,068
<u>TARGETED ACTIVITY</u>													
Manufacturing Extension Agent	0	0	77,567	8,906	22,528	0	29,319	30	138,350	(825)	137,526	1.20	114,605
Management Development	75,665	0	0	8,906	22,528	0	29,319	30	136,448	(825)	135,624	1.20	113,020
Vocational Careers	0	78,615	0	3,711	9,387	0	12,216	12	103,942	(344)	103,598	0.50	207,196
Supported Employment	0	117,336	0	8,906	22,528	0	29,319	30	178,120	(825)	177,295	1.20	147,746
Youth Summer Camp	0	0	12,949	0	0	0	0	0	12,949	0	12,949	0.00	12,949
Subtotal Targeted Activity	75,665	195,952	90,516	30,430	76,970	0	100,173	102	569,808	(2,817)	566,991	4.10	138,290
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	50,855	0	0	0	0	0	0	0	50,855	(45,196)	5,658		
Tech Prep	0	43,593	0	0	0	0	0	0	43,593	(55,042)	(11,450)		
Tech Centers That Work	0	0	11,259	0	0	0	0	0	11,259	(12,893)	(1,634)		
TANF (Work Prep)	19,921	0	124,317	0	0	0	0	0	144,239	(88,157)	56,082		
Adult Education (State)	61,985	0	0	0	0	0	0	0	61,985	(6,129)	55,856		
Adult Basic Education (Federal)	111,986	0	527	0	0	0	0	0	112,513	(181,521)	(69,008)		
Cooperative Alliance Program Fee Waivers	4,148	0	0	0	0	0	0	0	4,148	(1,292)	2,856	0.00	2,856
Subtotal Federally Funded Activity	248,895	43,593	136,104	0	0	0	0	0	428,592	(390,231)	38,361		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,191,832	627,337	1,551,606	304,526	770,267	130,230	1,002,460	1,023	7,579,281	(941,665)	6,637,617	42.23	157,178
<u>BUILDING FUND</u>													
<u>Capital Outlay</u>									906,671	0	906,671		
<u>GENERAL FUND</u>													
<u>Capital Outlay</u>									34,104	(11,626)	22,478		
<u>Non-Program Charges</u>													
Election Services									37	0	37		
Legal Services									4,346	0	4,346		
Revaluation Services									41,468	0	41,468		
Petty Cash									425	0	425		
Misc Reimbursements									993	0	993		
<u>Financial Aid Pass-Through</u>													
PELL									444,586	(417,452)	27,134		
<u>Resale Accounts</u>													
Book Store									195,289	(192,430)	2,859		
Food Service									98,039	(58,814)	39,226		
Child Care Center									160,445	(89,491)	70,954		
Cosmetology									1,946	(3,528)	(1,582)		
TOTAL GENERAL AND BUILDING FUND									9,467,632	(1,715,006)	7,752,626		

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Business, Management & Administration - 1704													
Administrative & Information Support - 740	73,799	11,602	34,906	9,725	30,940	1,505	35,054	2,437	199,969	(28,907)	171,061	1.00	171,061
Health Science - 1708													
Support Services - 783	67,215	11,602	34,906	9,725	30,940	10,486	35,054	2,437	202,365	(6,575)	195,791	1.00	195,791
Therapeutic Services - 784	234,565	41,768	125,663	35,010	111,384	0	126,193	8,772	683,356	(91,404)	591,953	3.60	164,431
Human Services - 1710													
Personal Care Services - 804	80,188	11,602	34,906	9,725	30,940	14,927	35,054	2,437	219,780	(18,109)	201,670	1.00	201,670
Information Technology - 1711													
Information Support & Service - 810	65,082	11,602	34,906	9,725	30,940	11,247	35,054	2,437	200,994	(23,589)	177,405	1.00	177,405
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	23,643	5,801	17,453	4,863	15,470	0	17,527	1,218	85,975	(13,924)	72,051	0.50	144,102
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	81,596	11,602	34,906	9,725	30,940	8,254	35,054	2,437	214,514	(25,592)	188,922	1.00	188,922
Transportation Operations - 866	174,687	23,205	69,813	19,450	61,880	10,907	70,107	4,873	434,923	(47,742)	387,180	2.00	193,590
Subtotal Pathway Instruction	800,775	128,785	387,461	107,949	343,435	57,327	389,096	27,047	2,241,875	(255,842)	1,986,033	11.10	178,922
Secondary Student Proration 35%	283,801	45,642	137,319	38,258	121,716	57,327	137,899	9,586	831,547				
Adult Student Proration 65%	516,974	83,143	250,142	69,691	221,719	0	251,198	17,461	1,410,328				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	800,775	128,785	387,461	107,949	343,435	57,327	389,096	27,047	2,241,875	(255,842)	1,986,033	11.10	178,922
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	174,095	0	35,741	41,526	132,114	0	149,679	10,405	543,560	(180,973)	362,587	4.27	84,915
Customized Industry Training	341,526	0	190,447	17,019	54,145	0	61,344	4,264	668,745	(108,752)	559,994	1.75	319,996
Safety Training and Grants	88,318	0	0	3,501	11,138	0	12,619	877	116,454	(1,538)	114,916	0.36	319,211
Training for Existing Industry	65,223	0	0	4,376	13,923	0	15,774	1,097	100,393	(1,923)	98,470	0.45	218,823
Firefighter Training	26,797	0	0	5,154	16,398	0	18,578	1,291	68,219	(2,264)	65,955	0.53	124,444
Subtotal BIS Programs	695,959	0	226,188	71,577	227,719	0	257,995	17,934	1,497,372	(295,450)	1,201,922	7.36	163,305
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	85,381	0	0	11,670	37,128	0	42,064	2,924	179,168	(5,127)	174,041	1.20	145,034
Business Development	86,153	0	0	11,670	37,128	0	42,064	2,924	179,940	(5,127)	174,813	1.20	145,677
Subtotal Business & Entrepreneur Svcs	171,534	0	0	23,340	74,256	0	84,129	5,848	359,107	(10,254)	348,854	2.40	145,356
<u>TARGETED ACTIVITY</u>													
OK Education Lottery Grant	36,146	0	0	0	0	0	0	0	36,146	0	36,146	0.00	36,146
Subtotal Targeted Activity	36,146	0	0	0	0	0	0	0	36,146	0	36,146	0.00	36,146

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	15,069	0	0	0	0	0	0	0	15,069	0	15,069		
Tech Prep	0	0	38,100	0	0	0	0	3,584	41,683	(15,939)	25,744		
Alliance Fee Waivers	768	0	0	0	0	0	0	0	768	(504)	264		
Subtotal Federally Funded Activity	15,837	0	38,100	0	0	0	0	3,584	57,520	(16,443)	41,077		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,720,251	128,785	651,749	202,866	645,410	57,327	731,221	54,413	4,192,021	(577,989)	3,614,032	20.86	173,252
<u>BUILDING FUND</u>													
Capital Outlay									3,495	0	3,495		
<u>GENERAL FUND</u>													
Capital Outlay									179,447	0	179,447		
OK Education Lottery Fund Capital Outlay									34,339	0	34,339		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									9,600	0	9,600		
Revaluation Services									27,795	0	27,795		
Petty Cash									200	0	200		
E-Rate									17,932	0	17,932		
TOTAL GENERAL AND BUILDING FUND									4,464,829	(577,989)	3,886,840		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													
Construction - 720	70,044	9,487	21,365	4,350	14,347	15,552	18,521	0	153,666	(5,774)	147,892	1.00	147,892
Maintenance/Operations - 722	92,405	9,487	21,365	4,350	14,347	14,766	18,521	0	175,241	(8,084)	167,157	1.00	167,157
Business, Management & Administration - 1704													
Administrative & Information Support - 740	88,645	9,487	21,365	4,350	14,347	8,246	18,521	0	164,961	(44,363)	120,598	1.00	120,598
Finance - 1706													
Business Financial Mgmt & Accounting- 764	79,240	9,487	21,365	4,350	14,347	4,848	18,521	0	152,158	(7,793)	144,365	1.00	144,365
Health Science - 1708													
Support Services - 783	224,330	18,973	42,730	8,700	28,693	10,726	37,042	0	371,196	(5,077)	366,118	2.00	183,059
Therapeutic Services - 784	295,796	34,152	76,915	15,661	51,648	49,058	66,676	0	589,906	(64,662)	525,244	3.60	145,901
Human Services - 1710													
Personal Care Services - 804	93,966	9,487	21,365	4,350	14,347	37,701	18,521	0	199,737	(1,775)	197,962	1.00	197,962
Manufacturing - 1713													
Manufacturing Production Process Development - 833	69,689	9,487	21,365	4,350	14,347	20,954	18,521	0	158,713	(10,767)	147,946	1.00	147,946
Production - 834	73,363	9,487	21,365	4,350	14,347	3,620	18,521	0	145,052	(12,455)	132,598	1.00	132,598
Welding & Metal Fabrication - 835	97,146	9,487	21,365	4,350	14,347	31,016	18,521	0	196,231	(3,523)	192,708	1.00	192,708
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	176,024	18,973	42,730	8,700	28,693	31,492	37,042	0	343,655	(14,662)	328,993	2.00	164,497
Science & Mathematics - 851	156,874	18,973	42,730	8,700	28,693	41,133	37,042	0	334,146	(2,545)	331,601	2.00	165,800
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	122,978	9,487	21,365	4,350	14,347	28,005	18,521	0	219,053	(5,312)	213,741	1.00	213,741
Automotive Service - 862	151,387	18,973	42,730	8,700	28,693	27,318	37,042	0	314,845	(20,549)	294,296	2.00	147,148
Medium/Heavy Diesel Truck Repair - 865	76,039	9,487	21,365	4,350	14,347	11,124	18,521	0	155,233	(11,249)	143,984	1.00	143,984
Subtotal Pathway Instruction	1,867,926	204,913	461,489	93,965	309,887	335,559	400,054	0	3,673,794	(218,591)	3,455,203	21.60	159,963
Secondary Student Proration 61%	1,147,766	125,911	283,567	57,738	190,413	335,559	245,817	0	2,386,771				
Adult Student Proration 39%	720,160	79,002	177,922	36,227	119,474	0	154,237	0	1,287,023				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,867,926	204,913	461,489	93,965	309,887	335,559	400,054	0	3,673,794	(218,591)	3,455,203	21.60	159,963
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	128,778	0	197,560	39,587	130,554	0	168,541	0	665,021	(146,911)	518,110	9.10	56,935
Customized Industry Training	22,462	0	62,691	261	861	0	1,111	0	87,386	(76)	87,310	0.06	1,455,162
Safety Training and Grants	96,510	0	0	3,176	10,473	0	13,520	0	123,679	(929)	122,750	0.73	168,151
Training for Existing Industry	73,207	0	0	2,697	8,895	0	11,483	0	96,282	(789)	95,493	0.62	154,021
Firefighter Training	2,485	0	0	1,175	3,874	0	5,001	0	12,534	(344)	12,190	0.27	45,149
Training for Industry Programs	34,214	0	0	2,219	7,317	0	9,446	0	53,195	(649)	52,546	0.51	103,031
Subtotal BIS Programs	357,656	0	260,251	49,114	161,973	0	209,102	0	1,038,097	(149,698)	888,399	11.29	78,689
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Business Development	86,154	0	0	5,220	17,216	0	22,225	0	130,815	(1,527)	129,288	1.20	107,740
Bid Assistance Center	106,248	0	0	5,220	17,216	0	22,225	0	150,909	(8,357)	142,552	1.20	118,794
Subtotal Business & Entrepreneur Svcs	192,402	0	0	10,441	34,432	0	44,450	0	281,725	(9,885)	271,840	2.40	113,267

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
TARGETED ACTIVITY													
Manufacturing Alliance	12,000	0	0	0	0	0	0	0	12,000	0	12,000	0.00	12,000
Lottery Funds-Pre Engineering	22,208	0	0	0	0	0	0	0	22,208	0	22,208	0.00	22,208
Adult Basic Ed	115,054	0	28,647	15,661	51,648	0	66,676	0	277,685	(82,433)	195,253	3.60	54,237
Subtotal Targeted Activity	149,262	0	28,647	15,661	51,648	0	66,676	0	311,893	(82,433)	229,461	3.60	63,739
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	75,152	11,923	0	0	0	0	0	87,075	(106,665)	(19,590)		
Carl Perkins Supplemental Grants	12,827	0	0	0	0	0	0	0	12,827	0	12,827		
Tech Prep	0	0	40,322	0	0	0	0	0	40,322	(38,524)	1,798		
TANF (Work Prep)	24,066	0	91,184	0	0	0	0	0	115,250	(67,617)	47,633		
Coop Allaince Fee Waiver-ARRA	6,069	0	0	0	0	0	0	0	6,069	(2,877)	3,192		
Subtotal Federally Funded Activity	42,962	75,152	143,429	0	0	0	0	0	261,543	(215,683)	45,860		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,610,208	280,065	893,816	169,181	557,940	335,559	720,283	0	5,567,052	(676,289)	4,890,763	38.89	125,759
BUILDING FUND													
<u>Capital Outlay</u>									2,355,637	0	2,355,637		
GENERAL FUND													
<u>Capital Outlay</u>									891,906	0	891,906		
<u>Non-Program Charges</u>													
Election Services									24	0	24		
Legal Services									2,556	0	2,556		
Revaluation Services									60,009	0	60,009		
Retirees Insurance Reimbursement									9,709	0	9,709		
<u>Financial Aid Pass-Through</u>													
PELL									387,732	(377,592)	10,140		
<u>Resale Accounts</u>													
Livework									34,210	(36,116)	(1,906)		
Book Store									92,348	(44,268)	48,080		
Food Service									158,489	(53,765)	104,724		
Carpentry House									56,845	(58,200)	(1,355)		
TOTAL GENERAL AND BUILDING FUND									9,616,517	(1,246,230)	8,370,287		

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ,DJUSTMENT	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	75,568	5,710	36,329	6,079	21,679	13,124	32,269	0	190,758	(10,785)	179,973	1.00	179,973
Design/Pre-Construction - 721	42,952	5,710	36,329	6,079	21,679	7,410	32,269	0	152,429	(10,540)	141,888	1.00	141,888
Maintenance/Operations - 722	67,688	5,710	36,329	6,079	21,679	2,820	32,269	0	172,575	(21,759)	150,816	1.00	150,816
Business, Management & Administration - 1704													
Administrative & Information Support - 740	79,441	5,710	36,329	6,079	21,679	12,200	32,269	0	193,708	(8,539)	185,169	1.00	185,169
Health Science - 1708													
Therapeutic Services - 784	764,701	58,240	370,555	62,009	221,130	41,155	329,147	0	1,846,937	(110,371)	1,736,566	10.20	170,252
Human Services - 1710													
Personal Care Services - 804	129,128	11,420	72,658	12,159	43,359	19,488	64,539	0	352,749	(32,177)	320,572	2.00	160,286
Information Technology - 1711													
Interactive Media - 811	79,871	5,710	36,329	6,079	21,679	18,808	32,269	0	200,746	(12,555)	188,190	1.00	188,190
Network Systems - 812	65,544	5,710	36,329	6,079	21,679	6,555	32,269	0	174,165	(9,982)	164,183	1.00	164,183
Manufacturing - 1713													
Welding & Metal Fabrication - 835	71,050	5,710	36,329	6,079	21,679	13,534	32,269	0	186,651	(15,278)	171,372	1.00	171,372
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	158,621	11,420	72,658	12,159	43,359	28,002	64,539	0	390,757	(9,099)	381,658	2.00	190,829
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	79,652	5,710	36,329	6,079	21,679	12,811	32,269	0	194,529	(6,973)	187,556	1.00	187,556
Automotive Service - 862	74,993	5,710	36,329	6,079	21,679	8,578	32,269	0	185,638	(15,306)	170,332	1.00	170,332
Logistics Planning & Mgmt Services - 864	73,396	5,710	36,329	6,079	21,679	12,268	32,269	0	187,731	(7,572)	180,159	1.00	180,159
Subtotal Pathway Instruction	1,762,604	138,178	879,159	147,119	524,641	196,753	780,917	0	4,429,372	(270,939)	4,158,433	24.20	171,836
Secondary Student Proration 77%	1,362,703	106,828	679,695	113,740	405,610	196,753	603,742	0	3,469,072				
Adult Student Proration 23%	399,901	31,350	199,464	33,378	119,031	0	177,175	0	960,300				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	81,504	0	0	6,079	21,679	0	32,269	0	141,532	(4,550)	136,982	1.00	136,982
Subtotal State Funded Dropout Recovery	81,504	0	0	6,079	21,679	0	32,269	0	141,532	(4,550)	136,982	1.00	136,982
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	1,844,109	138,178	879,159	153,198	546,321	196,753	813,186	0	4,570,904	(275,488)	4,295,415	25.20	170,453
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	175,466	0	162,279	41,765	148,937	0	221,690	0	750,137	(126,256)	623,881	6.87	90,812
Customized Industry Training	155,258	0	286,685	17,387	62,003	0	92,290	0	613,623	(186,599)	427,024	2.86	149,309
Safety Training and Grants	37,814	0	57,563	6,140	21,896	0	32,592	0	156,005	(21,008)	134,996	1.01	133,660
Training for Existing Industry	119,326	0	0	9,484	33,820	0	50,340	0	212,970	(7,098)	205,872	1.56	131,969
Firefighter Training	8,352	0	0	365	1,301	0	1,936	0	11,954	(273)	11,681	0.06	194,683
Training for Industry Programs	88,980	0	0	7,234	25,798	0	38,400	0	160,413	(5,414)	154,999	1.19	130,251
Subtotal BIS Programs	585,196	0	506,527	82,374	293,756	0	437,249	0	1,905,101	(346,648)	1,558,453	13.55	115,015

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL DJUSTMENT	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ACADEMIC INSTRUCTION</u>													
Academic Enhancement	157,483	0	0	0	0	0	0	0	157,483	(9,099)	148,383	2.00	74,192
Subtotal Academic Instruction	157,483	0	0	0	0	0	0	0	157,483	(9,099)	148,383	2.00	74,192
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	113,087	10,000	0	0	0	0	0	123,087	(123,087)	0		
AARA College Alliance	0	0	0	0	0	0	0	2,466	2,466	(2,466)	0		
Tech Prep	0	0	48,153	0	0	0	0	0	48,153	(48,153)	0		
Tech Centers That Work	0	0	10,522	0	0	0	0	0	10,522	(10,522)	0		
TECH Prep College Alliance	0	0	0	0	0	0	0	1,638	1,638	(1,638)	0		
Subtotal Federally Funded Activity	0	113,087	68,675	0	0	0	0	4,104	185,866	(185,866)	0		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,586,787	251,265	1,454,361	235,572	840,076	196,753	1,250,435	4,104	6,819,354	(817,102)	6,002,252	40.75	147,295
BUILDING FUND													
<u>Capital Outlay</u>									583,664	0	583,664		
GENERAL FUND													
<u>Capital Outlay</u>									568,153	0	568,153		
<u>Non-Program Charges</u>													
Election Services									824	0	824		
Legal Services									2,858	0	2,858		
Revaluation Services									126,285	0	126,285		
Unemployment/WC									91,580	0	91,580		
ERI - USL									18,139	0	18,139		
Petty Cash									200	0	200		
TOTAL GENERAL AND BUILDING FUND									8,211,057	(817,102)	7,393,955		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Architecture & Construction - 1702													
Construction - 720	72,163	6,025	14,527	7,264	19,393	6,846	21,412	1,140	148,771	(7,247)	141,524	1.00	141,524
Business, Management & Administration - 1704													
Administrative & Information Support - 740	82,949	6,025	14,527	7,264	19,393	20,470	21,412	1,140	173,180	(22,561)	150,619	1.00	150,619
Finance - 1706													
Banking & Related Services - 760	90,671	6,025	14,527	7,264	19,393	0	21,412	1,140	160,432	(5,253)	155,179	1.00	155,179
Health Science - 1708													
Support Services - 783	133,101	12,051	29,054	14,528	38,786	30,617	42,825	2,279	303,241	(4,112)	299,129	2.00	149,564
Therapeutic Services - 784	237,253	21,691	52,297	26,151	69,815	0	77,084	4,103	488,395	(68,247)	420,148	3.60	116,708
Hospitality & Tourism - 1709													
Lodging - 790	78,344	6,025	14,527	7,264	19,393	7,690	21,412	1,140	155,796	(3,672)	152,124	1.00	152,124
Human Services - 1710													
Personal Care Services - 804	113,491	6,628	15,980	7,991	21,332	9,153	23,553	1,254	199,381	(19,467)	179,914	1.10	163,559
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	64,577	6,025	14,527	7,264	19,393	0	21,412	1,140	134,338	(6,611)	127,727	1.00	127,727
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	105,907	6,025	14,527	7,264	19,393	8,649	21,412	1,140	184,318	(14,500)	169,818	1.00	169,818
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	263,169	19,883	47,939	23,972	63,997	7,098	70,660	3,761	500,480	(44,908)	455,572	3.30	138,052
Automotive Service - 862	69,514	6,025	14,527	7,264	19,393	16,584	21,412	1,140	155,860	(8,347)	147,513	1.00	147,513
Subtotal Pathway Instruction	1,311,139	102,430	246,959	123,492	329,683	107,107	364,008	19,375	2,604,194	(204,926)	2,399,268	17.00	141,133
Secondary Student Proration 44%	581,018	45,391	109,438	54,724	146,096	107,107	161,307	8,586	1,213,666				
Adult Student Proration 56%	730,121	57,039	137,522	68,768	183,587	0	202,702	10,789	1,390,528				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,311,139	102,430	246,959	123,492	329,683	107,107	364,008	19,375	2,604,194	(204,926)	2,399,268	17.00	141,133
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	62,916	0	97,251	37,701	100,650	0	111,130	5,915	415,563	(75,835)	339,727	5.19	65,458
Customized Industry Training	78,391	0	0	2,877	7,680	0	8,479	451	97,878	(70,501)	27,377	0.40	69,133
Training for Existing Industry	6,650	0	0	3,632	9,697	0	10,706	570	31,255	(1,028)	30,226	0.50	60,453
Subtotal BIS Programs	147,957	0	97,251	44,210	118,026	0	130,315	6,936	544,695	(147,365)	397,331	6.09	65,286
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	68,992	0	0	8,717	23,272	0	25,695	1,368	128,044	(2,467)	125,576	1.20	104,647
Bid Assistance Center	71,591	0	0	8,717	23,272	0	25,695	1,368	130,642	(14,131)	116,511	1.20	97,092
Subtotal Business & Entrepreneur Svcs	140,583	0	0	17,434	46,543	0	51,389	2,735	258,686	(16,599)	242,087	2.40	100,870

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
TARGETED ACTIVITY													
Manufacturing Alliance	12,000	0	0	0	0	0	0	0	12,000	0	12,000	0.00	12,000
Alternative Education	3,443	0	0	0	0	0	0	0	3,443	(3,408)	35	0.00	35
OK Education Lottery - Medical Simulator	1,897	0	0	0	0	0	0	0	1,897	0	1,897	0.00	1,897
Subtotal Targeted Activity	17,339	0	0	0	0	0	0	0	17,339	(3,408)	13,931	0.00	13,931
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	40,200	2,132	0	2,863	0	0	0	45,195	(43,967)	1,228		
Carl Perkins Post-Secondary	0	0	7,906	0	0	0	0	0	7,906	(7,857)	49		
Tech Prep	0	0	45,768	0	0	0	0	0	45,768	(51,685)	(5,917)		
TANF (Work Prep)	30,752	9,682	102,977	0	0	0	0	0	143,410	(116,598)	26,812		
Cooperative Alliance Fee Waiver	0	2,884	0	0	0	0	0	0	2,884	(1,660)	1,224		
Nanotechnology grant	5,137	0	0	0	0	426	0	0	5,563	0	5,563	0.00	5,563
Subtotal Federally Funded Activity	35,889	52,766	158,782	0	2,863	426	0	0	250,727	(221,767)	28,960		
THIS ROW WILL BE HIDDEN												25.49	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,652,908	155,196	502,992	185,136	497,116	107,534	545,713	29,046	3,675,641	(594,064)	3,081,577	25.49	120,913
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									19,414	0	19,414		
OK Education Lottery Fund									105,330	0	105,330		
Non-Program Charges													
Election Services									38	0	38		
Legal Services									3,915	0	3,915		
Revaluation Services									26,275	0	26,275		
Petty Cash									400	(300)	100		
Resale Accounts													
Book Store									63,436	(76,004)	(12,568)		
TOTAL GENERAL AND BUILDING FUND									3,894,449	(670,368)	3,224,081		

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	80,699	10,439	35,463	9,330	25,327	7,270	34,847	255	203,630	(21,524)	182,106	1.20	151,755
Design/Pre-Construction - 721	71,366	10,439	30,080	9,330	25,327	13,501	34,847	255	195,145	(24,196)	170,948	1.20	142,457
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	94,946	8,699	30,449	7,775	21,106	16,375	29,039	213	208,602	(20,442)	188,160	1.00	188,160
Business, Management & Administration - 1704													
Administrative & Information Support - 740	76,306	17,398	55,516	15,549	42,212	0	58,079	425	265,485	(48,575)	216,910	2.00	108,455
Health Science - 1708													
Therapeutic Services - 784	768,630	103,517	298,293	92,518	251,164	37,613	345,569	2,529	1,899,833	(248,488)	1,651,345	11.90	138,769
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	150,680	17,398	50,133	15,549	42,212	18,831	58,079	425	353,308	(22,292)	331,016	2.00	165,508
Human Services - 1710													
Early Childhood Development & Services - 802	160,450	9,569	27,573	8,552	23,217	12,330	31,943	234	273,869	(19,692)	254,177	1.10	231,070
Personal Care Services - 804	148,837	19,138	55,147	17,104	46,434	25,364	63,887	468	376,378	(46,372)	330,006	2.20	150,003
Information Technology - 1711													
Information Support & Service - 810	82,882	10,439	35,463	9,330	25,327	17,390	34,847	255	215,932	(19,972)	195,960	1.20	163,300
Manufacturing - 1713													
Production - 834	73,229	8,699	25,067	7,775	21,106	8,392	29,039	213	173,519	(18,291)	155,228	1.00	155,228
Welding & Metal Fabrication - 835	84,424	8,699	25,067	7,775	21,106	14,737	29,039	213	191,060	(17,639)	173,421	1.00	173,421
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	69,910	8,699	25,067	7,775	21,106	23,358	29,039	213	185,167	(4,628)	180,540	1.00	180,540
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	274,870	34,796	111,032	31,099	84,425	40,838	116,158	850	694,067	(13,295)	680,772	4.00	170,193
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	129,778	8,699	25,067	7,775	21,106	17,193	29,039	213	238,869	(15,057)	223,812	1.00	223,812
Automotive Service - 862	118,587	9,569	27,573	8,552	23,217	26,183	31,943	234	245,858	(3,656)	242,202	1.10	220,184
Subtotal Pathway Instruction	2,385,594	286,195	856,987	255,786	694,396	279,377	955,396	6,993	5,720,723	(544,118.44)	5,176,604.25	32.90	157,344
Secondary Student Proration 51%	1,206,498	144,741	433,416	129,362	351,186	279,377	483,185	3,537	3,031,300				
Adult Student Proration 49%	1,179,096	141,454	423,572	126,424	343,210	0	472,211	3,456	2,689,422				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,385,594	286,195	856,987	255,786	694,396	279,377	955,396	6,993	5,720,723	(544,118)	5,176,604	32.90	157,344
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	292,654	41,500	80,636	36,463	98,988	0	136,195	997	687,434	(178,182)	509,252	4.69	108,583
Customized Industry Training	209,892	0	0	2,332	6,332	0	8,712	64	227,332	(44,376)	182,956	0.30	609,853
Safety Training and Grants	55,719	0	0	3,965	10,764	0	14,810	108	85,367	(1,695)	83,672	0.51	164,063
Training for Existing Industry	58,614	0	0	3,654	9,920	0	13,649	100	85,936	(1,562)	84,374	0.47	179,519
Firefighter Training	16,741	0	0	1,244	3,377	0	4,646	34	26,042	(532)	25,510	0.16	159,439
Training for Industry Programs	48,195	0	0	466	1,266	0	1,742	13	51,683	(199)	51,484	0.06	858,059
Subtotal BIS Programs	681,815	41,500	80,636	48,125	130,648	0	179,754	1,316	1,163,794	(226,546)	937,248	6.19	151,413

TRI COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Self-Employment Training	7,217	0	0	9,330	25,327	0	34,847	255	76,976	(3,989)	72,988	1.20	60,823
Bid Assistance Center	60,086	46,289	0	9,330	25,327	0	34,847	255	176,134	(3,989)	172,146	1.20	143,455
Subtotal Business & Entrepreneur Svcs	67,303	46,289	0	18,659	50,655	0	69,695	510	253,111	(7,977)	245,134	2.40	102,139
<u>ACADEMIC INSTRUCTION</u>													
Tech Works Academy	242,883	0	5,383	0	0	0	0	0	248,266	(83,231)	165,034	3.00	55,011
Subtotal Academic Instruction	242,883	0	5,383	0	0	0	0	0	248,266	(83,231)	165,034	3.00	55,011
<u>TARGETED ACTIVITY</u>													
Broker Mfg. Alliance	95,917	0	0	9,330	25,327	0	34,847	255	165,676	(63,590)	102,087	1.20	85,072
Free Dental Clinic	5,000	0	0	0	0	0	0	0	5,000	(5,000)	0	0.00	-
Lottery Grant	15,890	0	0	0	0	0	0	0	15,890	0	15,890	0.00	15,890
Subtotal Targeted Activity	116,807	0	0	9,330	25,327	0	34,847	255	186,566	(68,590)	117,977	1.20	98,314
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	40,000	48,302	0	0	0	0	0	0	88,302	(93,790)	(5,489)		
Carl Perkins Post-Secondary	0	11,260	0	0	0	0	0	0	11,260	(10,866)	394		
Carl Perkins Supplemental Grants	74,633	0	0	0	0	0	0	0	74,633	(46,385)	28,248		
Tech Prep	32,000	0	0	0	0	0	0	0	32,000	(36,920)	(4,920)		
Tech Centers That Work	11,951	0	0	0	0	0	0	0	11,951	(8,725)	3,226		
TANF (Work Prep)	31,009	0	127,115	0	0	0	0	0	158,124	(110,450)	47,674		
Co-op Alliance Fee Waiver	0	0	1,160	0	0	0	0	0	1,160	(176)	984		
Subtotal Federally Funded Activity	189,592	59,562	128,275	0	0	0	0	0	377,429	(307,312)	70,117		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,683,994	433,546	1,071,281	331,899	901,026	279,377	1,239,692	9,074	7,949,888	(1,237,775)	6,712,113	45.69	146,906

TRI COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									1,956,813	0	1,956,813		
GENERAL FUND													
<u>Capital Outlay</u>									16,800	(32,407)	(15,607)		
<u>OK Education Lottery Fund</u>									89,540	0	89,540		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									5,253	0	5,253		
Revaluation Services									83,992	0	83,992		
Misc. Non-Program Charges									993	0	993		
<u>Financial Aid Pass-Through</u>													
PELL									571,305	(545,957)	25,348		
Federal Work Study									29,457	(20,482)	8,975		
SEOG									5,600	(4,200)	1,400		
<u>Resale Accounts</u>													
Livework									42,859	(38,507)	4,352		
Book Store									85,643	(912)	84,731		
Food Service									203,568	(120,133)	83,435		
Child Care Center									622,017	(252,135)	369,882		
TOTAL GENERAL AND BUILDING FUND									11,663,727	(2,252,508)	9,411,220		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	420,339	101,745	240,397	15,322	220,853	58,551	189,678	0	1,246,884	(79,483)	1,167,401	4.50	259,422
Maintenance/Operations - 722	226,302	56,525	133,554	8,512	122,696	26,179	105,377	0	679,144	(91,547)	587,597	2.50	235,039
Arts, Audio/Video Tech & Communications - 1703													
Journalism & Broadcasting - 731	369,023	90,440	213,687	13,619	196,313	25,330	168,602	0	1,077,015	(15,277)	1,061,738	4.00	265,434
Printing Technology - 733	193,319	45,220	106,843	6,810	98,157	36,430	84,301	0	571,079	(30,603)	540,476	2.00	270,238
Visual Arts - 735	639,126	180,879	427,373	27,238	392,627	205,178	337,205	0	2,209,626	(94,098)	2,115,528	8.00	264,441
Business, Management & Administration - 1704													
Administrative & Information Support - 740	460,827	90,440	213,687	13,619	196,313	25,486	168,602	0	1,168,974	(148,042)	1,020,933	4.00	255,233
Finance - 1706													
Business Financial Mgmt & Accounting- 764	100,141	22,610	53,422	3,405	49,078	12,689	42,151	0	283,496	(23,196)	260,300	1.00	260,300
Health Science - 1708													
Diagnostic Services - 781	406,851	131,138	309,846	19,748	284,654	13,148	244,474	0	1,409,858	(166,360)	1,243,498	5.80	214,396
Health Informatics - 782	521,152	135,660	320,530	20,429	294,470	73,152	252,904	0	1,618,296	(129,943)	1,488,353	6.00	248,059
Therapeutic Services - 784	3,738,080	913,441	2,158,235	137,553	1,982,765	433,013	1,702,885	0	11,065,972	(798,008)	10,267,964	40.40	254,158
Hospitality & Tourism - 1709													
Lodging - 790	548,532	92,701	219,029	13,960	201,221	47,988	172,818	0	1,296,247	(30,105)	1,266,142	4.10	308,815
Restaurant Food & Beverage Services - 792	109,441	22,610	53,422	3,405	49,078	17,674	42,151	0	297,780	(15,644)	282,136	1.00	282,136
Human Services - 1710													
Early Childhood Development & Services - 802	184,318	22,610	53,422	3,405	49,078	60,190	42,151	0	415,174	(10,784)	404,390	1.00	404,390
Personal Care Services - 804	609,912	135,660	320,530	20,429	294,470	159,316	252,904	0	1,793,219	(70,019)	1,723,200	6.00	287,200
Information Technology - 1711													
Interactive Media - 811	667,455	189,923	448,742	28,600	412,258	132,513	354,065	0	2,233,557	(102,962)	2,130,594	8.40	253,642
Network Systems - 812	588,385	149,226	352,583	22,472	323,917	63,955	278,194	0	1,778,731	(128,535)	1,650,195	6.60	250,030
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	83,475	45,220	106,843	6,810	98,157	29,856	84,301	0	454,662	(7,899)	446,762	2.00	223,381
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	181,664	45,220	106,843	6,810	98,157	19,975	84,301	0	542,970	(42,640)	500,330	2.00	250,165
Manufacturing Production Process Development - 833	294,529	41,376	97,762	6,231	89,813	50,865	77,136	0	657,712	(19,359)	638,353	1.83	348,827
Production - 834	421,582	76,874	181,634	11,576	166,866	27,778	143,312	0	1,029,622	(81,240)	948,382	3.40	278,936
Welding & Metal Fabrication - 835	359,289	72,352	170,949	10,895	157,051	56,025	134,882	0	961,443	(69,477)	891,966	3.20	278,739
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	92,424	22,610	53,422	3,405	49,078	17,205	42,151	0	280,295	(20,195)	260,101	1.00	260,101
Professional Sales & Marketing - 845	91,933	22,610	53,422	3,405	49,078	7,618	42,151	0	270,216	(2,629)	267,587	1.00	267,587
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,225,990	264,536	625,033	39,836	574,217	230,537	493,162	0	3,453,311	(30,755)	3,422,556	11.70	292,526
Science & Mathematics - 851	192,259	27,132	64,106	4,086	58,894	39,883	50,581	0	436,940	(8,390)	428,550	1.20	357,125
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	831,689	334,627	790,641	50,391	726,360	30,870	623,829	0	3,388,406	(398,184)	2,990,223	14.80	202,042
Automotive Collision Repair - 861	189,728	158,270	373,952	23,833	343,548	32,665	295,054	0	1,417,051	(39,652)	1,377,398	7.00	196,771
Automotive Service - 862	694,794	45,220	106,843	6,810	98,157	99,038	84,301	0	1,135,163	(92,990)	1,042,173	2.00	521,087
Facility & Mobile Equipment Maintenance - 863	114,493	22,610	53,422	3,405	49,078	20,941	42,151	0	306,100	(51,706)	254,394	1.00	254,394
Medium/Heavy Diesel Truck Repair - 865	91,395	22,610	53,422	3,405	49,078	17,088	42,151	0	279,148	(17,145)	262,004	1.00	262,004
Transportation Operations - 866	0	5,652	13,355	851	12,270	25,594	10,538	0	68,260	(657)	67,603	0.25	270,411
Subtotal Pathway Instruction	14,648,445	3,587,744	8,476,949	540,271	7,787,752	2,096,730	6,688,459	0	43,826,350	(2,817,524)	41,008,826	158.68	258,437
Secondary Student Proration 59%	8,695,378	2,129,700	5,031,952	320,707	4,622,842	2,096,730	3,970,297	0	26,867,606				
Adult Student Proration 41%	5,953,067	1,458,044	3,444,997	219,564	3,164,910	0	2,718,162	0	16,958,743				

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Dropout Recovery	79,297	0	97,887	3,405	49,078	0	42,151	0	271,818	(2,629)	269,189	1.00	269,189
Subtotal State Funded Dropout Recovery	79,297	0	97,887	3,405	49,078	0	42,151	0	271,818	(2,629)	269,189	1.00	269,189
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	14,727,742	3,587,744	8,574,836	543,675	7,836,831	2,096,730	6,730,610	0	44,098,168	(2,820,153)	41,278,015	159.68	258,505
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	2,595,274	0	0	124,041	1,787,999	0	1,535,611	0	6,042,925	(1,494,646)	4,548,280	36.43	124,845
Customized Industry Training	2,833,592	0	0	20,052	289,039	0	248,239	0	3,390,921	(169,780)	3,221,141	5.89	546,945
Safety Training and Grants	28,678	0	0	3,235	46,624	0	40,043	0	118,580	(2,497)	116,083	0.95	122,192
Training for Existing Industry	539,474	0	0	4,535	65,372	0	56,145	0	665,527	(3,501)	662,025	1.33	497,016
Firefighter Training	6,665	0	0	185	2,664	0	2,288	0	11,802	(143)	11,659	0.05	214,774
Training for Industry Programs	511,071	0	0	26,789	386,153	0	331,645	0	1,255,658	(20,682)	1,234,976	7.87	156,960
Subtotal BIS Programs	6,514,753	0	0	178,837	2,577,852	0	2,213,971	0	11,485,413	(1,691,249)	9,794,164	52.53	186,466
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Small Business Management	125,458	0	0	4,086	58,894	0	50,581	0	239,018	(3,154)	235,864	1.20	196,553
Self-Employment Training	306,989	0	0	8,171	117,788	0	101,161	0	534,110	(6,309)	527,802	2.40	219,917
Management & Organization Develop	110,046	0	0	4,086	58,894	0	50,581	0	223,607	(3,154)	220,452	1.20	183,710
Bid Assistance	94,306	0	0	4,086	58,894	0	50,581	0	207,866	(38,154)	169,712	1.20	141,427
Subtotal Business & Entrepreneur Svcs	636,799	0	0	20,429	294,470	0	252,904	0	1,204,602	(50,772)	1,153,830	6.00	192,305
TARGETED ACTIVITY													
New Programs	42,012	0	0	0	0	0	0	0	42,012	0	42,012	0.00	42,012
Health Certification	183,752	0	0	4,086	58,894	0	50,581	0	297,313	(3,154)	294,159	1.20	245,132
Business Assistance Center	1,618	0	0	0	0	0	0	0	1,618	(14,625)	(13,007)	0.00	(13,007)
Broker Agent	198,244	0	0	4,086	58,894	0	50,581	0	311,804	(3,154)	308,650	1.20	257,208
Success Center	453,761	0	0	12,257	176,682	0	151,742	0	794,442	(9,463)	784,979	3.60	218,050
Subtotal Targeted Activity	879,387	0	0	20,429	294,470	0	252,904	0	1,447,189	(30,397)	1,416,793	6.00	236,132
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	389,910	16,969	0	0	0	0	0	406,879	(427,887)	(21,008)		
Youth Build	500,052	0	0	0	0	0	0	0	500,052	(624,494)	(124,442)		
Youth Build Match	162,746	0	0	0	0	0	0	0	162,746	0	162,746		
Tech Prep	3,600	0	106,961	0	0	0	0	0	110,561	(70,690)	39,871		
Tech Centers That Work	0	10,735	0	0	0	0	0	0	10,735	(3,000)	7,735		
TANF (Work Prep)	85,545	78,458	139,954	0	0	0	0	0	303,957	(247,696)	56,261		
Nano Tech	1,240	0	0	0	0	0	0	0	1,240	0	1,240		
Forensic Education	5,347	0	0	0	0	0	0	0	5,347	(3,500)	1,847		
Subtotal Federally Funded Activity	758,530	479,103	263,884	0	0	0	0	0	1,501,517	(1,377,267)	124,250		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	23,517,212	4,066,846	8,838,720	763,370	11,003,623	2,096,730	9,450,388	0	59,736,888	(5,969,837)	53,767,051	224.21	239,812

TULSA TECHNOLOGY CENTER
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LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									11,890,084	0	11,890,084		
GENERAL FUND													
<u>Capital Outlay</u>									2,443,632	(81,749)	2,361,883		
<u>Non-Program Charges</u>													
Election Services									58,469	0	58,469		
Legal Services									134,154	0	134,154		
Revaluation Services									364,969	0	364,969		
Skyline East / TTC									203,217	0	203,217		
Capitalized Software									408,732	0	408,732		
<u>Financial Aid Pass-Through</u>													
PELL									1,995,623	(1,898,096)	97,527		
Federal Work Study									3,927	0	3,927		
SEOG									27,000	(20,250)	6,750		
OTAG									107,786	(107,786)	0		
Otha Grimes									3,300	(3,300)	0		
<u>Resale Accounts</u>													
Livework									28,595	(34,922)	(6,327)		
Book Store									630,093	(369,009)	261,084		
Food Service									1,430,202	(690,184)	740,018		
Child Care Center									423,112	(130,366)	292,746		
<u>Development Projects</u>													
Network Upgrade Project									128,000	0	128,000		
Information Assurance Project									1,501,500	0	1,501,500		
District Software Licensing Project									55,000	0	55,000		
Web Development Project									87,000	0	87,000		
TOTAL GENERAL AND BUILDING FUND									81,661,282	(9,305,499)	72,355,783		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Maintenance/Operations - 722	140,777	17,489	26,908	19,621	56,533	46,391	56,383	1,599	365,700	(52,793)	312,907	2.00	156,454
Business, Management & Administration - 1704													
Administrative & Information Support - 740	130,902	17,489	26,908	19,621	56,533	10,258	56,383	1,599	319,692	(83,530)	236,162	2.00	118,081
Health Science - 1708													
Support Services - 783	140,994	17,489	26,908	19,621	56,533	87,606	56,383	1,599	407,133	(7,007)	400,126	2.00	200,063
Therapeutic Services - 784	384,422	60,549	93,154	67,927	195,717	0	195,197	5,535	1,002,500	(249,541)	752,960	6.92	108,746
Information Technology - 1711													
Information Support & Service - 810	77,082	8,745	13,454	9,810	28,266	16,778	28,191	799	183,126	(34,385)	148,742	1.00	148,742
Subtotal Pathway Instruction	874,177	121,762	187,331	136,600	393,582	161,033	392,537	11,130	2,278,152	(427,255)	1,850,896	13.92	132,928
Secondary Student Proration 40%	354,035	49,313	75,867	55,322	159,398	161,033	158,974	4,508	1,018,449				
Adult Student Proration 60%	520,143	72,449	111,463	81,278	234,185	0	233,563	6,622	1,259,703				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	874,177	121,762	187,331	136,600	393,582	161,033	392,537	11,130	2,278,152	(427,255)	1,850,896	13.92	132,928
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	84,015	0	96,833	35,654	102,728	0	102,456	2,905	424,591	(820)	423,770	3.63	116,603
Customized Industry Training	2,925	0	0	3,849	11,091	0	11,062	314	29,241	(89)	29,152	0.39	74,296
Safety Training	5,243	0	0	537	1,548	0	1,544	44	8,916	(12)	8,903	0.05	162,583
Training for Existing Industry	17,827	0	0	1,705	4,913	0	4,900	139	29,484	(39)	29,445	0.17	169,408
Firefighter Training	8,980	0	0	1,943	5,599	0	5,585	158	22,265	(45)	22,221	0.20	112,171
Subtotal BIS Programs	118,989	0	96,833	43,689	125,880	0	125,546	3,560	514,497	(1,005)	513,491	4.45	115,305
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	81,600	0	0	11,772	33,920	0	33,830	959	162,081	(271)	161,811	1.20	134,842
Subtotal Business & Entrepreneur Svcs	81,600	0	0	11,772	33,920	0	33,830	959	162,081	(271)	161,811	1.20	134,842
<u>ACADEMIC INSTRUCTION</u>													
Math	59,031	0	0	0	0	0	0	0	59,031	(226)	58,806	1.00	58,806
Science	44,183	0	0	0	0	0	0	0	44,183	(226)	43,957	1.00	43,957
Subtotal Academic Instruction	103,214	0	0	0	0	0	0	0	103,214	(451)	102,763	2.00	51,381
<u>TARGETED ACTIVITY</u>													
Tech Prep Coop Group	0	0	0	0	0	0	0	2,763	2,763	0	2,763	0.00	2,763
Subtotal Targeted Activity	0	0	0	0	0	0	0	2,763	2,763	0	2,763	0.00	2,763

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	27,756	17,829	0	0	0	0	0	45,585	(45,317)	268		
Tech Centers That Work	0	0	11,998	0	0	0	0	0	11,998	(10,288)	1,710		
Tech Prep Fee Waivers	0	0	0	0	0	0	0	400	400	0	400		
ARRA Alliance Fee Waivers	0	0	0	0	0	0	0	1,888	1,888	(1,568)	320		
Subtotal Federally Funded Activity	0	27,756	29,828	0	0	0	0	2,288	59,871	(57,173)	2,698		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,177,981	149,517	313,991	192,061	553,382	161,033	551,913	20,700	3,120,579	(486,156)	2,634,423	21.58	122,092
<u>BUILDING FUND</u>													
Capital Outlay									0	0	0		
<u>GENERAL FUND</u>													
Capital Outlay													
General Fund									101,239	0	101,239		
Lottery Fund Grant									112,674	0	112,674		
<u>Non-Program Charges</u>													
Election Services									5,747	0	5,747		
Legal Services									7,198	0	7,198		
Revaluation Services									7,617	0	7,617		
Petty Cash									200	0	200		
Reimbursed Expenses									3,154	0	3,154		
Lowe's Campus Improvement Grant									9,618	0	9,618		
<u>Financial Aid Pass-Through</u>													
PELL									257,307	(257,307)	0		
<u>Resale Accounts</u>													
Livework									317	(1,012)	(695)		
Book Store									147,679	(37,437)	110,242		
TOTAL GENERAL AND BUILDING FUND									3,773,326	(781,912)	2,991,414		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2011

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	68,689	10,673	26,742	5,341	32,701	24,343	30,557	198	199,242	(7,634)	191,608	1.00	191,608
Maintenance/Operations - 722	74,750	10,673	26,742	5,341	32,701	23,087	30,557	198	204,048	(7,909)	196,139	1.00	196,139
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	81,701	10,673	26,742	5,341	32,701	22,270	30,557	198	210,182	(9,250)	200,931	1.00	200,931
Business, Management & Administration - 1704													
Administrative & Information Support - 740	141,271	21,346	53,484	10,681	65,401	32,413	61,113	395	386,106	(36,492)	349,613	2.00	174,807
Health Science - 1708													
Therapeutic Services - 784	680,979	81,113	203,241	40,590	248,525	47,897	232,231	1,501	1,536,077	(188,400)	1,347,677	7.60	177,326
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	171,678	10,673	26,742	5,341	32,701	49,094	30,557	198	326,982	(6,862)	320,120	1.00	320,120
Human Services - 1710													
Personal Care Services - 804	146,443	21,346	53,484	10,681	65,401	49,896	61,113	395	408,760	(42,737)	366,023	2.00	183,012
Information Technology - 1711													
Interactive Media - 811	133,176	21,346	53,484	10,681	65,401	3,400	61,113	395	348,998	(14,496)	334,501	2.00	167,251
Network Systems - 812	69,592	10,673	26,742	5,341	32,701	14,944	30,557	198	190,746	(17,617)	173,129	1.00	173,129
Manufacturing - 1713													
Welding & Metal Fabrication - 835	91,275	10,673	26,742	5,341	32,701	23,190	30,557	198	220,675	(9,140)	211,535	1.00	211,535
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	76,084	10,673	26,742	5,341	32,701	35,259	30,557	198	217,553	(9,664)	207,889	1.00	207,889
Automotive Service - 862	71,697	10,673	26,742	5,341	32,701	29,334	30,557	198	207,241	(14,256)	192,985	1.00	192,985
Medium/Heavy Diesel Truck Repair - 865	132,558	21,346	53,484	10,681	65,401	31,464	61,113	395	376,443	(33,811)	342,633	2.00	171,316
Subtotal Pathway Instruction	1,939,891	251,879	631,117	126,042	771,735	386,591	721,138	4,662	4,833,054	(398,270)	4,434,784	23.60	187,915
Secondary Student Proration 43%	833,391	108,209	271,132	54,148	331,543	386,591	309,806	2,003	2,296,823				
Adult Student Proration 57%	1,106,500	143,670	359,985	71,893	440,192	0	411,332	2,659	2,536,231				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,939,891	251,879	631,117	126,042	771,735	386,591	721,138	4,662	4,833,054	(398,270)	4,434,784	23.60	187,915
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	159,267	0	507,840	39,842	243,947	0	227,953	1,474	1,180,322	(265,458)	914,864	7.46	122,636
Customized Industry Training	32,305	0	201,206	29,481	180,507	0	168,673	1,090	613,263	(17,602)	595,660	5.52	107,909
Safety Training and Grants	59,995	0	39,329	3,365	20,601	0	19,251	124	142,665	(2,009)	140,656	0.63	223,264
Training for Existing Industry	67,166	0	0	7,263	44,473	0	41,557	269	160,728	(4,337)	156,391	1.36	114,993
Firefighter Training	1,337	0	0	53	327	0	306	2	2,025	(32)	1,993	0.01	199,301
Training for Industry Programs	88,443	0	0	15,114	92,543	0	86,475	559	283,135	(9,024)	274,110	2.83	96,859
Subtotal BIS Programs	408,513	0	748,375	95,119	582,398	0	544,214	3,518	2,382,137	(298,462)	2,083,674	17.81	116,995
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	76,646	0	0	6,409	39,241	0	36,668	237	159,201	(3,827)	155,374	1.20	129,478
Business Development	69,570	0	0	6,409	39,241	0	36,668	237	152,124	(3,827)	148,298	1.20	123,582
Bus/Entrepreneur SET	47,496	0	0	6,409	39,241	0	36,668	237	130,050	(3,827)	126,224	1.20	105,187
Subtotal Business & Entrepreneur Svcs	193,711	0	0	19,227	117,722	0	110,004	711	441,376	(11,480)	429,896	3.60	119,415

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ACADEMIC INSTRUCTION</u>													
Academic Math (175)	119,832	0	0	0	0	0	0	0	119,832	(4,783)	115,049	1.50	76,699
Subtotal Academic Instruction	119,832	0	0	0	0	0	0	0	119,832	(4,783)	115,049	1.50	76,699
<u>TARGETED ACTIVITY</u>													
Bid Assistance Consortium	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Oklahoma School of Science & Math (OSSM)	3,340	0	0	0	0	0	0	0	3,340	0	3,340	0.00	3,340
Career Cluster Instructional Start-up Expense	68,898	0	0	0	0	0	0	0	68,898	0	68,898	0.00	68,898
Subtotal Targeted Activity	82,238	0	0	0	0	0	0	0	82,238	0	82,238	0.00	82,238
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Post-Secondary	0	14,115	0	0	0	0	0	0	14,115	(22,972)	(8,857)		
Carl Perkins Consortium	0	42,037	65,244	0	0	0	0	2,239	109,520	(83,690)	25,830		
Tech Prep	0	59,593	0	0	0	0	0	539	60,132	(62,995)	(2,863)		
TANF (Work Prep)	62,562	0	87,735	0	0	0	0	0	150,297	(106,168)	44,129		
ARRA Alliance Fee Waivers	1,181	0	0	0	0	0	0	0	1,181	(912)	269		
Subtotal Federally Funded Activity	63,743	115,744	152,979	0	0	0	0	2,778	335,245	(276,737)	58,508		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,807,929	367,623	1,532,470	240,387	1,471,855	386,591	1,375,356	11,669	8,193,881	(989,732)	7,204,149	46.51	154,895
<u>BUILDING FUND</u>													
Capital Outlay									468,839	(4,900)	463,939		
<u>GENERAL FUND</u>													
Capital Outlay									749,350	0	749,350		
OK Education Lottery Fund									125,703	0	125,703		
<u>Non-Program Charges</u>													
Election Services									16	0	16		
Legal Services									13,660	0	13,660		
Revaluation Services									75,021	0	75,021		
Petty Cash									800	(800)	0		
Construction Interest									197,500	(2,822)	194,678		
<u>Resale Accounts</u>													
Livework									9,155	(30,601)	(21,446)		
Book Store									181,420	(86,223)	95,197		
Food Service									177,471	(79,345)	98,126		
TOTAL GENERAL AND BUILDING FUND									10,192,815	(1,194,423)	8,998,392		