

FY11

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE & COST ANALYSIS**

**TARGETED
PROGRAMS & SERVICES**

Programs and services designed to provide training and assistance in specific areas. Targets individuals and businesses not served by other programs and services in the technology centers.

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

**OKLAHOMA TECHNOLOGY CENTERS
FY11 COST SUMMARY
for TARGETED ACTIVITIES & SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ 395,343	3.93	\$ 100,596
Caddo Kiowa	150,447	2.10	71,641
Canadian Valley	166,553	1.10	151,412
Central	734,833	11.10	66,201
Chisholm Trail	68,266	-	68,266
Eastern	30,030	-	30,030
Francis Tuttle	3,239,380	19.65	164,854
Gordon Cooper	147,446	1.20	122,872
Great Plains	512,414	5.70	89,897
Green Country	-	-	-
High Plains	444,568	3.60	123,491
Indian Capital	239,507	2.40	99,794
Kiamichi	374,242	-	374,242
Meridian	432,717	3.60	120,199
Metro	346,512	1.70	203,831
Mid America	66,474	0.22	302,152
Mid Del	-	-	-
Moore Norman	143,717	1.20	119,764
Northeast	173,225	1.20	144,354
Northwest	74,510	1.20	62,092
Pioneer	566,991	4.10	138,290
Pontotoc	36,146	-	36,146
Red River	229,461	3.60	63,739
Southern	-	-	-
Southwest	13,931	-	13,931
Tri County	117,977	1.20	98,314
Tulsa	1,416,793	6.00	236,132
Wes Watkins	2,763	-	2,763
Western	82,238	-	82,238
Summary:	\$ 10,206,482	74.80	
Average:			\$ 136,450

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for TARGETED ACTIVITY**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	285,788	-	-	20,519	55,861	-
Caddo Kiowa	312,431	-	-	9,039	53,364	-
Canadian Valley	88,774	-	22,855	4,578	21,885	-
Central	75,422	279,435	1,511	40,083	104,948	4,925
Chisholm Trail	17,224	-	51,042	-	-	-
Eastern	60,822	-	-	-	-	-
Francis Tuttle	2,136,765	-	-	53,288	569,471	-
Gordon Cooper	81,944	-	8,714	4,804	24,317	-
Great Plains	375,525	-	186,643	15,422	87,904	-
Green Country	-	-	-	-	-	-
High Plains	279,326	-	-	33,625	75,003	-
Indian Capital	92,461	-	46,535	9,966	39,285	-
Kiamichi	374,242	-	-	-	-	-
Meridian	665	-	260,261	17,309	104,748	-
Metro	57,917	77,801	85,173	14,144	58,371	-
Mid America	60,391	-	-	965	2,365	-
Mid Del	-	-	-	-	-	-
Moore Norman	62,682	-	-	4,694	34,829	-
Northeast	101,212	-	-	7,706	22,018	-
Northwest	-	-	66,921	10,252	27,844	-
Pioneer	75,665	195,952	90,516	30,430	76,970	-
Pontotoc	36,146	-	-	-	-	-
Red River	149,262	-	28,647	15,661	51,648	-
Southern	-	-	-	-	-	-
Southwest	17,339	-	-	-	-	-
Tri County	116,807	-	-	9,330	25,327	-
Tulsa	879,387	-	-	20,429	294,470	-
Wes Watkins	-	-	-	-	-	-
Western	82,238	-	-	-	-	-
Summary:	\$ 5,820,436	\$ 553,187	\$ 848,816	\$ 322,242	\$ 1,730,630	\$ 4,925
% of Total Targeted Expense:	51.7%	4.9%	7.5%	2.9%	15.4%	0.0%

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for TARGETED ACTIVITY**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	75,698	-	437,866	(42,523)	395,343
Caddo Kiowa	53,705	2,082	430,621	(280,174)	150,447
Canadian Valley	28,282	180	166,553	-	166,553
Central	228,906	3,007	738,237	(3,405)	734,833
Chisholm Trail	-	-	68,266	-	68,266
Eastern	-	-	60,822	(30,792)	30,030
Francis Tuttle	577,826	45	3,337,394	(98,014)	3,239,380
Gordon Cooper	29,585	-	149,365	(1,918)	147,446
Great Plains	98,128	61	763,683	(251,270)	512,414
Green Country	-	-	-	-	-
High Plains	92,984	597	481,535	(36,967)	444,568
Indian Capital	46,481	14,942	249,670	(10,164)	239,507
Kiamichi	-	-	374,242	-	374,242
Meridian	94,846	-	477,828	(45,111)	432,717
Metro	64,151	2,128	359,685	(13,172)	346,512
Mid America	4,466	-	68,188	(1,714)	66,474
Mid Del	-	-	-	-	-
Moore Norman	37,863	4,519	144,587	(870)	143,717
Northeast	44,124	-	175,061	(1,835)	173,225
Northwest	23,472	-	128,489	(53,979)	74,510
Pioneer	100,173	102	569,808	(2,817)	566,991
Pontotoc	-	-	36,146	-	36,146
Red River	66,676	-	311,893	(82,433)	229,461
Southern	-	-	-	-	-
Southwest	-	-	17,339	(3,408)	13,931
Tri County	34,847	255	186,566	(68,590)	117,977
Tulsa	252,904	-	1,447,189	(30,397)	1,416,793
Wes Watkins	-	2,763	2,763	-	2,763
Western	-	-	82,238	-	82,238
Summary:	\$ 1,955,118	\$ 30,681	\$ 11,266,036	\$ (1,059,554)	\$ 10,206,482
% of Total Targeted Expense:	17.4%	0.3%			

NOTE: Does not include capital expenditures.

January 2012

ODCTE, Tech Center Services

**OKLAHOMA TECHNOLOGY CENTERS
TARGETED ACTIVITIES
FY11 COST per ACTIVITY**

	Net Cost per Activity	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
6th Grade Orientation	13,913	-	13,913
Academy Summer School	15,299	0.22	69,541
Ace/Leap	2,298	-	2,298
Adult Basic Ed	195,253	3.60	54,237
Alternative Education	35	-	35
ARRA Dislocated Worker	6,304	-	6,304
Bid Assistance Consortium	10,000	-	10,000
BRAC Grant	217,620	1.10	197,836
Broker Agent	616,937	3.60	171,371
Bus Devel Ctr - Incubator	235,542	2.40	98,143
Business Assistance Center	(13,007)	-	(13,007)
Business Development	1,084,516	6.70	161,868
Career Cluster Instructional Start-up Expense	110,910	-	100,910
Center for Business Development	88,584	1.20	73,820
Cisco Regional Training Center	1,785	0.25	7,139
Cntr for Municipal Excellence	484,229	3.00	161,410
Connors Grant	96,790	1.20	80,659
Displaced Homemaker (Locally Funded)	143,717	1.20	119,764
Early Headstart Grant	20,889	-	20,889
Economic Development	74,510	1.20	62,092
Employability Skills Ctr.	123,454	1.50	82,303
EOC Community Partners	30,030	-	30,030
Extension and Community Development	163,571	1.20	136,309
Exxon-Mobile	3,670	-	3,670
Free Dental Clinic	-	-	
Health Certification	294,159	1.20	245,132
InDex	93,345	2.40	38,894
Industrial Recruitment	232,497	1.20	193,748
Inmate Training	44,261	2.10	21,077
Local Grants for Pre-Engineering	17,164	-	17,164
Management Development	135,624	1.20	113,020
Manufacturing Extension Agent	137,526	1.20	114,605
Oil & Gas Training	387,728	2.40	161,553
Ok Education Lottery Grant	314,893	-	314,893
Ok Nanotech Ed Initiative	9,000	-	9,000
Oklahoma Manufacturing Alliance	913,117	7.20	126,822
Oklahoma School of Science & Math (OSSM)	20,096	-	20,096
OSU Green Grant	2,300	-	2,300
Project SEARCH - Dept. of Rehab Svcs	87,365	0.50	174,729
Project SEARCH - local	176,709	1.20	147,258
Remote - Health Careers	282,418	2.00	141,209
Remote - Interactive Media	511,250	3.00	170,417
Remote - Technology Process	268,655	1.50	179,104
Remote - Web Design	150,625	1.00	150,625
Rural Economic Development	179,817	0.90	199,797
SCADA Grant	907	-	907
Speciality Crop Grant	(4,289)	-	(4,289)
Success Center	784,979	3.60	218,050

**OKLAHOMA TECHNOLOGY CENTERS
TARGETED ACTIVITIES
FY11 COST per ACTIVITY**

	Net Cost per Activity	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
Summer - Teen Tour	24,966	0.33	75,655
Summer Enrichment Program	71,087	-	71,087
Summer School	4,005	-	4,005
Supported Employment	775,716	10.80	71,826
Tech Prep Coop Group	2,763	-	2,763
Vocational Careers	103,598	0.50	207,196
WIA	30,115	-	30,115
Youth Summer Camp	12,949	-	12,949
Youthful Offenders Program	414,289	2.20	188,313