

FY11

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST ANALYSIS

TOTAL PROGRAMS AND SERVICES

Includes compiled data for:

Regular Full-time, Statewide, and State Funded Dropout Recovery Programs
Business and Industry Training Programs and Services
Business and Entrepreneurial Services
Academic Programs
Targeted Programs and Services
Federally Funded Programs and Services

January 2012

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

**OKLAHOMA TECHNOLOGY CENTERS
FY11 COST SUMMARY
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	TOTAL INSTRUCTION & SERVICES COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ 8,460,756	63.94	\$ 132,323
Caddo Kiowa	6,167,872	47.98	128,551
Canadian Valley	15,998,591	93.14	171,769
Central	10,994,411	88.84	123,755
Chisholm Trail	1,720,561	11.23	153,211
Eastern	5,734,519	33.95	168,932
Francis Tuttle	31,926,364	164.48	194,105
Gordon Cooper	9,342,677	65.00	143,733
Great Plains	12,988,299	106.37	122,100
Green Country	2,223,654	18.76	118,532
High Plains	3,616,978	26.04	138,901
Indian Capital	12,456,664	87.79	141,892
Kiamichi	20,707,911	117.13	176,794
Meridian	9,283,463	57.65	161,031
Metro	23,840,360	116.01	205,503
Mid America	6,871,219	48.10	142,841
Mid Del	4,480,148	48.80	91,806
Moore Norman	21,017,059	118.92	176,733
Northeast	13,718,558	73.35	187,029
Northwest	3,601,524	24.23	148,639
Pioneer	6,637,617	42.23	157,178
Pontotoc	3,614,032	20.86	173,252
Red River	4,890,763	38.89	125,759
Southern	6,002,252	40.75	147,295
Southwest	3,081,577	25.49	120,913
Tri County	6,712,113	45.69	146,906
Tulsa	53,767,051	224.21	239,812
Wes Watkins	2,634,423	21.58	122,092
Western	7,204,149	46.51	154,895
Summary:	\$ 319,695,562	1,917.91	
Average:			\$ 166,689

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 4,668,629	\$ 419,969	\$ 1,649,090	\$ 326,009	\$ 887,525	\$ 152,660
Caddo Kiowa	3,714,476	154,207	1,034,619	202,217	1,193,831	204,265
Canadian Valley	8,473,156	432,954	3,558,644	375,115	1,793,361	353,661
Central	5,963,878	995,512	2,161,051	313,584	821,056	586,819
Chisholm Trail	726,335	52,608	529,518	179,295	260,241	51,446
Eastern	2,714,750	99,526	1,225,142	244,582	680,920	104,323
Francis Tuttle	15,966,078	2,609,264	5,616,002	446,044	4,799,774	649,790
Gordon Cooper	4,722,890	319,099	2,163,782	252,209	1,279,668	399,759
Great Plains	7,965,569	894,346	2,813,936	285,096	1,625,059	218,485
Green Country	1,193,132	85,238	447,838	172,842	174,589	151,065
High Plains	1,878,218	84,035	697,685	243,223	542,519	117,600
Indian Capital	5,909,679	862,510	2,883,848	355,395	1,469,607	681,973
Kiamichi	10,666,133	76,215	6,783,763	462,650	1,728,904	715,644
Meridian	4,187,387	527,763	1,894,761	272,369	1,648,328	373,894
Metro	9,232,636	1,583,862	6,247,970	965,204	3,983,300	891,319
Mid America	4,100,751	468,266	950,752	202,302	495,654	357,427
Mid Del	3,785,709	440,397	1,542,421	128,577	277,938	7,223
Moore Norman	8,993,842	1,314,932	4,567,703	465,176	3,451,520	44,233
Northeast	6,032,512	834,561	3,064,655	455,595	1,301,842	561,651
Northwest	1,613,115	149,538	1,168,411	198,466	539,005	98,261
Pioneer	3,191,832	627,337	1,551,606	304,526	770,267	130,230
Pontotoc	1,720,251	128,785	651,749	202,866	645,410	57,327
Red River	2,610,208	280,065	893,816	169,181	557,940	335,559
Southern	2,586,787	251,265	1,454,361	235,572	840,076	196,753
Southwest	1,652,908	155,196	502,992	185,136	497,116	107,534
Tri County	3,683,994	433,546	1,071,281	331,899	901,026	279,377
Tulsa	23,517,212	4,066,846	8,838,720	763,370	11,003,623	2,096,730
Wes Watkins	1,177,981	149,517	313,991	192,061	553,382	161,033
Western	2,807,929	367,623	1,532,470	240,387	1,471,855	386,591
Summary:	\$ 155,457,977	\$ 18,864,983	\$ 67,812,576	\$ 9,170,949	\$ 46,195,335	\$ 10,472,632
Average:	\$ 5,360,620	\$ 650,517	\$ 2,338,365	\$ 316,240	\$ 1,592,943	\$ 361,125
% of Total Program Expense:	43.0%	5.2%	18.7%	2.5%	12.8%	2.9%

**OKLAHOMA TECHNOLOGY CTRS
FY11 EXPENDITURE / COST
ANALYSIS
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION & SERVICES EXPENDITURES	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION & SERVICES COST
Autory	\$ 1,202,696	\$ -	\$ 9,306,577	\$ (845,821)	\$ 8,460,756
Caddo Kiowa	1,201,460	46,568	7,751,643	-1,583,771	6,167,872
Canadian Valley	2,317,556	14,741	17,319,188	-1,320,597	15,998,591
Central	1,790,826	31,704	12,664,430	-1,670,019	10,994,411
Chisholm Trail	234,651	0	2,034,093	-313,532	1,720,561
Eastern	1,132,682	5,729	6,207,654	-473,135	5,734,519
Francis Tuttle	4,836,681	377	34,924,010	-2,997,646	31,926,364
Gordon Cooper	1,553,200	0	10,690,607	-1,347,930	9,342,677
Great Plains	1,814,072	1,134	15,617,697	-2,629,398	12,988,299
Green Country	411,378	17,855	2,653,937	-430,283	2,223,654
High Plains	672,587	4,318	4,240,185	-623,208	3,616,978
Indian Capital	1,657,636	532,883	14,353,531	-1,896,867	12,456,664
Kiamichi	3,088,039	16,149	23,537,498	-2,829,587	20,707,911
Meridian	1,492,502	0	10,397,004	-1,113,541	9,283,463
Metro	4,377,744	145,243	27,427,279	-3,586,919	23,840,360
Mid America	936,002	0	7,511,153	-639,934	6,871,219
Mid Del	118,622	52,688	6,353,575	-1,873,427	4,480,148
Moore Norman	3,752,265	447,785	23,037,457	-2,020,398	21,017,059
Northeast	2,608,861	0	14,859,677	-1,141,119	13,718,558
Northwest	454,385	0	4,221,180	-619,657	3,601,524
Pioneer	1,002,460	1,023	7,579,281	-941,665	6,637,617
Pontotoc	731,221	54,413	4,192,021	-577,989	3,614,032
Red River	720,283	0	5,567,052	-676,289	4,890,763
Southern	1,250,435	4,104	6,819,354	-817,102	6,002,252
Southwest	545,713	29,046	3,675,641	-594,064	3,081,577
Tri County	1,239,692	9,074	7,949,888	-1,237,775	6,712,113
Tulsa	9,450,388	0	59,736,888	-5,969,837	53,767,051
Wes Watkins	551,913	20,700	3,120,579	-486,156	2,634,423
Western	1,375,356	11,669	8,193,881	-989,732	7,204,149
Summary:	\$ 52,521,303	\$ 1,447,203	\$ 361,942,959	(42,247,396)	\$ 319,695,562
Average:	\$ 1,811,079	\$ 49,904	\$ 12,480,792	(1,456,807)	\$ 11,023,985
% of Total Program Expense:	14.5%	0.4%			