

FY12

**OKLAHOMA TECHNOLOGY CENTERS
EXPENDITURE & COST ANALYSIS**

FORM 5

**EXPENDITURE & COST SUMMARY
BY DISTRICT**

January 2013

Oklahoma Department of Career & Technology Education
Stilwwater, Oklahoma

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	70,136	10,608	30,888	5,463	15,583	6,722	17,877	0	157,277	(7,676)	149,601	1.00	149,601
Maintenance/Operations - 722	93,923	10,608	30,888	5,463	15,583	6,722	17,877	0	181,064	(12,046)	169,018	1.00	169,018
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	93,861	11,669	33,976	6,010	17,141	7,394	19,665	0	189,716	(4,410)	185,306	1.10	168,460
Business, Management & Administration - 1704													
Administrative & Information Support - 740	71,466	10,608	30,888	5,463	15,583	6,722	17,877	0	158,607	(17,960)	140,647	1.00	140,647
Finance - 1706													
Business Financial Mgmt - 761	87,891	10,608	30,888	5,463	15,583	6,722	17,877		175,032	(9,537)	165,495	1.00	165,495
Health Science - 1708													
Diagnostic Services - 781	186,825	25,460	74,130	13,112	37,399	0	42,905	0	379,831	(27,132)	352,699	2.40	146,958
Therapeutic Services - 784	814,710	115,631	336,675	59,550	169,852	16,805	194,860	0	1,708,083	(83,344)	1,624,739	10.90	149,059
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	61,076	10,608	30,888	5,463	15,583	6,722	17,877	0	148,217	(1,200)	147,017	1.00	147,017
Human Services - 1710													
Early Childhood Development & Services - 802	81,508	10,608	30,888	5,463	15,583	6,722	17,877	0	168,649	0	168,649	1.00	168,649
Personal Care Services - 804	125,566	10,608	30,888	5,463	15,583	6,722	17,877	0	212,707	(1,879)	210,828	1.00	210,828
Information Technology - 1711													
Network Systems - 812	169,050	21,217	61,775	10,927	31,165	13,444	35,754	0	343,332	(19,151)	324,181	2.00	162,091
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	146,169	21,217	61,775	10,927	31,165	13,444	35,754	0	320,451	(11,059)	309,392	2.00	154,696
Manufacturing Production Process Development - 833	92,149	10,608	30,888	5,463	15,583	6,722	17,877	0	179,290	(6,300)	172,990	1.00	172,990
Welding & Metal Fabrication - 835	111,525	10,608	30,888	5,463	15,583	6,722	17,877	0	198,667	(8,032)	190,635	1.00	190,635
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	80,734	10,608	30,888	5,463	15,583	6,722	17,877	0	167,875	(840)	167,035	1.00	167,035
Automotive Service - 862	85,575	10,608	30,888	5,463	15,583	6,722	17,877	0	172,716	(2,020)	170,696	1.00	170,696
Medium/Heavy Diesel Truck Repair - 865	167,943	21,217	61,775	10,927	31,165	13,444	35,754	0	342,225	(13,440)	328,785	2.00	164,392
Subtotal Pathway Instruction	2,540,107	333,102	969,871	171,548	489,297	138,473	561,341	0	5,203,738	(226,025)	4,977,713	31.40	158,526
Secondary Student Proration 41%	1,038,714	136,214	396,605	70,150	200,086	138,473	229,546	0	2,209,788				
Adult Student Proration 59%	1,501,393	196,888	573,266	101,398	289,211	0	331,794	0	2,993,950				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,540,107	333,102	969,871	171,548	489,297	138,473	561,341	0	5,203,738	(226,025)	4,977,713	31.40	158,526
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	200,910	0	240,515	51,574	147,101	0	168,760	0	808,860	(238,142)	570,718	9.44	60,457
Customized Industry Training	384,220	0	131,468	28,191	80,407	0	92,246	0	716,532	(315,655)	400,876	5.16	77,689
Safety Training and Grants	580,100	0	110,321	23,656	67,473	0	77,408	0	858,958	(183,397)	675,561	4.33	156,019
Training for Existing Industry	137,691	0	17,835	3,824	10,908	0	12,514	0	182,772	0	182,772	0.70	261,103
Firefighter Training	20,922	0	10,701	2,295	6,545	0	7,508	0	47,971	0	47,971	0.42	114,216
Training for Industry Programs	213,214	0	29,045	6,228	17,764	0	20,380	0	286,632	0	286,632	1.14	251,432
Subtotal BIS Programs	1,537,059	0	539,886	115,768	330,198	0	378,815	0	2,901,725	(737,194)	2,164,531	21.19	102,149

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	93,738	0	30,574	6,556	18,699	0	21,453	0	171,020	(740)	170,280	1.20	141,900
Business Development	309,787	0	91,722	19,668	56,098	0	64,358	0	541,632	(225)	541,407	3.60	150,391
Bid Assistance Center	98,652	0	30,574	6,556	18,699	0	21,453	0	175,934	(11,767)	164,167	1.20	136,806
Subtotal Business & Entrepreneur Svcs	502,177	0	152,870	32,780	93,496	0	107,263	0	888,586	(12,732)	875,854	6.00	145,976
ACADEMIC INSTRUCTION													
Integrated Math	35,304	0	0	0	0	0	0	0	35,304	0	35,304	0.50	70,607
Subtotal Academic Instruction	35,304	0	0	0	0	0	0	0	35,304	0	35,304	0.50	70,607
TARGETED ACTIVITY													
Summer - Teen Tour	30,263	0	0	2,021	5,766	0	6,615	0	44,665	(9,100)	35,565	0.37	96,120
Youth Offender	87,648	0	0	6,556	18,699	0	21,453	0	134,356	0	134,356	1.20	111,963
Bus Devel Ctr - Incubator	168,975	0	0	13,112	37,399	0	42,905	0	262,391	(22,123)	240,268	2.40	100,112
Subtotal Targeted Activity	286,886	0	0	21,689	61,863	0	70,972	0	441,411	(31,223)	410,188	3.97	103,322
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	90,694	0	0	0	0	0	0	90,694	(90,694)	0		
Subtotal Federally Funded Activity	0	90,694	0	0	0	0	0	0	90,694	(90,694)	0		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,901,533	423,796	1,662,626	341,785	974,854	138,473	1,118,391	0	9,561,458	(1,097,868)	8,463,590	63.06	134,215
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									460,921	0	460,921		
Remodeling & Arch.									293,796	0	293,796		
Const Trades House									81,281	(146,025)	(64,744)		
GENERAL FUND													
Capital Outlay									381,343	(10,701)	370,643		
OK Education Lottery									151,840	0	151,840		
Non-Program Charges													
Election Services									84	0	84		
Legal Services									357	0	357		
Revaluation Services									43,573	0	43,573		
Miscellaneous Non-Program Charges									99	0	99		
OSSM									993	0	993		
Teleconference Ctr									28	0	28		
Financial Aid Pass-Through													
PELL									330	0	330		
Resale Accounts													
Livework									9,554	(52,520)	(42,965)		
Book Store									257,549	(240,610)	16,939		
Food Service									125,056	(20,404)	104,652		
TOTAL EXPENDITURES									11,368,262	(1,568,128)	9,800,134		

CADDO KIOWA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702													
Construction - 720	72,918	6,358	23,401	4,775	30,028	26,887	32,837	919	198,123	(11,133)	186,990	1.00	186,990
Maintenance/Operations - 722	64,977	6,358	23,401	4,775	30,028	0	32,837	919	163,295	(25,468)	137,827	1.00	137,827
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	122,083	6,358	23,401	4,775	30,028	14,126	32,837	919	234,527	(18,983)	215,544	1.00	215,544
Business, Management & Administration - 1704													
Administrative & Information Support - 740	182,606	19,073	70,202	14,326	90,085	10,340	98,510	2,758	487,899	(93,659)	394,241	3.00	131,414
Health Science - 1708													
Therapeutic Services - 784	827,263	71,205	262,087	53,483	336,316	29,456	367,771	10,296	1,957,877	(174,035)	1,783,842	11.20	159,272
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	126,635	6,358	23,401	4,775	30,028	20,233	32,837	919	245,186	(19,801)	225,385	1.00	225,385
Human Services - 1710													
Early Childhood Development & Services - 802	176,559	6,358	23,401	4,775	30,028	11,656	32,837	919	286,532	(30,090)	256,442	1.00	256,442
Personal Care Services - 804	79,280	6,358	23,401	4,775	30,028	26,105	32,837	919	203,702	(33,613)	170,089	1.00	170,089
Information Technology - 1711													
Interactive Media - 811	73,259	6,358	23,401	4,775	30,028	2,656	32,837	919	174,233	(6,323)	167,910	1.00	167,910
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	73,627	7,629	28,081	5,730	36,034	18,197	39,404	1,103	209,805	(7,244)	202,561	1.20	168,801
Manufacturing - 1713													
Welding & Metal Fabrication - 835	121,133	6,358	23,401	4,775	30,028	20,469	32,837	919	239,920	(18,769)	221,151	1.00	221,151
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	259,642	19,073	70,202	14,326	90,085	22,840	98,510	2,758	577,435	(4,379)	573,056	3.00	191,019
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	88,782	6,358	23,401	4,775	30,028	5,983	32,837	919	193,083	(8,721)	184,362	1.00	184,362
Automotive Service - 862	71,406	6,358	23,401	4,775	30,028	16,422	32,837	919	186,146	(10,610)	175,536	1.00	175,536
Subtotal Pathway Instruction	2,423,143	186,913	687,978	140,394	882,830	237,312	965,398	27,027	5,550,995	(472,714)	5,078,281	29.40	172,731
Secondary Student Proration 37%	904,816	69,794	256,895	52,424	329,654	237,312	360,485	10,092	2,221,472				
Adult Student Proration 63%	1,518,328	117,119	431,083	87,970	553,176	0	604,913	16,935	3,329,523				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,423,143	186,913	687,978	140,394	882,830	237,312	965,398	27,027	5,550,995	(472,714)	5,078,281	29.40	172,731
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	335,869	0	5,078	28,461	178,968	0	195,707	5,479	749,562	(464,370)	285,193	5.96	47,851
Customized Industry Training	92,380	0	0	9,742	61,258	0	66,987	1,875	232,241	(2,978)	229,263	2.04	112,384
Safety Training and Grants	6,384	0	0	1,003	6,306	0	6,896	193	20,782	(307)	20,475	0.21	97,502
Firefighter Training	7,147	0	0	764	4,805	0	5,254	147	18,117	(234)	17,883	0.16	111,769
Training for Industry Growth	6,068	0	0	1,815	11,411	0	12,478	349	32,120	(555)	31,565	0.38	83,067
Subtotal BIS Programs	447,848	0	5,078	41,784	262,747	0	287,321	8,044	1,052,822	(468,442)	584,380	8.75	66,786

CADDO KIOWA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	121,275	0	0	10,506	66,062	0	72,241	2,022	272,106	(3,211)	268,894	2.20	122,225
Business Development	174,023	0	0	10,506	66,062	0	72,241	2,022	324,854	(3,211)	321,643	2.20	146,201
Bid Assistance Center	73,045	0	0	5,730	36,034	0	39,404	1,103	155,316	(9,933)	145,384	1.20	121,153
Subtotal Business & Entrepreneur Svcs	368,343	0	0	26,742	168,158	0	183,885	5,148	752,276	(16,355)	735,921	5.60	131,414
<u>TARGETED ACTIVITY</u>													
OKLAHOMA MANUFACTURING ALLIANCE	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Subtotal Targeted Activity	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	63,707	0	19,797	0	0	0	0	0	83,504	(72,191)	11,313		
Carl Perkins Post-Secondary	48,109	43,293	46,511	0	0	0	0	0	137,913	(75,696)	62,217		
Carl Perkins Supplemental Grants	41,678	0	0	0	0	0	0	0	41,678	(44,660)	(2,982)		
Tech Prep	0	0	26,586	0	0	0	0	0	26,586	(26,115)	471		
Tech Centers That Work	0	0	10,216	0	0	0	0	0	10,216	(10,140)	76		
TANF (Work Prep)	50,722	0	68,278	0	0	0	0	0	119,000	(79,109)	39,891		
SPECIALTY CROP GRANT - 778	758	0	0	0	0	0	0	0	758	0	758		
EARLY HEADSTART GRANT - 779	128,990	0	0	0	0	0	0	0	128,990	(117,556)	11,434		
GSHP (GROUND SOURCE HEAT PUMP) GRAN	413,526	0	0	0	0	0	0	0	413,526	(409,438)	4,088		
Subtotal Federally Funded Activity	747,490	43,293	171,387	0	0	0	0	0	962,170	(834,905)	127,265		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,996,824	230,206	864,443	208,920	1,313,735	237,312	1,436,605	40,218	8,328,263	(1,792,416)	6,535,847	43.75	149,391
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									97,054	0	97,054		
GENERAL FUND													
Capital Outlay									474,992	0	474,992		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									1,593	0	1,593		
Revaluation Services									43,031	0	43,031		
Refunds/Reimbursements									9	0	9		

CADDO KIOWA TECHNOLOGY CENTER
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 FY 2012

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<u>Financial Aid Pass-Through</u>													
PELL									556	(1,115)	(559)		
Federal Work Study									89,029	(28,282)	60,747		
<u>Resale Accounts</u>													
Book Store									116,815	(117,054)	(239)		
Food Service									112,273	(42,626)	69,647		
Child Care Center									387,541	(319,577)	67,964		
TOTAL EXPENDITURES									9,651,156	(2,301,070)	7,350,086		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
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<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	233,038	15,461	105,234	9,579	46,852	16,056	59,623	376	486,220	0	486,220	2.00	243,110
Architecture & Construction - 1702													
Construction - 720	234,402	15,461	99,851	9,579	46,852	16,763	59,623	376	482,907	(6,621)	476,286	2.00	238,143
Design/Pre-Construction - 721	201,794	15,461	99,851	9,579	46,852	14,046	59,623	376	447,582	(10,346)	437,236	2.00	218,618
Maintenance/Operations - 722	142,196	7,731	49,926	4,789	23,426	14,960	29,812	188	273,027	(4,950)	268,077	1.00	268,077
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	205,252	15,461	105,234	9,579	46,852	32,632	59,623	376	475,009	(1,696)	473,312	2.00	236,656
Business, Management & Administration - 1704													
Administrative & Information Support - 740	280,648	23,192	149,777	14,368	70,278	20,651	89,435	564	648,913	(26,204)	622,709	3.00	207,570
Health Science - 1708													
Therapeutic Services - 784	1,810,277	124,463	809,187	77,109	377,158	58,762	479,966	3,027	3,739,948	(99,063)	3,640,885	16.10	226,142
Human Services - 1710													
Early Childhood Development & Services - 802	231,113	16,234	104,844	10,058	49,194	25,340	62,604	395	499,782	(894)	498,889	2.10	237,566
Personal Care Services - 804	222,943	15,461	99,851	9,579	46,852	29,203	59,623	376	483,888	0	483,888	2.00	241,944
Information Technology - 1711													
Interactive Media - 811	212,119	15,461	99,851	9,579	46,852	27,029	59,623	376	470,891	(5,162)	465,729	2.00	232,864
Network Systems - 812	202,513	15,461	99,851	9,579	46,852	19,070	59,623	376	453,326	(13,046)	440,280	2.00	220,140
Programming & Software Development - 813	78,330	7,731	49,926	4,789	23,426	8,092	29,812	188	202,294	0	202,294	1.00	202,294
Manufacturing - 1713													
Production - 834	243,352	15,461	99,851	9,579	46,852	15,217	59,623	376	490,311	(7,657)	482,655	2.00	241,327
Welding & Metal Fabrication - 835	229,897	15,461	99,851	9,579	46,852	24,347	59,623	376	485,986	(1,169)	484,817	2.00	242,408
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	190,102	15,461	105,234	9,579	46,852	16,718	59,623	376	443,946	0	443,946	2.00	221,973
Science & Mathematics - 851	219,012	7,731	49,926	4,789	23,426	24,055	29,812	188	358,938	0	358,938	1.00	358,938
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	161,886	8,117	52,422	5,029	24,597	0	31,302	197	283,551	(10,375)	273,176	1.05	260,167
Automotive Collision Repair - 861	274,103	15,461	99,851	9,579	46,852	21,506	59,623	376	527,352	(3,019)	524,332	2.00	262,166
Automotive Service - 862	336,760	23,192	149,777	14,368	70,278	33,921	89,435	564	718,295	(6,793)	711,501	3.00	237,167
Medium/Heavy Diesel Truck Repair - 865	109,646	7,731	49,926	4,789	23,426	9,471	29,812	188	234,988	(1,375)	233,613	1.00	233,613
Subtotal Pathway Instruction	5,819,385	396,193	2,580,223	245,457	1,200,579	427,838	1,527,842	9,635	12,207,152	(198,369)	12,008,783	51.25	234,318
Secondary Student Proration 60%	3,502,787	238,475	1,553,080	147,744	722,649	427,838	919,634	5,800	7,518,007				
Adult Student Proration 40%	2,316,598	157,718	1,027,143	97,712	477,930	0	608,208	3,836	4,689,145				
<u>STATEWIDE CLUSTER INSTRUCTION</u>													
Truck Driver Training	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Statewide Cluster Instruction	0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	178,283	0	0	9,579	46,852	0	59,623	376	294,713	(113,085)	181,628	2.00	90,814
Subtotal State Funded Dropout Recovery	178,283	0	0	9,579	46,852	0	59,623	376	294,713	(113,085)	181,628	2.00	90,814
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,997,669	396,193	2,580,223	255,035	1,247,431	427,838	1,587,465	10,011	12,501,865	(311,454)	12,190,411	53.25	228,928

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	2,333,097	0	729,821	128,308	627,581	0	798,651	5,037	4,622,494	(670,180)	3,952,314	26.79	147,529
Customized Industry Training	233,259	0	662,446	6,418	31,391	0	39,947	252	973,713	(94,345)	879,368	1.34	656,245
Safety Training and Grants	439,350	0	0	12,021	58,799	0	74,827	472	585,469	0	585,469	2.51	233,255
Training for Existing Industry	59,966	0	0	4,742	23,192	0	29,513	186	117,599	0	117,599	0.99	118,787
Firefighter Training	11,915	0	0	814	3,982	0	5,068	32	21,812	0	21,812	0.17	128,305
Training for Industry Programs	11,550	0	0	2,203	10,776	0	13,713	86	38,329	0	38,329	0.46	83,324
Training for Industry Growth	64,283	0	0	4,167	20,381	0	25,936	164	114,930	0	114,930	0.87	132,104
Subtotal BIS Programs	3,153,421	0	1,392,266	158,673	776,101	0	987,656	6,229	6,474,346	(764,525)	5,709,822	33.13	172,346
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	117,864	0	0	5,747	28,111	0	35,774	226	187,722	0	187,722	1.20	156,435
Business Development	5,467	0	0	958	4,685	0	5,962	38	17,110	0	17,110	0.20	85,549
Bid Assistance Center	71,900	0	0	5,747	28,111	0	35,774	226	141,758	0	141,758	1.20	118,131
Subtotal Business & Entrepreneur Svcs	195,231	0	0	12,452	60,907	0	77,510	489	346,590	0	346,590	2.60	133,304
<u>ACADEMIC INSTRUCTION</u>													
Math	314,952	0	0	0	0	0	0	0	314,952	0	314,952	0.00	314,952
Subtotal Academic Instruction	314,952	0	0	0	0	0	0	0	314,952	0	314,952	0.00	314,952
<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)	119,661	0	0	0	0	0	0	0	119,661	0	119,661	0.00	119,661
OSSM	234	0	0	0	0	0	0	0	234	0	234	0.00	234
Subtotal Targeted Activity	119,895	0	22,855	0	0	0	0	0	142,750	0	142,750	0.00	142,750
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	0	275,232	0	0	0	0	0	275,232	(172,117)	103,114		
Carl Perkins Supplemental Grants	0	9,892	0	0	0	0	0	0	9,892	(20,528)	(10,636)		
TANF (Work Prep)	193,757	72,062	87,204	0	0	0	0	0	353,023	(274,054)	78,969		
Green Grant (Project 765/799)	5,713	0	0	0	0	0	0	0	5,713	(73,531)	(67,818)		
Cyber Security (Project 484)	0	0	451	0	0	0	0	0	451	0	451		
Subtotal Federally Funded Activity	199,471	81,955	362,886	0	0	0	0	0	644,311	(540,231)	104,081		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	9,980,639	478,148	4,358,230	426,160	2,084,440	427,838	2,652,631	16,729	20,424,815	(1,616,209)	18,808,606	88.98	211,380
BOND FUND													
Capital Outlay									288,566	0	288,566		
BUILDING FUND													
Capital Outlay									3,007,980	0	3,007,980		

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
GENERAL FUND													
<u>Capital Outlay</u>									57,097	0	57,097		
<u>OK Education Lottery</u>									84,423	0	84,423		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									14,193	0	14,193		
Revaluation Services									127,539	0	127,539		
Petty Cash									600	0	600		
Reimbursements									5,526	0	5,526		
<u>Financial Aid Pass-Through</u>													
PELL									623,083	(474,289)	148,794		
<u>Resale Accounts</u>													
Livework									5,983	(7,584)	(1,601)		
Book Store									336,626	(197,836)	138,790		
Food Service									406,819	(321,215)	85,604		
Child Care Center									543,829	(288,347)	255,482		
ACE									43,944	(10,776)	33,168		
Facilities									38,746	(6,008)	32,739		
<u>Development Projects</u>													
Aerospace/STEM Coop. Agreement									43,570	0	43,570		
Virutal School Consortium (E2020)									284,950	(235,000)	49,950		
TOTAL EXPENDITURES									26,338,287	(3,157,263)	23,181,024		

CENTRAL TECH
TOTAL EXPENDITURE BY LEVEL
FY 2012

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	176,696	30,909	53,125	7,496	20,333	46,713	39,859	448	375,580	(4,465)	371,115	2.00	185,557
Design/Pre-Construction - 721	84,747	15,455	26,563	3,748	10,166	22,696	19,929	224	183,528	(2,546)	180,981	1.00	180,981
Maintenance/Operations - 722	88,270	15,455	26,563	3,748	10,166	10,314	19,929	224	174,670	(3,693)	170,976	1.00	170,976
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	90,500	15,455	26,563	3,748	10,166	43,334	19,929	224	209,919	(7,634)	202,285	1.00	202,285
Visual Arts - 735	87,688	15,455	26,563	3,748	10,166	11,397	19,929	224	175,171	(2,459)	172,712	1.00	172,712
Business, Management & Administration - 1704													
Administrative & Information Support - 740	257,685	46,364	79,688	11,244	30,499	43,145	59,788	673	529,086	(33,914)	495,172	3.00	165,057
Health Science - 1708													
Therapeutic Services - 784	957,879	188,545	324,064	45,726	124,030	138,976	243,138	2,735	2,025,094	(89,585)	1,935,509	12.20	158,648
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	79,334	15,455	26,563	3,748	10,166	7,035	19,929	224	162,455	(19,260)	143,194	1.00	143,194
Human Services - 1710													
Personal Care Services - 804	82,417	15,455	26,563	3,748	10,166	27,565	19,929	224	186,066	(7,904)	178,163	1.00	178,163
Information Technology - 1711													
Interactive Media - 811	70,324	15,455	26,563	3,748	10,166	22,616	19,929	224	169,025	(6,203)	162,822	1.00	162,822
Network Systems - 812	242,732	46,364	79,688	11,244	30,499	52,655	59,788	673	523,643	(22,875)	500,768	3.00	166,923
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	91,997	15,455	26,563	3,748	10,166	27,425	19,929	224	195,507	(4,847)	190,660	1.00	190,660
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	79,116	15,455	26,563	3,748	10,166	6,061	19,929	224	161,263	(13,707)	147,556	1.00	147,556
Welding & Metal Fabrication - 835	133,952	30,909	53,125	7,496	20,333	46,494	39,859	448	332,617	(4,897)	327,720	2.00	163,860
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	160,147	30,909	53,125	7,496	20,333	18,274	39,859	448	330,591	(828)	329,763	2.00	164,881
Science & Mathematics - 851	84,324	15,455	26,563	3,748	10,166	6,886	19,929	224	167,296	(414)	166,882	1.00	166,882
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	88,153	15,455	26,563	3,748	10,166	27,465	19,929	224	191,704	(6,730)	184,974	1.00	184,974
Facility & Mobile Equipment Maintenance - 863	75,561	15,455	26,563	3,748	10,166	26,929	19,929	224	178,575	(6,359)	172,216	1.00	172,216
Medium/Heavy Diesel Truck Repair - 865	73,645	15,455	26,563	3,748	10,166	30,655	19,929	224	180,385	(1,777)	178,608	1.00	178,608
Subtotal Pathway Instruction	3,005,167	574,909	988,131	139,428	378,191	616,636	741,370	8,341	6,452,173	(240,097)	6,212,076	37.20	166,991
Secondary Student Proration 65%	1,955,710	374,141	643,058	90,737	246,120	616,636	482,471	5,428	4,414,300				
Adult Student Proration 35%	1,049,457	200,768	345,073	48,691	132,071	0	258,900	2,913	2,037,873				
<u>STATEWIDE CLUSTER INSTRUCTION</u>													
Truck Driver Training	1,327,451	0	247,314	56,221	157,202	0	474,934	3,363	2,266,485	(560,481)	1,706,003	15.00	113,734
Subtotal Statewide Cluster Instruction	1,327,451	0	247,314	56,221	157,202	0	474,934	3,363	2,266,485	(560,481)	1,706,003	15.00	113,734
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	103,962	0	0	4,872	13,216	0	25,908	291	148,251	(538)	147,713	1.30	113,625
Subtotal State Funded Dropout Recovery	103,962	0	0	4,872	13,216	0	25,908	291	148,251	(538)	147,713	1.30	113,625
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	4,436,580	574,909	1,235,445	200,521	548,609	616,636	1,242,213	11,996	8,866,908	(801,116)	8,065,792	53.50	150,762

CENTRAL TECH
TOTAL EXPENDITURE BY LEVEL
FY 2012

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	323,174	0	444,336	36,319	98,513	0	193,115	2,173	1,097,629	(498,563)	599,066	9.69	61,823
Customized Industry Training	562,474	0	443,000	39,504	107,154	0	210,055	2,363	1,364,551	(327,516)	1,037,035	10.54	98,390
Training for Existing Industry	57,271	0	0	1,799	4,880	0	9,566	108	73,624	(199)	73,425	0.48	152,969
Firefighter Training	11,945	0	0	112	305	0	598	7	12,967	(12)	12,955	0.03	431,831
Training for Industry Programs	197,568	0	0	750	2,033	0	3,986	45	204,381	(83)	204,298	0.20	1,021,492
Training for Industry Growth	13,409	0	0	10,195	27,653	0	54,208	610	106,074	(1,126)	104,948	2.72	38,584
Subtotal BIS Programs	1,165,842	0	887,336	88,679	240,537	0	471,527	5,305	2,859,227	(827,499)	2,031,728	23.66	85,872
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	84,770	0	0	4,498	12,200	0	23,915	269	125,652	(497)	125,155	1.20	104,296
Business Development	289,669	0	0	13,493	36,599	0	71,746	807	412,314	(1,490)	410,824	3.60	114,118
Subtotal Business & Entrepreneur Svcs	374,439	0	0	17,991	48,799	0	95,661	1,076	537,965	(1,987)	535,978	4.80	111,662
ACADEMIC INSTRUCTION													
Math	132,749	0	0	0	0	0	0	0	132,749	(828)	131,921	2.00	65,961
Biology	129,048	0	0	0	0	0	0	0	129,048	(828)	128,220	2.00	64,110
Subtotal Academic Instruction	261,797	0	0	0	0	0	0	0	261,797	(1,656)	260,141	4.00	65,035
TARGETED ACTIVITY													
Supported Employment	0	311,784	0	29,984	81,331	0	159,434	1,794	584,328	(303,129)	281,199	8.00	35,150
Employability Skills Ctr	94,692	0	0	3,748	10,166	0	19,929	224	128,760	(414)	128,346	1.00	128,346
OSSM	3,999	0	0	0	0	0	0	0	3,999	0	3,999	0.00	3,999
Subtotal Targeted Activity	98,691	311,784	0	33,732	91,498	0	179,364	2,018	717,087	(303,543)	413,545	9.00	45,949
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Post-Secondary	0	19,375	0	0	0	0	0	0	19,375	(11,709)	7,666		
Carl Perkins Consortium	7,451	86,242	75,408	0	0	0	0	0	169,102	(53,325)	115,777		
Carl Perkins Supplemental Grants	332	0	0	0	0	0	0	0	332	0	332		
Tech Prep	0	39,959	0	0	0	0	0	0	39,959	(25,264)	14,695		
Tech Centers That Work	12,034	0	0	0	0	0	0	0	12,034	(12,000)	34		
TANF (Work Prep)	11,141	0	132,174	0	0	0	0	0	143,315	(76,640)	66,675		
OK Nanotech Ed Initiative	0	5,292	0	0	0	5,015	0	0	10,307	0	10,307		
NSF Grant	0	0	3,821	0	0	0	0	0	3,821	0	3,821		
Fed Motor Carrier Grant	27,952	0	0	0	0	0	0	0	27,952	(36,441)	(8,489)		
Subtotal Federally Funded Activity	58,910	150,868	211,404	0	0	5,015	0	0	426,197	(215,379)	210,818		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,396,259	1,037,561	2,334,185	340,923	929,443	621,651	1,988,764	20,395	13,669,181	(2,151,180)	11,518,001	94.96	121,293

CENTRAL TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									838,226	0	838,226		
GENERAL FUND													
<u>Capital Outlay</u>									1,196,138	0	1,196,138		
<u>OK Education Lottery</u>									154,894	0	154,894		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									865	0	865		
Revaluation Services									131,911	0	131,911		
<u>Financial Aid Pass-Through</u>													
PELL									408,225	(656,690)	(248,466)		
Federal Work Study									6,075	(5,988)	87		
SEOG									1,151	0	1,151		
OTAG									21,244	(21,244)	0		
<u>Resale Accounts</u>													
Book Store									527,844	(381,372)	146,472		
Carpentry House									28,715	0	28,715		
<u>Development Projects</u>													
Local Work Study									7,833	0	7,833		
TOTAL EXPENDITURES									16,992,302	(3,216,474)	13,775,828		

CHISHOLM TRAIL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	115,992	7,311	36,342	17,007	26,467	611	31,588	0	235,317	(22,949)	212,369	1.00	212,369
Health Science - 1708													
Therapeutic Services - 784 HCC	307,629	32,170	136,220	74,829	116,454	10,922	138,987	0	817,212	(75,747)	741,465	4.40	168,515
Human Services - 1710 COSM													
Personal Care Services - 804	85,185	7,311	30,959	17,007	26,467	5,288	31,588	0	203,805	(23,829)	179,976	1.00	179,976
Information Technology - 1711													
Network Systems - 812	96,056	8,774	37,151	20,408	31,760	14,896	37,906	0	246,950	(14,997)	231,953	1.20	193,295
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	68,624	7,311	30,959	17,007	26,467	10,328	31,588	0	192,285	(5,810)	186,475	1.00	186,475
Subtotal Pathway Instruction	673,486	62,878	271,630	146,257	227,615	42,045	271,657	0	1,695,569	(143,332)	1,552,238	8.60	180,493
Secondary Student Proration 45%	300,586	28,063	121,232	65,276	101,588	42,045	121,244	0	780,034				
Adult Student Proration 55%	372,901	34,815	150,398	80,981	126,028	0	150,413	0	915,535				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	673,486	62,878	271,630	146,257	227,615	42,045	271,657	0	1,695,569	(148,332)	1,547,238	8.60	179,911
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	5,071	0	1,200	16,496	25,673	0	30,640	0	79,081	(36,460)	42,621	0.97	43,939
Customized Industry Training	8,827	0	142,355	2,551	3,970	0	4,738	0	162,441	(220)	162,221	0.15	1,081,476
Safety Training and Grants	58,250	0	0	5,782	8,999	0	10,740	0	83,771	(498)	83,273	0.34	244,920
Firefighter Training	3,000	0	0	340	529	0	632	0	4,501	(29)	4,472	0.02	223,597
Subtotal BIS Programs	75,148	0	143,555	25,170	39,171	0	46,750	0	329,794	(37,207)	292,587	1.48	197,694
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	0	0	46,992	10,204	15,880	0	18,953	0	92,029	(878)	91,150	0.60	151,917
Subtotal Business & Entrepreneur Svcs	0	0	46,992	10,204	15,880	0	18,953	0	92,029	(878)	91,150	0.60	151,917
<u>ACADEMIC INSTRUCTION</u>													
Math	37,802	0	0	0	0	0	0	0	37,802	(732)	37,070	0.50	74,139
Subtotal Academic Instruction	37,802	0	0	0	0	0	0	0	37,802	(732)	37,070	0.50	74,139
<u>TARGETED ACTIVITY</u>													
Agricultural Business Management	0	0	10,119	0	0	0	0	0	10,119	0	10,119	0.00	10,119
Carl Perkins - Local	322	10,016	0	0	0	0	0	0	10,338	(7,160)	3,178	0.00	3,178
Subtotal Targeted Activity	322	10,016	10,119	0	0	0	0	0	20,457	(7,160)	13,297	0.00	13,297

CHISHOLM TRAIL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>													
Tech Prep	0	6,625	18,641	0	0	0	0	0	25,266	(18,129)	7,137		
Tech Centers That Work	0	0	10,606	0	1,394	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	30,166	0	72,892	0	0	0	0	0	103,058	(100,037)	63,332		
Subtotal Federally Funded Activity	30,166	6,625	102,140	0	1,394	0	0	0	140,324	(69,855)	70,469		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	816,924	79,519	574,436	181,631	284,060	42,045	337,360	0	2,315,975	(264,164)	2,051,812	11.18	183,525
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									195,277	0	195,277		
GENERAL FUND													
<u>Capital Outlay</u>									71,765	0	71,765		
<u>OK Education Lottery</u>									27,666	0	27,666		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									895	0	895		
Revaluation Services									14,551	0	14,551		
Petty Cash									374	(176)	198		
Clearing Account									35	0	35		
<u>Resale Accounts</u>													
Book Store									60,110	(32,842)	27,268		
TOTAL EXPENDITURES									2,686,648	(297,182)	2,389,467		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	113,293	178	57,670	9,342	21,746	2,920	52,326	0	257,475	(3,436)	254,038	1.00	254,038
Architecture & Construction - 1702													
Construction - 720	248,751	534	173,009	28,027	65,239	18,517	156,978	0	691,054	(25,614)	665,440	3.00	221,813
Maintenance/Operations - 722	82,219	178	57,670	9,342	21,746	4,734	52,326	0	228,215	(23,290)	204,925	1.00	204,925
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	93,107	178	57,670	9,342	21,746	9,620	52,326	0	243,989	(17,049)	226,939	1.00	226,939
Business, Management & Administration - 1704													
Administrative & Information Support - 740	86,125	178	57,670	9,342	21,746	4,854	52,326	0	232,241	(21,566)	210,675	1.00	210,675
Health Science - 1708													
Therapeutic Services - 784	214,400	356	115,339	18,684	43,492	13,949	104,652	0	510,874	(33,348)	477,526	2.00	238,763
Human Services - 1710													
Early Childhood Development & Services - 802	101,011	214	69,203	11,211	26,095	5,931	62,791	0	276,457	(16,245)	260,212	1.20	216,843
Information Technology - 1711													
Information Support & Service - 810	87,999	178	57,670	9,342	21,746	6,906	52,326	0	236,167	(10,216)	225,950	1.00	225,950
Interactive Media - 811	153,463	356	115,339	18,684	43,492	14,605	104,652	0	450,592	(24,082)	426,510	2.00	213,255
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	262,563	178	57,670	9,342	21,746	8,872	52,326	0	412,697	(80,937)	331,760	1.00	331,760
Manufacturing - 1713													
Welding & Metal Fabrication - 835	93,581	178	57,670	9,342	21,746	6,746	52,326	0	241,589	(11,856)	229,733	1.00	229,733
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	154,205	178	57,670	9,342	21,746	12,468	52,326	0	307,936	(5,679)	302,257	1.00	302,257
Subtotal Pathway Instruction	1,690,717	2,884	934,247	151,344	352,288	110,122	847,683	0	4,089,285	(273,319)	3,815,966	16.20	235,553
Secondary Student Proration 60%	1,017,238	1,735	562,100	91,058	211,958	110,122	510,018	0	2,504,229				
Adult Student Proration 40%	673,479	1,149	372,147	60,286	140,330	0	337,665	0	1,585,056				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,690,717	2,884	934,247	151,344	352,288	110,122	847,683	0	4,089,285	(273,319)	3,815,966	16.20	235,553
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	423,910	0	104,465	45,310	105,469	0	253,782	0	932,935	(101,912)	831,023	4.85	171,345
Customized Industry Training	16,970	0	250	11,304	26,313	0	63,315	0	118,152	(4,158)	113,994	1.21	94,210
Safety Training and Grants	6,287	0	0	747	1,740	0	4,186	0	12,960	(275)	12,685	0.08	158,566
Firefighter Training	179,954	0	0	4,017	9,351	0	22,500	0	215,822	(1,478)	214,345	0.43	498,476
Subtotal BIS Programs	627,121	0	104,715	61,378	142,872	0	343,782	0	1,279,869	(107,822)	1,172,047	6.57	178,394
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	95,112	0	0	11,211	26,095	0	62,791	0	195,209	(7,028)	188,182	1.20	156,818
Bid Assistance Center	82,531	0	0	11,211	26,095	0	62,791	0	182,628	(4,124)	178,505	1.20	148,754
Subtotal Business & Entrepreneur Svcs	177,643	0	0	22,421	52,191	0	125,583	0	377,838	(11,151)	366,687	2.40	152,786

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>													
Applied Communications	70,406	0	0	0	0	0	0	0	70,406	(3,436)	66,970	1.00	66,970
Applied Math	77,263	0	0	0	0	0	0	0	77,263	(3,436)	73,827	1.00	73,827
Subtotal Academic Instruction	147,669	0	0	0	0	0	0	0	147,669	(6,873)	140,796	2.00	70,398
<u>TARGETED ACTIVITY</u>													
Business Economic Development	113,622	0	0	11,211	26,095	0	62,791	0	213,719	(84,680)	129,040	1.20	107,533
Subtotal Targeted Activity	113,622	0	0	11,211	26,095	0	62,791	0	213,719	(84,680)	129,040	1.20	107,533
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	94,175	75,455	0	0	0	0	0	169,630	(73,270)	96,359		
Tech Prep	0	0	107,187	0	0	0	0	0	107,187	(16,612)	90,575		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	0	12,000		
Child Nutrition Program	0	0	0	0	0	0	0	6,437	6,437	(6,437)	0		
Subtotal Federally Funded Activity	0	94,175	194,642	0	0	0	0	6,437	295,254	(96,319)	198,934		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,756,772	97,058	1,233,604	246,354	573,447	110,122	1,379,839	6,437	6,403,633	(580,163)	5,823,470	28.37	205,269
BOND FUND													
<u>Capital Outlay</u>									815,796	0	815,796		
BUILDING FUND													
<u>Capital Outlay</u>									745,504	0	745,504		
GENERAL FUND													
<u>Capital Outlay</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									0	0	0		
Revaluation Services									50,366	0	50,366		
Bond Agent Fee									27,243	0	27,243		
Petty Cash									300	0	300		
Buyout Option									0	(100)	(100)		
<u>Financial Aid Pass-Through</u>													
PELL									87,321	(87,770)	(449)		
Federal Work Study									132,231	(56,563)	75,668		
<u>Resale Accounts</u>													
Livework									13,079	(17,654)	(4,575)		
Book Store									46,679	(31,033)	15,646		
Food Service									233,752	(124,532)	109,220		
Adult Day Services									364,236	(298,709)	65,527		
Child Care Center									263,719	(172,674)	91,045		
BIS/SBM/FT/CPAT									10,430	(37,578)	(27,148)		
Incubator									0	(2,496)	(2,496)		
TOTAL EXPENDITURES									9,194,289	(1,409,272)	7,785,017		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	224,818	36,840	86,945	5,632	61,028	11,355	62,889	10	489,516	(3,223)	486,293	2.00	243,147
Architecture & Construction - 1702													
Construction - 720	241,248	36,840	86,945	5,632	61,028	14,105	62,889	10	508,697	(18,676)	490,020	2.00	245,010
Design/Pre-Construction - 721	312,335	38,682	91,292	5,914	64,079	16,300	66,033	10	594,646	(21,693)	572,953	2.10	272,835
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	290,755	33,156	78,251	5,069	54,925	14,775	56,600	9	533,539	(21,293)	512,247	1.80	284,581
Visual Arts - 735	32,000	3,684	8,695	563	6,103	1,618	6,289	1	58,952	(2,355)	56,597	0.20	282,987
Business, Management & Administration - 1704													
Administrative & Information Support - 740	640,288	92,099	217,363	14,081	152,570	22,787	157,222	25	1,296,434	(97,232)	1,199,202	5.00	239,840
Human Resources - 742	62,170	9,210	21,736	1,408	15,257	2,527	15,722	2	128,033	(4,601)	123,432	0.50	246,864
Finance - 1706													
Business Financial Mgmt & Accounting- 764	306,825	46,050	108,681	7,040	76,285	3,112	78,611	12	626,617	(50,592)	576,025	2.50	230,410
Health Science - 1708													
Therapeutic Services - 784	3,316,191	606,012	1,430,246	92,652	1,003,908	105,475	1,034,523	164	7,589,170	(222,085)	7,367,085	32.90	223,924
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	570,548	82,889	195,626	12,673	137,313	42,145	141,500	22	1,182,716	(20,936)	1,161,780	4.50	258,173
Human Services - 1710													
Early Childhood Development & Services - 802	113,412	18,420	43,473	2,816	30,514	14,043	31,444	5	254,127	(7,409)	246,718	1.00	246,718
Personal Care Services - 804	930,249	160,252	378,211	24,501	265,471	95,291	273,567	43	2,127,585	(111,415)	2,016,170	8.70	231,744
Information Technology - 1711													
Information Support & Service - 810	150,434	36,840	86,945	5,632	61,028	6,486	62,889	10	410,264	(33,703)	376,561	2.00	188,280
Network Systems - 812	517,119	101,309	239,099	15,489	167,827	6,055	172,945	27	1,219,869	(68,941)	1,150,928	5.50	209,260
Programming & Software Development - 813	105,314	18,420	43,473	2,816	30,514	6,702	31,444	5	238,688	(14,159)	224,528	1.00	224,528
Web & Digital Communications - 814	568,175	108,677	256,488	16,615	180,032	52,445	185,522	29	1,367,983	(57,251)	1,310,733	5.90	222,158
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	118,158	18,420	43,473	2,816	30,514	20,684	31,444	5	265,513	(3,284)	262,229	1.00	262,229
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	244,514	41,445	97,813	6,336	68,656	1,302	70,750	11	530,828	(48,255)	482,573	2.25	214,477
Manufacturing Production Process Development - 833	60,000	7,368	17,389	1,126	12,206	1,795	12,578	2	112,464	(5,676)	106,788	0.40	266,970
Production - 834	237,885	27,630	65,209	4,224	45,771	1,348	47,167	7	429,241	(44,595)	384,645	1.50	256,430
Welding & Metal Fabrication - 835	183,760	23,025	54,341	3,520	38,142	12,356	39,306	6	354,456	(15,504)	338,952	1.25	271,162
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	21,000	3,684	8,695	563	6,103	1,810	6,289	1	48,145	(1,269)	46,876	0.20	234,380
Marketing Communications & Promotions - 843	71,616	12,894	30,431	1,971	21,360	7,180	22,011	3	167,466	(5,816)	161,650	0.70	230,928
Professional Sales & Marketing - 845	10,000	1,842	4,347	282	3,051	0	3,144	0	22,667	(1,597)	21,070	0.10	210,700
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	575,868	92,099	217,363	14,081	152,570	71,426	157,222	25	1,280,653	(6,059)	1,274,594	5.00	254,919
Science & Mathematics - 851	432,994	73,679	173,890	11,265	122,056	63,175	125,778	20	1,002,857	(4,447)	998,409	4.00	249,602
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	141,479	18,420	43,473	2,816	30,514	7,495	31,444	5	275,646	(12,813)	262,833	1.00	262,833
Automotive Service - 862	668,307	110,519	260,835	16,897	183,084	60,456	188,667	30	1,488,794	(63,393)	1,425,401	6.00	237,567
Medium/Heavy Diesel Truck Repair - 865	160,820	18,420	43,473	2,816	30,514	0	31,444	5	287,492	(33,358)	254,134	1.00	254,134
Subtotal Pathway Instruction	11,308,282	1,878,820	4,434,198	287,250	3,112,420	664,246	3,207,335	507	24,893,058	(1,001,631)	23,891,427	102.00	234,230
Secondary Student Proration 39%	4,441,921	738,005	1,741,764	112,833	1,222,566	664,246	1,259,849	199	10,181,383				
Adult Student Proration 61%	6,866,361	1,140,815	2,692,434	174,417	1,889,853	0	1,947,486	308	14,711,674				

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	280,377	187,659	0	7,040	76,285	0	78,611	12	629,985	(87,330)	542,655	2.50	217,062
Subtotal State Funded Dropout Recovery	280,377	187,659	0	7,040	76,285	0	78,611	12	629,985	(87,330)	542,655	2.50	217,062
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	11,588,659	2,066,479	4,434,198	294,290	3,188,704	664,246	3,285,946	520	25,523,042	(1,088,961)	24,434,082	104.50	233,819
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	1,263,726	282,778	740,511	71,812	778,105	0	801,834	127	3,938,893	(698,633)	3,240,260	25.50	127,069
Customized Industry Training	521,692	0	476,930	14,729	159,588	0	164,455	26	1,337,419	(541,610)	795,809	5.23	152,162
Safety Training and Grants	179,094	0	131,442	4,759	51,569	0	53,141	8	420,013	(61,165)	358,848	1.69	212,336
Training for Existing Industry	135,575	0	0	1,915	20,749	0	21,382	3	179,625	(756)	178,869	0.68	263,043
Firefighter Training	3,165	0	0	422	4,577	0	4,717	1	12,882	(167)	12,715	0.15	84,768
Training for Industry Programs	88,241	0	13,520	7,660	82,998	0	85,529	14	277,961	(3,024)	274,937	2.72	101,080
Training for Industry Growth	230,884	0	22,500	9,012	97,645	0	100,622	16	460,678	(3,558)	457,120	3.20	142,850
Subtotal BIS Programs	2,422,377	282,778	1,384,903	110,310	1,195,230	0	1,231,679	195	6,627,472	(1,308,913)	5,318,559	39.17	135,781
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	87,150	0	0	3,379	36,617	0	37,733	6	164,885	(2,484)	162,401	1.20	135,334
Bid Assistance Center	111,247	0	0	3,379	36,617	0	37,733	6	188,982	(13,982)	175,000	1.20	145,833
Subtotal Business & Entrepreneur Svcs	198,397	0	0	6,759	73,233	0	75,467	12	353,868	(16,466)	337,401	2.40	140,584
<u>TARGETED ACTIVITY</u>													
Business Development	515,702	0	0	15,489	167,827	0	172,945	27	871,990	(6,115)	865,874	5.50	157,432
Cisco Regional Training Center	12,559	0	0	704	7,628	0	7,861	1	28,754	(20,778)	7,976	0.25	31,904
Remote - Interactive Media	329,258	0	0	8,449	91,542	0	94,333	15	523,597	(3,336)	520,261	3.00	173,420
Remote - Health Careers	161,088	0	0	5,632	61,028	0	62,889	10	290,647	(2,224)	288,423	2.00	144,212
Broker Agent / Manufacturing Ext	107,840	0	0	3,379	36,617	0	37,733	6	185,575	(43,334)	142,241	1.20	118,534
Cntr for Municipal Excellence	314,295	0	0	10,138	109,850	0	113,200	18	547,501	(4,003)	543,499	3.60	150,972
Youthful Offenders Program	230,646	0	0	2,816	30,514	0	31,444	5	295,426	(1,112)	294,314	1.00	294,314
Project SEARCH - local	105,440	0	0	3,379	36,617	0	37,733	6	183,175	(1,334)	181,841	1.20	151,534
Subtotal Targeted Activity	1,776,828	0	0	49,987	541,622	0	558,139	88	2,926,665	(82,236)	2,844,429	17.75	160,250
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	165,368	11,990	0	25,909	0	0	0	203,267	(270,029)	(66,762)		
Carl Perkins Supplemental Grants	5,958	4,890	14,395	0	0	0	0	0	25,243	(12,006)	13,237		
TANF (Work Prep)	117,130	95,122	135,714	0	0	0	0	0	347,966	(217,771)	130,195		
Project SEARCH	69,755	0	0	0	0	0	0	0	69,755	(48,068)	21,687		
NSF Grant	23,051	0	0	0	0	0	0	0	23,051	0	23,051		
ODOC - ARRA Green Build	32,500	0	0	0	0	0	0	0	32,500	(32,075)	425		
Subtotal Federally Funded Activity	248,394	265,380	162,099	0	25,909	0	0	0	701,782	(579,949)	121,833		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
TOTAL INSTRUCTION & ACTIVITY EXPENSE	16,234,655	2,614,637	5,981,200	461,346	5,024,699	664,246	5,151,231	815	36,132,829	(3,076,525)	33,056,304	163.82	201,784
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									19,742,388	0	19,742,388		
GENERAL FUND													
<u>Capital Outlay</u>									664,232	0	664,232		
<u>OK Education Lottery</u>									115,866	0	115,866		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									36,603	0	36,603		
Revaluation Services									219,513	0	219,513		
Facility Damage/Repair									581,754	(734,317)	(152,563)		
<u>Financial Aid Pass-Through</u>													
PELL									1,856,138	(1,935,002)	(78,864)		
Federal Work Study									16,307	(14,435)	1,872		
SEOG									16,457	(11,657)	4,800		
OTAG									60,575	0	60,575		
Direct Federal Loans									1,633,652	(1,700,222)	(66,570)		
<u>Resale Accounts</u>													
Livework									60,325	(60,201)	124		
Book Store									263,259	(261,050)	2,209		
Food Service									915,964	(440,982)	474,982		
Child Care Center									329,429	(172,311)	157,118		
Test Site									77,274	(71,085)	6,189		
Event Hosting									135,896	(55,910)	79,986		
<u>Development Projects</u>													
Culinary School									77,004	0	77,004		
TOTAL EXPENDITURES									62,935,465	(8,533,697)	54,401,768		

GORDON COOPER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	188,388	11,010	56,725	6,785	32,785	47,156	40,636	0	383,486	(28,423)	355,062	2.00	177,531
Design/Pre-Construction-721	84,443	5,505	28,362	3,393	16,393	2,439	20,318	0	160,853	(10,929)	149,924	1.00	149,924
Maintenance/Operations - 722	96,521	5,505	28,362	3,393	16,393	23,141	20,318	0	193,633	(3,456)	190,177	1.00	190,177
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	88,152	5,505	28,362	3,393	16,393	26,070	20,318	0	188,193	(10,743)	177,450	1.00	177,450
Business, Management & Administration - 1704													
Administrative & Information Support - 740	263,443	16,516	85,087	10,178	49,178	32,737	60,953	0	518,092	(50,208)	467,884	3.00	155,961
Health Science - 1708													
Support Services - 783	163,539	11,010	56,725	6,785	32,785	0	40,636	0	311,481	(69,774)	241,707	2.00	120,853
Therapeutic Services - 784	444,633	26,425	136,140	16,285	78,685	71,192	97,525	0	870,885	(7,629)	863,256	4.80	179,845
Human Services - 1710													
Early Childhood Development & Services - 802	201,404	5,505	28,362	3,393	16,393	20,937	20,318	0	296,312	(7,322)	288,989	1.00	288,989
Family & Community Services - 803	193,461	11,010	56,725	6,785	32,785	16,251	40,636	0	357,654	(3,922)	353,732	2.00	176,866
Information Technology - 1711													
Network Systems - 812	78,400	5,505	28,362	3,393	16,393	31,352	20,318	0	183,723	(7,047)	176,676	1.00	176,676
Programming & Software Development - 813	76,054	5,505	28,362	3,393	16,393	8,647	20,318	0	158,672	(17,814)	140,858	1.00	140,858
Manufacturing - 1713													
Production-834	192,169	11,010	56,725	6,785	32,785	19,552	40,636	0	359,663	(29,881)	329,782	2.00	164,891
Welding & Metal Fabrication - 835	92,812	5,505	28,362	3,393	16,393	26,006	20,318	0	192,789	(9,471)	183,317	1.00	183,317
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	268,353	16,516	85,087	10,178	49,178	70,851	60,953	0	561,116	(4,768)	556,349	3.00	185,450
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	609,252	28,627	147,485	17,642	85,242	28,881	105,652	0	1,022,782	(102,052)	920,729	5.20	177,063
Automotive Collision Repair - 861	109,286	5,505	28,362	3,393	16,393	8,115	20,318	0	191,372	(13,145)	178,227	1.00	178,227
Automotive Service - 862	175,168	11,010	56,725	6,785	32,785	38,817	40,636	0	361,927	(21,909)	340,018	2.00	170,009
Medium/Heavy Diesel Truck Repair - 865	186,736	12,111	62,397	7,464	36,064	25,793	44,699	0	375,265	(28,020)	347,245	2.20	157,839
Subtotal Pathway Instruction	3,512,214	199,289	1,026,721	122,816	593,414	497,938	735,504	0	6,687,895	(426,513)	6,261,382	36.20	172,966
Secondary Student Proration 49%	1,703,904	96,682	498,100	59,582	287,887	497,938	356,820	0	3,500,914				
Adult Student Proration 51%	1,808,310	102,607	528,621	63,233	305,527	0	378,684	0	3,186,981				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,512,214	199,289	1,026,721	122,816	593,414	497,938	735,504	0	6,687,895	(426,513)	6,261,382	36.20	172,966
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	282,442	0	763,944	99,644	481,452	0	596,733	0	2,224,215	(336,322)	1,887,893	29.37	64,280
Customized Industry Training	75,887	0	140,675	5,802	28,031	0	34,743	0	285,138	(8,745)	276,393	1.71	161,634
Safety Training and Grants	230,091	0	23,762	7,464	36,064	0	44,699	0	342,080	(3,496)	338,583	2.20	153,902
Training for Existing Industry	18,911	0	0	5,869	28,359	0	35,150	0	88,290	(2,749)	85,540	1.73	49,445
Training for Industry Programs	20,050	0	0	3,732	18,032	0	22,350	0	64,163	(1,748)	62,415	1.10	56,741
Subtotal BIS Programs	627,381	0	928,381	122,510	591,938	0	733,675	0	3,003,886	(353,061)	2,650,825	36.11	73,410
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	68,083	0	0	4,071	19,671	0	24,381	0	116,207	(1,907)	114,300	1.20	95,250
Business Development	84,926	0	0	4,071	19,671	0	24,381	0	133,050	(1,907)	131,143	1.20	109,286
Bid Assistance Center	79,380	0	0	4,071	19,671	0	24,381	0	127,504	(8,361)	119,143	1.20	99,286
Subtotal Business & Entrepreneur Svcs	232,389	0	0	12,214	59,014	0	73,144	0	376,760	(12,175)	364,585	3.60	101,274

GORDON COOPER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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 Math	106,446	0	0	0	0	0	0	0	106,446	(3,179)	103,267	2.00	51,634
Subtotal Academic Instruction	106,446	0	0	0	0	0	0	0	106,446	(3,179)	103,267	2.00	51,634
TARGETED ACTIVITY													
Broker Agent	77,674	0	0	4,071	19,671	0	24,381	0	125,798	(1,907)	123,891	1.20	103,242
Tinker Aeronautics Grant	7,314	0	0	0	0	0	0	0	7,314	0	7,314	0.00	7,314
Exxon Mobile Grant	923	0	0	0	0	0	0	0	923	0	923	0.00	923
Lowe's Skills Grant	0	0	3,489	0	0	0	0	0	3,489	0	3,489	0.00	3,489
Subtotal Targeted Activity	85,911	0	3,489	4,071	19,671	0	24,381	0	137,523	(1,907)	135,616	1.20	113,014
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	120,743	0	39,891	0	0	0	0	0	160,634	(160,634)	0		
Carl Perkins Post-Secondary	0	53,319	0	0	0	0	0	0	53,319	(19,308)	34,011		
Tech Prep	0	3,040	71,594	0	0	0	0	0	74,634	(73,102)	1,532		
Tech Centers That Work	0	8,602	0	0	2,281	0	0	0	10,883	(10,769)	114		
TANF (Work Prep)	76,725	72,411	11,371	0	0	0	0	0	160,507	(110,610)	49,897		
Subtotal Federally Funded Activity	197,468	137,372	122,856	0	2,281	0	0	0	459,977	(374,423)	85,554		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,761,809	336,661	2,081,447	261,611	1,266,318	497,938	1,566,705	0	10,772,488	(1,171,258)	9,601,230	79.11	121,366
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,129,714	0	1,129,714		
GENERAL FUND													
Capital Outlay									279,295	0	279,295		
OK Education Lottery									42,704	0	42,704		
Non-Program Charges													
Election Services									598	0	598		
Legal Services									8,387	0	8,387		
Revaluation Services									99,252	0	99,252		
Intrafund Transfer									63	0	63		
Financial Aid Pass-Through													
PELL									878,700	(995,628)	(116,928)		
Federal Work Study									23,650	(13,170)	10,480		
Resale Accounts													
Livework									147,949	(224,202)	(76,253)		
Book Store									57,015	(74,922)	(17,907)		
TOTAL EXPENDITURES									13,439,814	(2,479,180)	10,960,634		

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	85,206	8,781	27,179	2,925	17,245	7,564	19,066	14	167,980	(737)	167,244	1.00	167,244
Architecture & Construction - 1702													
Construction - 720	236,911	25,465	78,820	8,483	50,010	11,397	55,293	41	466,418	(22,435)	443,983	2.90	153,098
Maintenance/Operations - 722	118,685	10,537	32,615	3,510	20,694	1,427	22,880	17	210,365	(23,922)	186,444	1.20	155,370
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	82,585	8,781	32,562	2,925	17,245	7,976	19,066	14	171,154	(1,954)	169,201	1.00	169,201
Business, Management & Administration - 1704													
Administrative & Information Support - 740	169,802	17,562	54,359	5,850	34,489	5,561	38,133	28	325,784	(24,343)	301,441	2.00	150,720
Education & Training - 1705													
Teaching & Training - 752	79,860	8,781	32,562	2,925	17,245	7,400	19,066	14	167,854	(343)	167,512	1.00	167,512
Health Science - 1708													
Diagnostic Services - 781	387,215	31,612	97,846	10,530	62,081	8,808	68,639	50	666,782	(56,407)	610,376	3.60	169,549
Therapeutic Services - 784	1,739,414	177,379	549,023	59,086	348,343	38,001	385,143	283	3,296,672	(355,462)	2,941,210	20.20	145,604
Hospitality & Tourism - 1709													
Lodging - 790	59,623	8,781	27,179	2,925	17,245	6,047	19,066	14	140,881	(2,355)	138,526	1.00	138,526
Restaurant Food & Beverage Services - 792	295,903	17,562	59,741	5,850	34,489	11,003	38,133	28	462,710	(16,719)	445,991	2.00	222,996
Information Technology - 1711													
Interactive Media - 811	277,014	35,125	108,717	11,700	68,979	36,100	76,266	56	613,957	(26,419)	587,538	4.00	146,884
Network Systems - 812	201,448	19,319	59,795	6,435	37,938	4,287	41,946	31	371,199	(25,803)	345,396	2.20	156,998
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	91,623	8,781	27,179	2,925	17,245	3,846	19,066	14	170,680	(6,871)	163,809	1.00	163,809
Law Enforcement Services - 822	78,280	8,781	27,179	2,925	17,245	5,618	19,066	14	159,109	(2,977)	156,132	1.00	156,132
Manufacturing - 1713													
Manufacturing Production Process Development - 833	78,189	8,781	27,179	2,925	17,245	1,958	19,066	14	155,358	(343)	155,016	1.00	155,016
Welding & Metal Fabrication - 835	90,611	8,781	27,179	2,925	17,245	5,756	19,066	14	171,578	(7,024)	164,554	1.00	164,554
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	179,341	17,562	54,359	5,850	34,489	15,089	38,133	28	344,852	(685)	344,166	2.00	172,083
Science & Mathematics - 851	222,013	26,343	81,538	8,775	51,734	17,879	57,199	42	465,524	(1,028)	464,496	3.00	154,832
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	71,740	8,781	27,179	2,925	17,245	4,515	19,066	14	151,465	(6,663)	144,802	1.00	144,802
Automotive Service - 862	240,694	26,343	81,538	8,775	51,734	15,134	57,199	42	481,460	(7,328)	474,132	3.00	158,044
Medium/Heavy Diesel Truck Repair - 865	65,283	8,781	27,179	2,925	17,245	4,284	19,066	14	144,778	(8,892)	135,886	1.00	135,886
Subtotal Pathway Instruction	4,851,441	492,623	1,540,909	164,096	967,427	219,650	1,069,629	786	9,306,561	(598,709)	8,707,852	56.10	155,220
Secondary Student Proration 58%	2,808,492	285,179	892,030	94,995	560,042	219,650	619,207	455	5,480,050				
Adult Student Proration 42%	2,042,949	207,444	648,879	69,101	407,385	0	450,422	331	3,826,512				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	689,544	144,618	190,047	25,448	150,029	0	165,878	122	1,365,687	(406,234)	959,453	8.70	110,282
Subtotal State Funded Dropout Recovery	689,544	144,618	190,047	25,448	150,029	0	165,878	122	1,365,687	(406,234)	959,453	8.70	110,282
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	5,540,985	637,241	1,730,956	189,544	1,117,456	219,650	1,235,507	908	10,672,248	(1,004,943)	9,667,305	64.80	149,187

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	384,259	71,768	464,227	42,149	248,488	0	274,739	202	1,485,831	(432,354)	1,053,477	14.41	73,110
Customized Industry Training	736,775	0	211,326	28,432	167,618	0	185,326	136	1,329,613	(450,261)	879,352	9.72	90,468
Safety Training and Grants	273,400	0	63,960	2,712	15,988	0	17,677	13	373,751	(56,193)	317,558	0.93	342,513
Subtotal BIS Programs	1,394,434	71,768	739,512	73,292	432,094	0	477,742	351	3,189,195	(938,808)	2,250,387	25.06	89,812
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	85,673	0	0	3,510	20,694	0	22,880	17	132,773	(5,432)	127,341	1.20	106,117
Business Development	248,871	0	0	10,530	62,081	0	68,639	50	390,172	(3,744)	386,428	3.60	107,341
Bid Assistance Center	114,884	0	0	3,510	20,694	0	22,880	17	161,984	(6,110)	155,875	1.20	129,896
Subtotal Business & Entrepreneur Svcs	449,428	0	0	17,550	103,468	0	114,399	84	684,929	(15,286)	669,643	6.00	111,607
<u>ACADEMIC INSTRUCTION</u>													
Mathmatics	75,561	0	0	0	0	0	0	0	75,561	0	75,561	0.00	75,561
Subtotal Academic Instruction	75,561	0	0	0	0	0	0	0	75,561	0	75,561	0.00	75,561
<u>TARGETED ACTIVITY</u>													
Industrial Recruitment	10,000	0	185,015	3,510	20,694	0	22,880	17	242,116	(411)	241,704	1.20	201,420
Rural Economic Development	98,349	0	0	2,633	15,520	0	17,160	13	133,674	(308)	133,365	0.90	148,184
YIELD	181,354	0	0	7,020	41,387	0	45,760	34	275,555	(179,306)	96,249	2.40	40,104
Manufacturing Alliance	89,420	0	0	3,510	20,694	0	22,880	17	136,521	(82,440)	54,081	1.20	45,068
6th Grade Orientation	18,764	0	9,699	0	0	0	0	0	28,463	0	28,463	0.00	28,463
Motorcycle Safety Grant	3,974	0	0	0	0	0	0	0	3,974	0	3,974	0.00	3,974
Subtotal Targeted Activity	401,861	0	194,714	16,673	98,295	0	108,679	80	820,301	(262,465)	557,836	5.70	97,866
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	114,559	87,522	0	0	0	0	0	202,081	(238,470)	(36,389)		
Tech Prep	0	31,908	15,697	0	0	0	0	0	47,605	(38,369)	9,236		
TANF (Work Prep)	6,888	0	89,521	0	0	0	0	0	96,408	(89,093)	7,315		
Cyber Security Grant	6,421	0	0	0	0	0	0	0	6,421	(2,564)	3,857		
Subtotal Federally Funded Activity	13,309	146,467	192,740	0	0	0	0	0	352,515	(368,496)	(15,981)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	7,875,578	855,477	2,857,922	297,060	1,751,313	219,650	1,936,327	1,423	15,794,750	(2,589,998)	13,204,751	101.56	130,023
<u>BOND FUND</u>													
Capital Outlay									0	0	0		
<u>BUILDING FUND</u>													
Capital Outlay									1,190,744	0	1,190,744		

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
GENERAL FUND													
<u>Capital Outlay</u>									1,158,878	(19,631)	1,139,247		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									3,980	0	3,980		
Revaluation Services									108,387	0	108,387		
Petty Cash									250	(250)	0		
<u>Financial Aid Pass-Through</u>													
PELL									673,562	(600,248)	73,314		
Federal Work Study									14,550	0	14,550		
SEOG									9,490	(3,850)	5,640		
OTAG									19,000	(19,000)	0		
<u>Resale Accounts</u>													
Livework									23,598	0	23,598		
Book Store									209,427	(242,965)	(33,538)		
Food Service									209,272	0	209,272		
Carpentry House									46,969	(47,608)	(639)		
TOTAL EXPENDITURES									19,462,856	(3,523,550)	15,939,306		

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	163,770	9,293	26,105	14,424	14,929	29,034	29,598	0	287,152	(11,113)	276,039	1.50	184,026
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	88,387	7,434	20,884	11,539	11,943	0	23,678	0	163,865	(25,039)	138,825	1.20	115,688
Health Science - 1708													
Therapeutic Services - 784	467,991	42,126	118,342	65,388	67,676	66,000	134,176	0	961,699	(113,901)	847,798	6.80	124,676
Information Technology - 1711													
Interactive Media - 811	170,684	14,868	47,150	23,078	23,886	43,106	47,356	0	370,128	(12,781)	357,347	2.40	148,895
Manufacturing - 1713													
Production - 834	107,585	12,390	34,807	19,232	19,905	37,729	39,464	0	271,111	(41,043)	230,068	2.00	115,034
Subtotal Pathway Instruction	998,416	86,111	247,288	133,661	138,338	175,869	274,272	0	2,053,955	(203,878)	1,850,078	13.90	133,099
Secondary Student Proration 79%	788,075	67,970	195,191	105,502	109,194	175,869	216,490	0	1,658,289				
Adult Student Proration 21%	210,341	18,141	52,097	28,159	29,144	0	57,782	0	395,666				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	998,416	86,111	247,288	133,661	138,338	175,869	274,272	0	2,053,955	(203,878)	1,850,078	13.90	133,099
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	105,396	0	168,112	39,315	40,691	0	80,675	0	434,189	(136,888)	297,301	4.09	72,715
Customized Industry Training	15,609	0	0	1,795	1,858	0	3,683	0	22,945	(406)	22,539	0.19	120,745
Safety Training and Grants	5,975	0	0	2,775	2,872	0	5,694	0	17,316	(627)	16,689	0.29	57,832
Training for Existing Industry	14,980	0	0	3,920	4,057	0	8,043	0	30,999	(886)	30,113	0.41	73,876
Subtotal BIS Programs	141,960	0	168,112	47,805	49,478	0	98,095	0	505,449	(138,807)	366,642	4.97	73,750
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>ACADEMIC INSTRUCTION</u>													
ALGEBRA II /GEOMETRY	73,125	0	0	0	0	0	0	0	73,125	(2,174)	70,951	1.00	70,951
Academic Center	46,870	0	0	0	0	0	0	0	46,870	(2,609)	44,261	1.20	36,884
Subtotal Academic Instruction	119,995	0	0	0	0	0	0	0	119,995	(4,782)	115,212	2.20	52,369
<u>TARGETED ACTIVITY</u>													
Education Enhancement Ctr	0	0	2,465	0	0	0	0	0	2,465	0	2,465	0.00	2,465
Subtotal Targeted Activity	0	0	2,465	0	0	0	0	0	2,465	0	2,465	0.00	2,465
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	0	95,785	0	0	0	0	0	95,785	(48,174)	47,611		
Subtotal Federally Funded Activity	0	0	95,785	0	0	0	0	0	95,785	(48,174)	47,611		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,260,371	86,111	513,650	181,465	187,816	175,869	372,367	0	2,777,649	(395,642)	2,382,007	21.07	113,044

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									508,881	0	508,881		
GENERAL FUND													
<u>Capital Outlay</u>									202,984	0	202,984		
<u>OK Education Lottery</u>													
<u>Non-Program Charges</u>													
Election Services									9,839	0	9,839		
Legal Services									1,858	0	1,858		
Revaluation Services									34,012	0	34,012		
Reimbursements									20,468	0	20,468		
TOTAL EXPENDITURES									3,555,689	(395,642)	3,160,048		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	79,092	6,714	30,672	9,349	24,661	9,553	33,094	138	193,274	(9,102)	184,172	1.00	184,172
Maintenance/Operations - 722	87,483	6,714	30,672	9,349	24,661	6,991	33,094	138	199,103	(19,136)	179,966	1.00	179,966
Business, Management & Administration - 1704													
Administrative & Information Support - 740	72,784	6,714	30,672	9,349	24,661	0	33,094	138	177,413	(17,495)	159,918	1.00	159,918
Health Science - 1708													
Therapeutic Services - 784	354,742	30,887	141,092	43,007	113,440	20,632	152,232	635	856,667	(118,077)	738,590	4.60	160,563
Information Technology - 1711													
Information Support & Service - 810	78,786	6,714	30,672	9,349	24,661	7,937	33,094	138	191,352	(11,781)	179,570	1.00	179,570
Interactive Media - 811	75,755	6,714	30,672	9,349	24,661	3,500	33,094	138	183,884	(38,769)	145,115	1.00	145,115
Manufacturing - 1713													
Welding & Metal Fabrication - 835	92,949	6,714	30,672	9,349	24,661	14,762	33,094	138	212,340	(10,743)	201,597	1.00	201,597
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	83,836	7,386	33,739	10,284	27,127	27,053	36,403	152	225,980	(12,330)	213,650	1.10	194,227
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	85,752	6,714	30,672	9,349	24,661	17,058	33,094	138	207,439	(8,795)	198,645	1.00	198,645
Medium/Heavy Diesel Truck Repair - 865	77,060	6,714	30,672	9,349	24,661	11,914	33,094	138	193,603	(13,942)	179,661	1.00	179,661
Subtotal Pathway Instruction	1,088,240	91,988	420,209	128,085	337,853	119,400	453,386	1,893	2,641,054	(260,170)	2,380,884	13.70	173,787
Secondary Student Proration 50%	539,883	45,636	208,469	63,544	167,611	119,400	224,928	939	1,370,410				
Adult Student Proration 50%	548,357	46,352	211,740	64,541	170,242	0	228,458	954	1,270,644				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,088,240	91,988	420,209	128,085	337,853	119,400	453,386	1,893	2,641,054	(260,170)	2,380,884	13.70	173,787
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	107,651	0	148,845	51,421	135,634	0	182,016	760	626,328	(76,403)	549,925	5.50	99,986
Customized Industry Training	168,456	0	168,748	16,922	44,636	0	59,900	250	458,912	(64,663)	394,249	1.81	217,817
Safety Training and Grants	120,638	0	0	9,910	26,140	0	35,080	146	191,915	(8,071)	183,844	1.06	173,437
Subtotal BIS Programs	396,745	0	317,594	78,253	206,411	0	276,996	1,156	1,277,155	(149,137)	1,128,018	8.37	134,769
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	84,342	0	0	11,219	29,593	0	39,713	166	165,033	(9,137)	155,896	1.20	129,913
Bid Assistance Center	50,264	0	0	11,219	29,593	0	39,713	166	130,954	(19,506)	111,449	1.20	92,874
Subtotal Business & Entrepreneur Svcs	134,606	0	0	22,438	59,186	0	79,425	332	295,987	(28,643)	267,344	2.40	111,393
<u>TARGETED ACTIVITY</u>													
Business Development	81,827	0	0	11,219	29,593	0	39,713	166	162,518	(9,137)	153,381	1.20	127,817
Oil and Gas	147,488	0	0	16,829	44,389	0	59,569	249	268,524	(13,705)	254,819	1.80	141,566
Subtotal Targeted Activity	229,316	0	0	28,048	73,982	0	99,282	414	431,042	(22,842)	408,200	3.00	136,067

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	0	39,521	0	0	0	0	0	39,521	(52,375)	(12,854)		
Tech Prep	35,461	0	23,601	0	0	0	0	0	59,062	(34,555)	24,507		
ARRA Energy Grant	149,494	0	0	0	0	0	0	0	149,494	(149,494)	(0)		
ARRA HGEI Grant	33,563	0	0	0	0	0	0	0	33,563	(38,100)	(4,537)		
Subtotal Federally Funded Activity	218,518	0	63,121	0	0	0	0	0	281,639	(274,524)	7,115		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,067,425	91,988	800,923	256,824	677,432	119,400	909,089	3,795	4,926,877	(735,316)	4,191,561	27.47	152,587
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									87,675	0	87,675		
GENERAL FUND													
<u>Capital Outlay</u>									745,758	0	745,758		
<u>ARRA Energy Grant - Equipment</u>									1,138,243	(1,147,035)	(8,792)		
<u>OK Education Lottery</u>									145,687	0	145,687		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									7,000	0	7,000		
Revaluation Services									42,061	0	42,061		
Misc.									1,275	(1,591)	(316)		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									31,196	0	31,196		
<u>Financial Aid Pass-Through</u>													
Federal Work Study									40,126	(30,000)	10,126		
SEOG									1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									96,370	(32,960)	63,409		
TOTAL EXPENDITURES									7,264,568	(1,947,302)	5,317,266		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	74,376	10,935	34,766	4,269	16,606	7,178	22,578	1,881	172,586	(11,653)	160,933	1.00	160,933
Architecture & Construction - 1702													
Construction - 720	567,639	76,542	243,359	29,881	116,240	56,130	158,044	13,166	1,260,999	(113,251)	1,147,749	7.00	163,964
Design/Pre-Construction - 721	86,097	10,935	34,766	4,269	16,606	19,454	22,578	1,881	196,584	(14,275)	182,309	1.00	182,309
Maintenance/Operations - 722	495,091	66,701	212,070	26,039	101,294	40,066	137,724	11,473	1,090,458	(98,879)	991,579	6.10	162,554
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	73,508	10,935	34,766	4,269	16,606	21,827	22,578	1,881	186,368	(12,463)	173,905	1.00	173,905
Business, Management & Administration - 1704													
Administrative & Information Support - 740	327,967	43,738	146,930	17,075	66,423	32,081	90,311	7,523	732,049	(97,362)	634,687	4.00	158,672
Health Science - 1708													
Diagnostic Services - 781	185,022	26,243	83,437	10,245	39,854	0	54,187	4,514	403,501	(59,734)	343,768	2.40	143,237
Therapeutic Services - 784	1,379,642	195,728	630,359	76,411	297,241	148,451	404,141	33,667	3,165,641	(284,731)	2,880,910	17.90	160,945
Hospitality & Tourism - 1709													
Lodging - 790	105,348	10,935	34,766	4,269	16,606	27,438	22,578	1,881	223,819	(22,750)	201,069	1.00	201,069
Restaurant Food & Beverage Services - 792	91,617	10,935	34,766	4,269	16,606	25,131	22,578	1,881	207,781	(11,925)	195,855	1.00	195,855
Human Services - 1710													
Personal Care Services - 804	108,853	10,935	34,766	4,269	16,606	31,758	22,578	1,881	231,644	(7,627)	224,017	1.00	224,017
Information Technology - 1711													
Information Support & Service - 810	137,350	21,869	69,531	8,538	33,211	19,881	45,155	3,762	339,296	(39,454)	299,843	2.00	149,921
Manufacturing - 1713													
Production - 834	67,903	10,935	34,766	4,269	16,606	9,285	22,578	1,881	168,221	(14,060)	154,161	1.00	154,161
Welding & Metal Fabrication - 835	318,614	43,738	139,062	17,075	66,423	85,885	90,311	7,523	768,631	(48,977)	719,654	4.00	179,914
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	166,135	32,804	104,297	12,806	49,817	33,182	67,733	5,642	472,417	(31,872)	440,545	3.00	146,848
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	262,838	32,804	104,297	12,806	49,817	37,787	67,733	5,642	573,724	(48,643)	525,081	3.00	175,027
Automotive Service - 862	424,513	54,673	173,828	21,344	83,028	93,413	112,889	9,404	973,092	(61,590)	911,502	5.00	182,300
Subtotal Pathway Instruction	4,872,514	671,379	2,150,527	262,102	1,019,587	688,947	1,386,273	115,483	11,166,812	(979,244)	10,187,568	61.40	165,921
Secondary Student Proration 46%	2,241,356	308,834	989,243	120,567	469,010	688,947	637,685	53,122	5,508,765				
Adult Student Proration 56%	2,728,608	375,972	1,204,295	146,777	570,969	0	776,313	64,670	5,867,604				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,872,514	671,379	2,150,527	262,102	1,019,587	688,947	1,386,273	115,483	11,166,812	(979,244)	10,187,568	61.40	165,921
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	330,234	0	379,251	68,258	265,524	0	361,018	30,074	1,434,360	(377,822)	1,056,538	15.99	66,075
Customized Industry Training	0	0	323,810	1,622	6,310	0	8,580	715	341,036	(76,270)	264,766	0.38	696,754
Safety Training and Grants	0	0	27,745	13,532	52,640	0	71,571	5,962	171,451	(19,636)	151,815	3.17	47,891
Training for Existing Industry	205,868	0	0	2,476	9,631	0	13,095	1,091	232,161	(3,593)	228,568	0.58	394,084
Firefighter Training	12,916	0	0	982	3,819	0	5,193	433	23,343	(1,425)	21,918	0.23	95,295
Training for Industry Programs	12,785	0	0	342	1,328	0	1,806	150	16,412	(496)	15,916	0.08	198,951
Subtotal BIS Programs	561,803	0	730,806	87,211	339,253	0	461,263	38,425	2,218,762	(479,241)	1,739,521	20.43	85,145
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	144,960	0	0	5,123	19,927	0	27,093	2,257	199,360	(7,433)	191,927	1.20	159,939
Bid Assistance Center	63,825	0	0	2,561	9,963	0	13,547	1,128	91,025	(3,717)	87,308	0.60	145,513
Subtotal Business & Entrepreneur Svcs	208,785	0	0	7,684	29,890	0	40,640	3,385	290,384	(11,150)	279,235	1.80	155,130

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2012

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 Math	159,607	0	0	0	0	0	0	0	159,607	(13,627)	145,980	2.20	66,355
Subtotal Academic Instruction	159,607	0	0	0	0	0	0	0	159,607	(13,627)	145,980	2.20	66,355
TARGETED ACTIVITY													
Broker Agent	64,147	0	0	5,123	19,927	0	27,093	2,257	118,546	(7,433)	111,113	1.20	92,594
OSSM	8,968	0	0	0	0	0	0	0	8,968	0	8,968	0.00	8,968
Connors Grant	0	0	35,171	5,123	19,927	0	27,093	2,257	89,570	(7,433)	82,137	1.20	68,447
Subtotal Targeted Activity	73,114	0	35,171	10,245	39,854	0	54,187	4,514	217,084	(14,866)	202,218	2.40	84,257
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	172,287	0	0	69,671	0	0	0	241,958	(233,407)	8,551		
Tech Prep	0	0	32,570	0	0	0	0	0	32,570	(45,275)	(12,705)		
TANF (Work Prep)	134,470	0	146,933	0	0	0	0	0	281,403	(182,552)	98,851		
Subtotal Federally Funded Activity	134,470	172,287	179,503	0	69,671	0	0	0	555,931	(461,234)	94,697		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,010,293	843,666	3,096,007	367,242	1,498,255	688,947	1,942,362	161,807	14,608,580	(1,959,362)	12,649,218	88.23	143,366
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,674,853	(60,846)	1,614,007		
GENERAL FUND													
Capital Outlay									256,372	(106,869)	149,503		
OK Education Lottery									4,656	0	4,656		
Non-Program Charges													
Election Services									38,446	0	38,446		
Legal Services									49,158	0	49,158		
Revaluation Services									193,017	0	193,017		
Miscellaneous									50,136	0	50,136		
Retirement Incentvie									91,829	0	91,829		
Surety Bonds									1,000	0	1,000		
Financial Aid Pass-Through													
PELL									1,626,088	(1,701,622)	(75,534)		
Resale Accounts													
Livework									303,601	(73,425)	230,176		
Book Store									23,429	(132,812)	(109,383)		
Carpentry House									38,567	0	38,567		
Miscellaneous									5,935	(4,000)	1,935		
TOTAL EXPENDITURES									18,965,669	(4,038,936)	14,926,733		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	358,783	19,808	213,979	15,896	62,149	55,227	110,525	2,434	838,801	(77,245)	761,556	4.00	190,389
Design/Pre-Construction - 721	82,608	4,952	53,495	3,974	15,537	4,920	27,631	608	193,727	(6,982)	186,745	1.00	186,745
Maintenance/Operations - 722	575,588	32,188	347,715	25,832	100,992	32,675	179,603	3,955	1,298,549	(57,575)	1,240,973	6.50	190,919
Business, Management & Administration - 1704													
Administrative & Information Support - 740	805,730	44,568	482,079	35,767	139,836	110,932	248,682	5,476	1,873,068	(147,930)	1,725,138	9.00	191,682
Finance - 1706													
Business Financial Mgmt & Accounting- 764	240,027	14,856	160,484	11,922	46,612	54,640	82,894	1,825	613,260	(34,965)	578,295	3.00	192,765
Health Science - 1708													
Diagnostic Services - 781	70,975	4,952	58,880	3,974	15,537	5,783	27,631	608	188,342	(6,165)	182,176	1.00	182,176
Support Services - 783	724,706	39,616	22,799	31,793	124,298	148,078	221,050	4,868	1,317,208	(333,729)	983,479	8.00	122,935
Therapeutic Services - 784	1,697,749	84,183	910,725	67,559	264,134	0	469,732	10,344	3,504,426	(124,559)	3,379,867	17.00	198,816
Hospitality & Tourism - 1709													
Lodging - 790	220,287	9,904	106,989	7,948	31,075	19,421	55,263	1,217	452,104	(13,240)	438,864	2.00	219,432
Restaurant Food & Beverage Services - 792	219,082	9,904	106,989	7,948	31,075	25,537	55,263	1,217	457,015	(27,613)	429,402	2.00	214,701
Human Services - 1710													
Early Childhood Development & Services - 802	302,029	14,856	160,484	11,922	46,612	33,248	82,894	1,825	653,870	(35,212)	618,659	3.00	206,220
Personal Care Services - 804	162,716	9,904	106,989	7,948	31,075	28,726	55,263	1,217	403,838	(42,780)	361,057	2.00	180,529
Information Technology - 1711													
Network Systems - 812	425,988	24,760	278,238	19,870	77,686	1,449	138,156	3,042	969,191	(49,569)	919,622	5.00	183,924
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	599,373	5,942	64,194	4,769	18,645	0	33,158	730	726,810	(81,506)	645,304	1.20	537,753
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	83,832	4,952	53,495	3,974	15,537	1,210	27,631	608	191,239	(3,144)	188,096	1.00	188,096
Production - 834	73,426	4,952	53,495	3,974	15,537	4,826	27,631	608	184,450	(21,641)	162,810	1.00	162,810
Welding & Metal Fabrication - 835	750,578	34,664	374,462	27,819	108,761	98,649	193,419	4,259	1,592,610	(82,083)	1,510,527	7.00	215,790
Marketing, Sales, & Service - 1714													
Professional Sales & Marketing - 845	84,285	4,952	53,495	3,974	15,537	38,813	27,631	608	229,295	(1,803)	227,493	1.00	227,493
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	137,136	9,904	106,989	7,948	31,075	33,009	55,263	1,217	382,540	(3,606)	378,934	2.00	189,467
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	79,556	4,952	53,495	3,974	15,537	11,102	27,631	608	196,856	(5,718)	191,137	1.00	191,137
Automotive Service - 862	495,408	29,712	322,222	23,844	93,224	99,866	165,788	3,651	1,233,715	(57,352)	1,176,363	6.00	196,060
Medium/Heavy Diesel Truck Repair - 865	72,345	4,952	53,495	3,974	15,537	4,689	27,631	608	183,231	(9,017)	174,215	1.00	174,215
Subtotal Pathway Instruction	8,262,208	419,430	4,145,185	336,605	1,316,008	812,800	2,340,370	51,539	17,684,145	(1,223,433)	16,460,712	84.70	194,341
Secondary Student Proration 45%	3,690,702	187,358	1,851,641	150,360	587,856	812,800	1,045,436	23,022	8,349,176				
Adult Student Proration 55%	4,571,506	232,072	2,293,544	186,245	728,151	0	1,294,934	28,516	9,334,969				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	8,262,208	419,430	4,145,185	336,605	1,316,008	812,800	2,340,370	51,539	17,684,145	(1,223,433)	16,460,712	84.70	194,341

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
<u>BIS PROGRAMS</u>													
Adult Career Development	647,096	0	774,833	64,062	250,461	0	445,416	9,809	2,191,677	(588,684)	1,602,993	16.12	99,441
Customized Industry Training	21,850	0	733,966	13,194	51,584	0	91,736	2,020	914,350	(5,986)	908,364	3.32	273,604
Safety Training and Grants	219,512	0	0	14,346	56,090	0	99,749	2,197	391,893	(6,509)	385,385	3.61	106,755
Training for Existing Industry	101,109	0	0	4,491	17,557	0	31,223	688	155,068	(11,447)	143,620	1.13	127,098
Firefighter Training	61,696	2,220	0	4,133	16,159	0	28,737	633	113,577	(1,875)	111,702	1.04	107,406
Training for Industry Programs	22,539	0	0	596	2,331	0	4,145	91	29,701	(270)	29,431	0.15	196,205
Subtotal BIS Programs	1,073,800	2,220	1,508,799	100,822	394,181	0	701,006	15,437	3,796,266	(614,772)	3,181,494	25.37	125,404
ADDITIONAL PROGRAMS & SERVICES													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	88,005	0	0	4,769	18,645	0	33,158	730	145,306	(2,164)	143,142	1.20	119,285
Business Development	187,867	0	0	9,538	37,289	0	66,315	1,460	302,469	(4,327)	298,142	2.40	124,226
Bid Assistance Center	120,618	0	0	4,769	18,645	0	33,158	730	177,920	(10,806)	167,114	1.20	139,262
Subtotal Business & Entrepreneur Svcs	396,490	0	0	19,076	74,579	0	132,630	2,921	625,695	(17,296)	608,399	4.80	126,750
<u>ACADEMIC INSTRUCTION</u>													
Math/Science	276,709	0	0	0	0	0	0	0	276,709	(14,424)	262,285	8.00	32,786
Subtotal Academic Instruction	276,709	0	0	0	0	0	0	0	276,709	(14,424)	262,285	8.00	32,786
<u>TARGETED ACTIVITY</u>													
ACE/LEAP Grant	1,116	0	0	0	0	0	0	0	1,116	0	1,116	0.00	1,116
WIA	9,573	0	0	0	0	0	0	0	9,573	0	9,573	0.00	9,573
CCD	485	0	0	0	0	0	0	0	485	0	485	0.00	485
Oil & Gas Training	80,000	0	0	0	0	0	0	0	80,000	0	80,000	0.00	80,000
Subtotal Targeted Activity	91,174	0	0	0	0	0	0	0	91,174	0	91,174	0.00	91,174
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	202,679	80,786	0	0	0	0	0	0	283,466	(293,000)	(9,535)		
Carl Perkins Post-Secondary	150,176	0	0	0	0	0	0	0	150,176	(83,920)	66,256		
Carl Perkins Supplemental Grants	147,328	0	0	0	0	0	0	0	147,328	(1,915)	145,413		
Tech Prep	4,050	0	29,374	0	0	0	0	0	33,424	(29,939)	3,485		
TANF (Work Prep)	89,228	30,820	74,362	0	0	0	0	0	194,410	(177,083)	17,327		
BRAC	1,214	0	0	0	0	0	0	0	1,214	(22,973)	(21,759)		
Subtotal Federally Funded Activity	594,676	111,606	103,735	0	0	0	0	0	810,017	(608,830)	201,187		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	10,695,057	533,257	5,757,720	456,503	1,784,768	812,800	3,174,006	69,896	23,284,006	(2,478,755)	20,805,251	122.87	169,327
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									3,326,570	0	3,326,570		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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
GENERAL FUND													
<u>Capital Outlay</u>									343,312	(66,885)	276,427		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									227,146	0	227,146		
Revaluation Services									378,518	0	378,518		
Reimbursements									20,715	0	20,715		
Repayments									152,000	0	152,000		
<u>Financial Aid Pass-Through</u>													
Federal Work Study									53,309	(47,324)	5,985		
SEOG									30,800	(15,488)	15,312		
OTAG									99,732	(99,311)	421		
Otha Grimes									2,600	0	2,600		
<u>Resale Accounts</u>													
Livework									16,120	0	16,120		
Book Store									65,103	(30,439)	34,664		
Food Service									22,491	(62,787)	(40,296)		
Carpentry House									30,319	0	30,319		
<u>Development Projects</u>													
Mediator for the Courts									36,655	0	36,655		
TOTAL EXPENDITURES									28,089,397	(2,800,989)	25,288,408		

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	335,476	37,927	60,474	13,669	82,847	37,354	83,183	0	650,929	(27,432)	623,497	3.00	207,832
Maintenance/Operations - 722	90,603	12,642	20,158	4,556	27,616	3,915	27,728	0	187,217	(9,144)	178,073	1.00	178,073
Business, Management & Administration - 1704													
Administrative & Information Support - 740	77,678	12,642	20,158	4,556	27,616	12,839	27,728	0	183,217	(9,144)	174,073	1.00	174,073
Finance - 1706													
Business Financial Mgmt - 761	80,705	12,642	20,158	4,556	27,616	779	27,728	0	174,184	(9,144)	165,040	1.00	165,040
Health Science - 1708													
Biotechnology Research & Development - 780	173,747	25,285	40,316	9,112	55,231	31,763	55,455	0	390,909	(18,288)	372,621	2.00	186,310
Diagnostic Services - 781	251,589	45,512	72,569	16,402	99,416	7,869	99,819	0	593,178	(51,303)	541,875	3.60	150,521
Therapeutic Services - 784	871,820	118,837	189,486	42,828	259,587	58,397	260,639	0	1,801,595	(156,566)	1,645,029	9.40	175,003
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	447,284	25,285	40,316	9,112	55,231	26,033	55,455	0	658,717	(284,203)	374,514	2.00	187,257
Human Services - 1710													
Personal Care Services - 804	225,574	27,813	44,348	10,024	60,754	23,962	61,001	0	453,476	(73,656)	379,820	2.20	172,645
Information Technology - 1711													
Network Systems - 812	152,567	25,285	40,316	9,112	55,231	27,532	55,455	0	365,499	(18,289)	347,210	2.00	173,605
Web & Digital Communications - 814	115,236	12,642	20,158	4,556	27,616	29,396	27,728	0	237,332	(9,144)	228,188	1.00	228,188
Manufacturing - 1713													
Manufacturing Production Process Development - 833	169,358	18,963	30,237	6,834	41,423	11,912	41,591	0	320,320	(13,716)	306,604	1.50	204,402
Welding & Metal Fabrication - 835	250,281	25,285	40,316	9,112	55,231	29,780	55,455	0	465,461	(18,288)	447,173	2.00	223,586
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	279,437	37,927	60,474	13,669	82,847	39,651	83,183	0	597,187	(27,433)	569,754	3.00	189,918
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	94,170	12,642	20,158	4,556	27,616	7,376	27,728	0	194,246	(9,144)	185,102	1.00	185,102
Automotive Service - 862	163,512	25,285	40,316	9,112	55,231	37,048	55,455	0	385,960	(18,289)	367,671	2.00	183,835
Facility & Mobile Equipment Maintenance - 863	49,791	6,321	10,079	2,278	13,808	3,688	13,864	0	99,829	(4,572)	95,257	0.50	190,514
Subtotal Pathway Instruction	3,828,828	482,935	770,041	174,048	1,054,916	389,296	1,059,192	0	7,759,256	(757,755)	7,001,501	38.20	183,285
Secondary Student Proration 48%	1,839,959	232,076	370,046	83,639	506,944	389,296	508,999	0	3,930,960				
Adult Student Proration 52%	1,988,869	250,859	399,995	90,408	547,972	0	550,193	0	3,828,295				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,828,828	482,935	770,041	174,048	1,054,916	389,296	1,059,192	0	7,759,256	(757,755)	7,001,501	38.20	183,285
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	302,043	0	309,668	37,042	224,515	0	225,425	0	1,098,692	(184,462)	914,230	8.13	112,451
Customized Industry Training	98,563	0	138,760	5,650	34,243	0	34,382	0	311,598	(48,480)	263,118	1.24	212,192
Safety Training and Grants	194,753	0	0	5,194	31,482	0	31,609	0	263,038	(67,872)	195,166	1.14	171,199
Training for Existing Industry	195,454	0	0	4,328	26,235	0	26,341	0	252,359	0	252,359	0.95	265,641
Training for Industry Programs	63,799	0	0	1,230	7,456	0	7,486	0	79,972	0	79,972	0.27	296,191
Subtotal BIS Programs	854,612	0	448,428	53,444	323,931	0	325,244	0	2,005,659	(300,814)	1,704,845	11.73	145,341

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Business Management	3,110	0	108,138	5,467	33,139	0	33,273	0	183,127	(180)	182,947	1.20	152,456
Business Development	12,497	0	123,516	5,467	33,139	0	33,273	0	207,892	(45,146)	162,746	1.20	135,622
Management Services	107,811	0	162,525	10,935	66,277	0	66,546	0	414,095	(52,265)	361,830	2.40	150,762
Subtotal Business & Entrepreneur Svcs	123,419	0	394,179	21,870	132,555	0	133,092	0	805,115	(97,591)	707,524	4.80	147,401
ACADEMIC INSTRUCTION													
Algebra II	74,631	0	0	0	0	0	0	0	74,631	0	74,631	1.00	74,631
Subtotal Academic Instruction	74,631	0	0	0	0	0	0	0	74,631	0	74,631	1.00	74,631
TARGETED ACTIVITY													
OK Manufacturing Alliance	725	0	112,110	5,467	33,139	0	33,273	0	184,715	(91,779)	92,936	1.20	77,446
Extension & Economic Development	1,171	0	95,958	5,467	33,139	0	33,273	0	169,008	0	169,008	1.20	140,840
Center for Business Development	61,501	0	0	5,467	33,139	0	33,273	0	133,380	(69,763)	63,617	1.20	53,014
Gateway to Technology	50,000	0	0	0	0	0	0	0	50,000	0	50,000	0.00	50,000
Subtotal Targeted Activity	113,398	0	208,068	16,402	99,416	0	99,819	0	537,103	(161,542)	375,561	3.60	104,323
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	0	41,268	0	0	0	0	0	41,268	(73,484)	(32,216)		
Carl Perkins Post-Secondary	327	0	22,279	0	0	0	0	0	22,606	(16,302)	6,304		
Carl Perkins Supplemental Grants	0	8,059	0	0	0	0	0	0	8,059	(23,853)	(15,794)		
Tech Prep	4,040	0	22,278	0	0	0	0	0	26,318	(38,844)	(12,526)		
Tech Centers That Work	0	0	18,595	0	0	0	0	0	18,595	(11,972)	6,623		
Cyber Security	1,027	0	0	0	0	0	0	0	1,027	(1,662)	(635)		
Subtotal Federally Funded Activity	5,394	8,059	104,420	0	0	0	0	0	117,873	(166,117)	(48,244)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,000,282	490,994	1,925,135	265,764	1,610,818	389,296	1,617,348	0	11,299,637	(1,483,819)	9,815,818	59.33	165,444
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									5,662,601	0	5,662,601		
GENERAL FUND													
Capital Outlay									149,404	(15,302)	134,103		
OK Education Lottery													
Non-Program Charges													
Election Services									549	0	549		
Legal Services									20,000	0	20,000		
Revaluation Services									87,119	0	87,119		

MERIDIAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>Resale Accounts</u>													
									164,347	(6,158)	158,189		
									130,453	(75,670)	54,783		
									144,285	(85,549)	58,736		
									131,430	0	131,430		
<u>Development Projects</u>													
									20,000	0	20,000		
TOTAL EXPENDITURES									17,809,825	(1,666,498)	16,143,328		

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	110,224	19,457	67,608	5,942	34,750	19,101	36,395	1,269	294,745	(9,647)	285,098	1.10	259,180	
Architecture & Construction - 1702														
Construction - 720	191,058	35,377	122,923	10,803	63,182	15,918	66,172	2,307	507,740	(86,181)	421,559	2.00	210,780	
Design/Pre-Construction - 721	71,645	17,688	61,462	5,401	31,591	9,569	33,086	1,154	231,596	(8,370)	223,227	1.00	223,227	
Maintenance/Operations - 722	222,002	53,065	184,385	16,204	94,773	11,299	99,258	3,461	684,447	(145,796)	538,651	3.00	179,550	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	270,520	35,377	122,923	10,803	63,182	46,318	66,172	2,307	617,602	(65,283)	552,319	2.00	276,159	
Business, Management & Administration - 1704														
Administrative & Information Support - 740	422,424	70,753	245,846	21,606	126,364	48,784	132,344	4,615	1,072,736	(142,800)	929,936	4.00	232,484	
Health Science - 1708														
Diagnostic Services - 781	341,344	84,904	295,016	25,927	151,637	11,814	158,813	5,538	1,074,992	(151,595)	923,397	4.80	192,374	
Therapeutic Services - 784	1,377,375	244,099	848,170	74,539	435,957	94,918	456,587	15,921	3,547,565	(344,728)	3,202,837	13.80	232,090	
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	296,862	54,834	190,531	16,744	97,932	69,854	102,567	3,576	832,900	(75,078)	757,823	3.10	244,459	
Human Services - 1710														
Early Childhood Development & Services - 802	237,554	35,377	122,923	10,803	63,182	41,257	66,172	2,307	579,576	(56,259)	523,317	2.00	261,658	
Personal Care Services - 804	618,681	155,657	540,862	47,532	278,001	102,941	291,157	10,153	2,044,984	(215,504)	1,829,480	8.80	207,895	
Information Technology - 1711														
Information Support & Service - 810	147,289	38,914	135,216	11,883	69,500	26,057	72,789	2,538	504,187	(67,445)	436,742	2.20	198,519	
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822	10,026	17,688	61,462	5,401	31,591	49,851	33,086	1,154	210,259	(2,458)	207,802	1.00	207,802	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	88,947	17,688	61,462	5,401	31,591	27,989	33,086	1,154	267,318	(39,848)	227,471	1.00	227,471	
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842	13,742	17,688	61,462	5,401	31,591	30,419	33,086	1,154	194,542	(1,311)	193,231	1.00	193,231	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	152,350	38,914	135,216	11,883	69,500	76,442	72,789	2,538	559,632	(10,172)	549,460	2.20	249,754	
Science & Mathematics - 851	579,590	107,899	374,916	32,949	192,705	127,600	201,825	7,038	1,624,520	(7,998)	1,616,523	6.10	265,004	
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	1,289,767	247,636	860,462	75,620	442,275	38,994	463,204	16,152	3,434,110	(764,354)	2,669,756	14.00	190,697	
Automotive Collision Repair - 861	178,450	35,377	122,923	10,803	63,182	25,984	66,172	2,307	505,198	(55,145)	450,053	2.00	225,026	
Automotive Service - 862	213,586	35,377	122,923	10,803	63,182	91,550	66,172	2,307	605,900	(35,279)	570,621	2.00	285,311	
Subtotal Pathway Instruction	6,833,436	1,363,768	4,738,689	416,448	2,435,671	966,658	2,550,930	88,950	19,394,550	(2,285,250)	17,109,300	77.10	221,911	
Secondary Student Proration 28%	1,931,005	385,376	1,339,068	117,681	688,277	966,658	720,847	25,136	6,174,047					
Adult Student Proration 72%	4,902,430	978,392	3,399,621	298,768	1,747,394	0	1,830,083	63,815	13,220,503					
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	633,320	0	0	59,415	347,502	0	363,946	12,691	1,416,874	(379,822)	1,037,052	11.00	94,277
Subtotal State Funded Dropout Recovery	633,320	0	0	59,415	347,502	0	363,946	12,691	1,416,874	(379,822)	1,037,052	11.00	94,277	
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
	7,466,756	1,363,768	4,738,689	475,864	2,783,173	966,658	2,914,876	101,641	20,811,424	(2,665,072)	18,146,352	88.10	205,974	

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	441	696,104	0	634,626	159,666	933,832	0	978,022	34,103	3,436,352	(546,705)	2,889,647	29.56	97,755
Customized Industry Training	433	492,751	0	679,981	39,754	232,510	0	243,513	8,491	1,697,001	(472,364)	1,224,637	7.36	166,391
Training for Existing Industry	431	59,638	0	0	3,403	19,902	0	20,844	727	104,514	(826)	103,688	0.63	164,585
Training for Industry Programs	434	157,060	0	0	10,155	59,391	0	62,202	2,169	290,977	(2,465)	288,512	1.88	153,464
Subtotal BIS Programs		1,405,553	0	1,314,607	212,977	1,245,636	0	1,304,581	45,490	5,528,844	(1,022,360)	4,506,485	39.43	114,291
ADDITIONAL PROGRAMS & SERVICES														
TARGETED ACTIVITY														
Oklahoma Manufacturing Alliance		0	0	85,520	6,482	37,909	0	39,703	1,384	170,999	(1,573)	169,426	1.20	141,188
Summer Enrichment Program		0	62,859	0	0	0	0	0	0	62,859	0	62,859	0.00	62,859
Project SEARCH - Dept. of Rehab Svcs		175,059	0	0	10,803	63,182	0	66,172	2,307	317,524	(2,622)	314,901	2.00	157,451
ARRA Dislocated Worker		22,440	0	0	0	0	0	0	0	22,440	(140,271)	(117,831)	0.00	(117,831)
OK Aeronautical Commission		6,619	0	0	0	0	0	0	0	6,619	0	6,619	0.00	6,619
Dept. of Rehab		0	0	7,778	0	0	0	0	0	7,778	0	7,778	0.00	7,778
Nano Tech Summer Camp		0	0	3,572	0	0	0	0	0	3,572	0	3,572	0.00	3,572
Subtotal Targeted Activity		204,118	62,859	96,871	17,284	101,091	0	105,875	3,692	591,791	(144,467)	447,325	3.20	139,789
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	141,745	11,000	0	0	0	0	0	0	152,745	(158,053)	(5,308)		
Carl Perkins Supplemental Grants	424	5,849	25,568	18,028	0	0	0	0	0	49,444	(7,796)	41,649		
Tech Prep	428	0	0	25,459	0	0	0	0	0	25,459	(32,439)	(6,980)		
Tech Centers That Work	423	0	0	16,771	0	0	0	0	0	16,771	(12,000)	4,771		
TANF (Work Prep)	452/46	40,823	65,206	185,464	0	0	0	0	0	291,494	(130,786)	160,707		
TANF Job Readiness		0	0	93,377	0	0	0	0	0	93,377	(47,802)	45,576		
Subtotal Federally Funded Activity		188,418	101,774	339,099	0	0	0	0	0	629,291	(388,876)	240,415		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,264,845	1,528,401	6,489,267	706,126	4,129,900	966,658	4,325,332	150,823	27,561,351	(4,220,774)	23,340,576	130.73	178,540
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										4,977,483	0	4,977,483		
GENERAL FUND														
Capital Outlay										425,292	0	425,292		
OK Education Lottery										0	0	0		

METRO TECHNOLOGY CENTERS
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>Non-Program Charges</u>													
Election Services									9,957	0	9,957		
Legal Services									27,610	0	27,610		
Revaluation Services									118,566	0	118,566		
Early Retirement Incentive									32,677	0	32,677		
Non Program Costs									521	0	521		
<u>Resale Accounts</u>													
Livework									3,145	(11,390)	(8,245)		
Book Store									421,847	(113,190)	308,657		
Food Service									1,327,885	(434,996)	892,889		
<u>Development Projects</u>													
Quality Initiative									401,233	0	401,233		
TOTAL EXPENDITURES									35,307,566	(4,780,350)	30,527,216		

MID-AMERICA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	242,508	14,844	30,410	10,981	26,210	19,704	55,603	0	400,260	(7,159)	393,100	2.40	163,792	
Plant & Soil Science - 716	88,401	6,185	12,671	4,575	10,921	13,427	23,168	0	159,347	(3,568)	155,779	1.00	155,779	
Architecture & Construction - 1702														
Construction - 720	306,748	18,864	38,646	13,955	33,308	50,784	70,663	0	532,967	(9,737)	523,231	3.05	171,551	
Design/Pre-Construction - 721	85,932	6,185	12,671	4,575	10,921	7,772	23,168	0	151,223	(3,497)	147,727	1.00	147,727	
Maintenance/Operations - 722	233,980	12,370	25,341	9,151	21,842	23,967	46,336	0	372,986	(7,339)	365,648	2.00	182,824	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	116,725	6,185	12,671	4,575	10,921	21,023	23,168	0	195,267	(4,061)	191,206	1.00	191,206	
Business, Management & Administration - 1704														
Administrative & Information Support - 740	80,779	6,185	12,671	4,575	10,921	11,258	23,168	0	149,557	(8,066)	141,491	1.00	141,491	
Management - 743	113,597	6,185	12,671	4,575	10,921	12,269	23,168	0	183,386	(5,013)	178,373	1.00	178,373	
Health Science - 1708														
Support Services - 783	353,351	24,739	50,683	18,302	43,683	79,717	92,672	0	663,148	(13,507)	649,641	4.00	162,410	
Therapeutic Services - 784	269,104	21,028	43,081	15,556	37,131	0	78,771	0	464,671	(29,818)	434,853	3.40	127,898	
Hospitality & Tourism - 1709														
Lodging - 790	127,517	6,185	12,671	4,575	10,921	7,486	23,168	0	192,523	(2,290)	190,233	1.00	190,233	
Human Services - 1710														
Personal Care Services - 804	120,473	6,803	13,938	5,033	12,013	30,135	25,485	0	213,880	(2,347)	211,533	1.10	192,303	
Information Technology - 1711														
Information Support & Service - 810	98,711	6,185	12,671	4,575	10,921	12,727	23,168	0	168,958	(5,783)	163,175	1.00	163,175	
Network Systems - 812	93,525	6,185	12,671	4,575	10,921	11,388	23,168	0	162,432	(5,783)	156,649	1.00	156,649	
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822	87,191	6,185	12,671	4,575	10,921	30,933	23,168	0	175,644	(2,074)	173,570	1.00	173,570	
Manufacturing - 1713														
Production - 834	113,411	6,185	12,671	4,575	10,921	9,691	23,168	0	180,622	(4,684)	175,938	1.00	175,938	
Welding & Metal Fabrication - 835	97,637	6,185	12,671	4,575	10,921	10,409	23,168	0	165,566	(6,791)	158,775	1.00	158,775	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	173,253	6,185	12,671	4,575	10,921	13,463	23,168	0	244,236	(4,893)	239,343	1.00	239,343	
Automotive Service - 862	110,267	6,185	12,671	4,575	10,921	18,869	23,168	0	186,655	(5,489)	181,166	1.00	181,166	
Medium/Heavy Diesel Truck Repair - 865	127,133	6,185	12,671	4,575	10,921	12,152	23,168	0	196,805	(5,072)	191,733	1.00	191,733	
Subtotal Pathway Instruction	3,040,244	185,235	379,489	137,033	327,077	397,174	693,884	0	5,160,135	(136,970)	5,023,165	29.95	167,718	
Secondary Student Proration 67%	2,032,880	123,859	253,748	91,628	218,702	397,174	463,970	0	3,581,960					
Adult Student Proration 33%	1,007,364	61,376	125,741	45,405	108,375	0	229,914	0	1,578,175					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,040,244	185,235	379,489	137,033	327,077	397,174	693,884	0	5,160,135	(136,970)	5,023,165	29.95	167,718	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	251,488	0	379,989	35,414	84,527	0	179,321	0	930,738	(158,542)	772,196	7.74	99,767
Customized Industry Training	433	449,359	0	48,341	13,360	31,889	0	67,651	0	610,600	(213,228)	397,373	2.92	136,086
Safety Training and Grants	448	1,865	0	29,945	8,281	19,767	0	41,934	0	101,793	(46,081)	55,711	1.81	30,780
Training for Existing Industry	431	47,991	0	3,090	856	2,042	0	4,332	0	58,312	(308)	58,004	0.19	310,181
Firefighter Training	444	31,708	0	8,670	2,393	5,712	0	12,117	0	60,599	(861)	59,738	0.52	114,222
Subtotal BIS Programs	782,411		0	470,036	60,304	143,936	0	305,355	0	1,762,042	(419,020)	1,343,022	13.18	101,898

MID-AMERICA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	96,542	0	0	5,490	13,105	0	27,802	0	142,939	(2,177)	140,763	1.20	117,302
Bid Assistance Center	436	146,130	0	0	5,490	13,105	0	27,802	0	192,527	(12,346)	180,182	1.20	150,151
Subtotal Business & Entrepreneur Svcs		242,672	0	0	10,981	26,210	0	55,603	0	335,466	(14,522)	320,944	2.40	133,727
ACADEMIC INSTRUCTION														
Applied Math		70,338	0	0	0	0	0	0	0	70,338	(1,647)	68,691	1.00	68,691
Applied Science		65,741	0	0	0	0	0	0	0	65,741	(1,647)	64,094	1.00	64,094
Subtotal Academic Instruction		136,080	0	0	0	0	0	0	0	136,080	(3,294)	132,786	2.00	66,393
TARGETED ACTIVITY														
Academy Summer School		2,382	0	0	1,007	2,403	0	5,097	0	10,889	(362)	10,526	0.22	47,846
OSSM		3,101	0	0	0	0	0	0	0	3,101	0	3,101	0.00	3,101
MFG Alliance		23,735	0	0	0	0	0	0	0	23,735	0	23,735	0.00	23,735
Subtotal Targeted Activity		29,218	0	0	1,007	2,403	0	5,097	0	37,724	(362)	37,362	0.22	169,827
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	236,320	70,720	0	0	0	0	0	307,041	(98,867)	208,174		
Tech Prep	428	0	0	93,071	0	0	0	0	0	93,071	(46,284)	46,787		
Tech Centers That Work	429	0	0	18,254	0	0	0	0	0	18,254	(12,000)	6,254		
Cyber Security		1,519	0	0	0	0	0	0	0	1,519	(2,000)	(481)		
Subtotal Federally Funded Activity		1,519	236,320	182,045	0	0	0	0	0	419,884	(159,151)	260,733		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,232,144	421,555	1,031,570	209,324	499,624	397,174	1,059,939	0	7,851,331	(733,319)	7,118,012	47.75	149,068	
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										0	0	0		
GENERAL FUND														
Capital Outlay										499,982	(10,962)	489,020		
OK Education Lottery														
Non-Program Charges														
Election Services										154	0	154		
Legal Services										6,444	0	6,444		
Revaluation Services										65,861	0	65,861		
Petty Cash										200	(200)	0		
Financial Aid Pass-Through														
PELL										259,538	(255,795)	3,744		
Resale Accounts														
Livework										36,927	(49,949)	(13,022)		
Food Service										97,815	0	97,815		
Carpentry House										5,092	(55,028)	(49,936)		
Development Projects														
Tech Connect - Stem- Pre-Engineering										11,215	0	11,215		
TOTAL EXPENDITURES									8,834,559	(1,105,254)	7,729,305			

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	347,586	28,976	96,803	11,083	14,978	1,054	9,901	3,496	513,877	(13,802)	500,075	3.00	166,692
Maintenance/Operations - 722	129,357	19,317	64,536	7,389	9,985	246	6,601	2,330	239,762	(10,072)	229,690	2.00	114,845
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	170,607	9,659	32,268	3,694	4,993	506	3,300	1,165	226,192	(4,398)	221,794	1.00	221,794
Business, Management & Administration - 1704													
Administrative & Information Support - 740	164,960	19,317	64,536	7,389	9,985	1,178	6,601	2,330	276,296	(11,046)	265,250	2.00	132,625
Health Science - 1708													
Therapeutic Services - 784	567,467	54,089	180,700	20,688	27,959	957	18,482	6,525	876,867	(34,167)	842,700	5.60	150,482
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	77,991	9,659	32,268	3,694	4,993	224	3,300	1,165	133,293	(4,247)	129,046	1.00	129,046
Human Services - 1710													
Early Childhood Development & Services - 802	276,302	19,317	64,536	7,389	9,985	1,286	6,601	2,330	387,746	(8,670)	379,077	2.00	189,538
Personal Care Services - 804	179,721	19,317	64,536	7,389	9,985	1,110	6,601	2,330	290,989	(10,479)	280,510	2.00	140,255
Information Technology - 1711													
Information Support & Service - 810	214,634	9,659	32,268	3,694	4,993	719	3,300	1,165	270,432	(4,774)	265,658	1.00	265,658
Web & Digital Communications - 814	51,878	9,659	32,268	3,694	4,993	931	3,300	1,165	107,889	(4,423)	103,466	1.00	103,466
Manufacturing - 1713													
Welding & Metal Fabrication - 835	39,861	9,659	32,268	3,694	4,993	474	3,300	1,165	95,414	(4,786)	90,628	1.00	90,628
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	22,440	9,659	32,268	3,694	4,993	334	3,300	1,165	77,854	(4,247)	73,606	1.00	73,606
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	159,723	19,317	64,536	7,389	9,985	1,059	6,601	2,330	270,940	(8,670)	262,270	2.00	131,135
Automotive Service - 862	163,616	19,317	64,536	7,389	9,985	1,220	6,601	2,330	274,994	(9,476)	265,518	2.00	132,759
Subtotal Pathway Instruction	2,566,143	256,922	858,324	98,270	132,804	11,298	87,790	30,995	4,042,546	(133,257)	3,909,288	26.60	146,966
Secondary Student Proration 78%	1,995,867	199,826	667,578	76,431	103,291	11,298	68,281	24,107	3,146,678				
Adult Student Proration 22%	570,276	57,096	190,746	21,839	29,513	0	19,510	6,888	895,867				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	77,274	0	45,300	3,177	4,294	0	2,838	1,002	133,885	(3,652)	130,232	0.86	151,433
Subtotal State Funded Dropout Recovery	77,274	0	45,300	3,177	4,294	0	2,838	1,002	133,885	(3,652)	130,232	0.86	151,433
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,643,417	256,922	903,624	101,447	137,097	11,298	90,629	31,997	4,176,430	(136,910)	4,039,521	27.46	147,106
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	72,999	0	231,401	14,593	19,721	0	13,037	4,603	356,352	(16,776)	339,576	3.95	85,969
Customized Industry Training	176,947	0	113,808	1,773	2,396	0	1,584	559	297,068	(6,859)	290,209	0.48	604,603
Safety Training and Grants	7,740	0	0	1,478	1,997	0	1,320	466	13,001	(16,147)	(3,145)	0.40	(7,864)
Training for Existing Industry	8,707	0	0	739	999	0	660	233	11,338	(849)	10,488	0.20	52,441
Firefighter Training	3,815	0	0	591	799	0	528	186	5,919	(680)	5,240	0.16	32,749
Training for Industry Growth	41,600	0	0	222	300	0	198	70	42,389	(255)	42,134	0.06	702,239
Tinker Skills	641,711	0	176,914	37,682	50,925	0	33,664	11,885	952,781	(889,852)	62,929	10.20	6,169
Subtotal BIS Programs	953,518	0	522,122	57,078	77,136	0	50,991	18,003	1,678,848	(931,417)	747,431	15.45	48,377

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	28,087	37,701	83,552	0	68,616	0	0	0	217,957	(86,183)	131,774		
Carl Perkins Supplemental Grants	41,864	0	3,640	0	70	0	0	0	45,574	0	45,574		
Tech Prep	0	21,206	268	0	4,456	0	0	0	25,930	(15,278)	10,652		
Tech Centers That Work	5,120	0	4,819	0	1,647	0	0	0	11,586	(11,496)	90		
TANF (Work Prep)	60,045	0	202,141	0	2,053	130	5,915	0	270,283	(222,304)	47,979		
Subtotal Federally Funded Activity	135,116	58,907	294,420	0	76,842	130	5,915	0	571,330	(335,261)	236,069		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,732,051	315,829	1,720,166	158,524	291,076	11,428	147,535	50,000	6,426,608	(1,403,588)	5,023,020	42.91	117,059
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									46,148	0	46,148		
GENERAL FUND													
Capital Outlay									13,490	0	13,490		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									10,000	0	10,000		
Revaluation Services									0	0	0		
<u>Financial Aid Pass-Through</u>													
PELL									87,336	(87,456)	(120)		
TOTAL EXPENDITURES									6,583,583	(1,491,044)	5,092,538		

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2012

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	441,052	95,072	223,878	17,012	136,324	2,922	145,948	15,944	1,078,152	(34,333)	1,043,819	4.00	260,955
Design/Pre-Construction - 721	86,194	23,768	55,969	4,253	34,081	607	36,487	3,986	245,346	(4,440)	240,906	1.00	240,906
Maintenance/Operations - 722	268,556	47,536	111,939	8,506	68,162	1,269	72,974	7,972	586,915	(20,979)	565,936	2.00	282,968
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	103,623	23,768	55,969	4,253	34,081	1,458	36,487	3,986	263,625	(8,100)	255,525	1.00	255,525
Business, Management & Administration - 1704													
Administrative & Information Support - 740	110,475	23,768	55,969	4,253	34,081	343	36,487	3,986	269,363	(9,504)	259,859	1.00	259,859
Business Financial Mgmt & Accounting - 741	119,684	23,768	55,969	4,253	34,081	491	36,487	3,986	278,719	(9,467)	269,252	1.00	269,252
Health Science - 1708													
Diagnostic Services - 781	126,570	28,522	67,163	5,104	40,897	0	43,785	4,783	316,824	(26,127)	290,697	1.20	242,248
Support Services - 783	314,279	23,768	55,969	4,253	34,081	0	36,487	3,986	472,823	(19,851)	452,972	1.00	452,972
Therapeutic Services - 784	1,075,084	332,754	783,571	59,544	477,135	6,931	510,819	55,802	3,301,640	(127,979)	3,173,661	14.00	226,690
Human Services - 1710													
Personal Care Services - 804	299,294	71,304	167,908	12,759	102,243	2,506	109,461	11,958	777,434	(27,811)	749,623	3.00	249,874
Information Technology - 1711													
Information Support & Service - 810	115,259	23,768	55,969	4,253	34,081	1,048	36,487	3,986	274,852	(36,891)	237,962	1.00	237,962
Interactive Media - 811	272,587	71,304	167,908	12,759	102,243	3,482	109,461	11,958	751,703	(14,730)	736,972	3.00	245,657
Network Systems - 812	290,561	71,304	167,908	12,759	102,243	0	109,461	11,958	766,195	(5,595)	760,600	3.00	253,533
Programming & Software Development - 813	88,283	23,768	55,969	4,253	34,081	1,632	36,487	3,986	248,459	(5,478)	242,981	1.00	242,981
Manufacturing - 1713													
Production - 834	113,439	23,768	55,969	4,253	34,081	449	36,487	3,986	272,433	(20,373)	252,060	1.00	252,060
Welding & Metal Fabrication - 835	129,641	23,768	55,969	4,253	34,081	1,733	36,487	3,986	289,919	(12,618)	277,302	1.00	277,302
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	113,666	23,768	55,969	4,253	34,081	1,308	36,487	3,986	273,518	(4,807)	268,712	1.00	268,712
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	308,070	95,072	223,878	17,012	136,324	3,781	145,948	15,944	946,030	(2,348)	943,682	4.00	235,920
Science & Mathematics - 851	102,235	23,768	55,969	4,253	34,081	1,845	36,487	3,986	262,625	(587)	262,038	1.00	262,038
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	188,259	23,768	55,969	4,253	34,081	971	36,487	3,986	347,775	(12,232)	335,543	1.00	335,543
Automotive Service - 862	375,832	71,304	167,908	12,759	102,243	2,949	109,461	11,958	854,415	(17,328)	837,087	3.00	279,029
Subtotal Pathway Instruction	5,042,644	1,169,391	2,753,693	209,254	1,676,788	35,726	1,795,165	196,105	12,878,767	(421,578)	12,457,189	49.20	253,195
Secondary Student Proration 42%	2,138,185	495,846	1,167,623	88,728	710,993	35,726	761,187	83,153	5,481,440				
Adult Student Proration 58%	2,904,459	673,545	1,586,071	120,526	965,795	0	1,033,978	112,953	7,397,327				
TOTAL INSTRUCTION REPORTING ENROLL	5,042,644	1,169,391	2,753,693	209,254	1,676,788	35,726	1,795,165	196,105	12,878,767	(421,578)	12,457,189	49.20	253,195
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	2,565,979	1,453	1,473,286	209,934	1,682,241	0	1,801,003	196,743	7,930,639	(637,400)	7,293,239	49.36	147,756
Customized Industry Training	1,192,471	0	0	19,394	155,410	0	166,381	18,176	1,551,832	(442,325)	1,109,507	4.56	243,313
Training for Existing Industry	148,021	0	0	7,996	64,072	0	68,596	7,493	296,178	(1,104)	295,075	1.88	156,955
Training for Industry Programs	207,349	0	0	9,484	76,001	0	81,366	8,889	383,088	(1,309)	381,779	2.23	171,202
Subtotal BIS Programs	4,113,819	1,453	1,473,286	246,809	1,977,723	0	2,117,346	231,301	10,161,738	(1,082,138)	9,079,600	58.03	156,464

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2012

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													
BUSINESS & ENTREPRENEUR SERVICES													
Business Development	114,511	0	0	5,104	40,897	0	43,785	4,783	209,080	(44,275)	164,804	1.20	137,337
Subtotal Business & Entrepreneur Svcs	114,511	0	0	5,104	40,897	0	43,785	4,783	209,080	(44,275)	164,804	1.20	137,337
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	6,932	93,101	6,125	0	3,322	0	0	0	109,480	(133,761)	(24,281)		
Tech Prep	0	0	13,577	0	0	0	0	0	13,577	(42,134)	(28,557)		
Tech Centers That Work	0	0	9,712	0	0	0	0	0	9,712	0	9,712		
TANF (Work Prep)	28,444	66,262	260,405	0	0	0	0	0	355,110	(252,150)	102,960		
Carl Perkins STEM	100,000	0	0	0	0	0	0	0	100,000	0	100,000		
Department of Health Grant	13,724	0	0	0	0	0	0	0	13,724	0	13,724		
Subtotal Federally Funded Activity	149,100	159,363	289,817	0	3,322	0	0	0	601,603	(428,045)	173,558		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	9,420,075	1,330,208	4,516,797	461,166	3,698,731	35,726	3,956,296	432,189	23,851,187	(1,976,036)	21,875,151	108.43	201,744
BUILDING FUND													
Capital Outlay													
									3,079,343	(7,415)	3,071,928		
GENERAL FUND													
Capital Outlay													
									2,293,318	(38,430)	2,254,888		
Non-Program Charges													
Election Services									1,464	0	1,464		
Legal Services									57,737	0	57,737		
Revaluation Services									120,714	0	120,714		
State Wide Marketing									346,862	(340,434)	6,428		
Miscellaneous									549	0	549		
Resale Accounts													
Livework									33,515	(32,307)	1,208		
Resale - Health									0	0	-		
Resale - BIS									384,268	(384,268)	0		
Book Store									135,506	(116,582)	18,924		
Conferencing									136,994	(135,007)	1,987		
Carpentry House									15,761	(61,001)	(45,240)		
Resale - Assessment									9,147	0	9,147		
Development Projects													
Articulation Agreement Tuition									50,000	(50,000)	-		
TOTAL GENERAL AND BUILDING FUND									30,516,366	(3,141,480)	27,374,886		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	587,679	51,004	228,303	38,275	107,640	63,906	195,772	0	1,272,579	(48,607)	1,223,972	6.00	203,995
Business, Management & Administration - 1704													
Administrative & Information Support - 740	88,064	8,501	38,050	6,379	17,940	9,247	32,629	0	200,810	(16,840)	183,971	1.00	183,971
Health Science - 1708													
Therapeutic Services - 784	1,644,495	151,313	677,298	113,551	319,332	165,706	580,789	0	3,652,484	(198,102)	3,454,382	17.80	194,066
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	185,973	17,001	76,101	12,758	35,880	35,308	65,257	0	428,279	(9,464)	418,815	2.00	209,407
Human Services - 1710													
Family & Community Services - 803	92,683	8,501	38,050	6,379	17,940	24,106	32,629	0	220,287	(851)	219,436	1.00	219,436
Personal Care Services - 804	218,203	17,001	76,101	12,758	35,880	51,381	65,257	0	476,582	(13,652)	462,930	2.00	231,465
Information Technology - 1711													
Information Support & Service - 810	88,126	8,501	38,050	6,379	17,940	16,074	32,629	0	207,699	(15,579)	192,119	1.00	192,119
Interactive Media - 811	309,098	25,502	114,151	19,138	53,820	57,605	97,886	0	677,200	(31,900)	645,299	3.00	215,100
Network Systems - 812	86,360	8,501	38,050	6,379	17,940	3,296	32,629	0	193,156	(12,923)	180,233	1.00	180,233
Manufacturing - 1713													
Manufacturing Production Process Development - 833	183,130	17,001	76,101	12,758	35,880	16,531	65,257	0	406,659	(30,189)	376,470	2.00	188,235
Welding & Metal Fabrication - 835	311,862	25,502	114,151	19,138	53,820	57,741	97,886	0	680,100	(24,036)	656,065	3.00	218,688
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	97,060	8,501	38,050	6,379	17,940	9,880	32,629	0	210,439	(7,307)	203,132	1.00	203,132
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	170,883	17,001	76,101	12,758	35,880	35,969	65,257	0	413,850	(12,166)	401,685	2.00	200,842
Automotive Service - 862	265,222	25,502	114,151	19,138	53,820	55,115	97,886	0	630,835	(22,711)	608,124	3.00	202,708
Facility & Mobile Equipment Maintenance - 863	96,469	8,501	38,050	6,379	17,940	0	32,629	0	199,968	(15,353)	184,615	1.00	184,615
Medium/Heavy Diesel Truck Repair - 865	175,753	17,001	76,101	12,758	35,880	29,658	65,257	0	412,409	(11,616)	400,792	2.00	200,396
Subtotal Pathway Instruction	4,601,063	414,835	1,856,861	311,307	875,473	631,523	1,592,275	0	10,283,336	(471,298)	9,812,039	48.80	201,066
Secondary Student Proration 49%	2,273,333	204,965	917,454	153,813	432,561	631,523	786,725	0	5,400,375				
Adult Student Proration 51%	2,327,729	209,870	939,407	157,494	442,912	0	805,550	0	4,882,961				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,601,063	414,835	1,856,861	311,307	875,473	631,523	1,592,275	0	10,283,336	(471,298)	9,812,039	48.80	201,066
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	363,165	0	903,857	71,894	202,184	0	367,724	0	1,908,825	(316,486)	1,592,339	11.27	141,290
Customized Industry Training	90,945	0	501,224	12,695	35,701	0	64,931	0	705,496	(58,505)	646,991	1.99	325,121
Safety Training and Grants	49,628	0	0	7,081	19,913	0	36,218	0	112,840	(945)	111,895	1.11	100,806
Training for Existing Industry	81,206	0	0	6,634	18,658	0	33,934	0	140,432	(885)	139,547	1.04	134,179
Firefighter Training	16,558	0	0	1,786	5,023	0	9,136	0	32,503	(238)	32,265	0.28	115,232
Training for Industry Programs	6,585	0	0	702	1,973	0	3,589	0	12,850	(94)	12,756	0.11	115,962
Subtotal BIS Programs	608,088	0	1,405,082	100,792	283,452	0	515,532	0	2,912,946	(377,154)	2,535,792	15.80	160,493

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>													
Agricultural Business Management	92,885	0	0	7,655	21,528	0	39,154	0	161,222	(1,022)	160,201	1.20	133,501
Business Development	213,507	0	0	15,310	43,056	0	78,309	0	350,182	(2,043)	348,138	2.40	145,058
Bid Assistance Center	100,806	0	0	7,655	21,528	0	39,154	0	169,143	(14,118)	155,026	1.20	129,188
Subtotal Business & Entrepreneur Svcs	407,197	0	0	30,620	86,112	0	156,617	0	680,547	(17,183)	663,364	4.80	138,201
<u>ACADEMIC INSTRUCTION</u>													
MATH & SCIENCE	220,721	0	0	0	0	0	0	0	220,721	(1,703)	219,018	2.00	109,509
Subtotal Academic Instruction	220,721	0	0	0	0	0	0	0	220,721	(1,703)	219,018	2.00	109,509
<u>TARGETED ACTIVITY</u>													
BROKER AGENT	102,834	0	0	7,655	21,528	0	39,154	0	171,171	(1,022)	170,149	1.20	141,791
OSSM	123	0	0	0	0	0	0	0	123	0	123	0.00	123
Subtotal Targeted Activity	102,957	0	0	7,655	21,528	0	39,154	0	171,294	(1,022)	170,272	1.20	141,894
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	209,061	7,429	0	0	0	0	0	216,490	(195,228)	21,262		
Carl Perkins Post-Secondary	0	30,511	0	0	0	0	0	0	30,511	(33,455)	(2,943)		
Tech Prep	0	133,511	0	0	0	0	0	0	133,511	(39,747)	93,764		
Subtotal Federally Funded Activity	0	373,083	7,429	0	0	0	0	0	380,512	(268,429)	112,083		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,940,026	787,918	3,269,372	450,375	1,266,565	631,523	2,303,579	0	14,649,357	(1,136,788)	13,512,569	72.60	186,124
BUILDING FUND													
<u>Capital Outlay</u>									3,544,008	0	3,544,008		
GENERAL FUND													
<u>Capital Outlay</u>									3,023,249	(26,663)	2,996,586		
<u>Ground Source Heat Pump Grant</u>									580,000	(580,000)	0		
<u>OK Education Lottery</u>									149,751	0	149,751		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									74,944	0	74,944		
Revaluation Services									156,922	0	156,922		
TELECOMMUNICATION - Dist Learning Lab									453	0	453		
REIMBURSEMENTS									492	0	492		
EARLY RETIREMENT INCENTIVE									10,765	0	10,765		
<u>Financial Aid Pass-Through</u>													
PELL/OTAG/SEOG									1,033,299	(1,187,029)	(153,730)		
Federal Work Study									13,135	(552)	12,583		
<u>Resale Accounts</u>													
Resale									405,173	(5,006)	400,167		
TOTAL GENERAL AND BUILDING FUND									23,641,548	(2,936,038)	20,705,510		

NORTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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 STUDENT</u>													
Business, Management & Administration - 1704													
Administrative & Information Support - 740	138,965	14,945	67,091	13,369	39,865	12,313	30,328	0	316,875	(17,748)	299,127	1.50	199,418
Finance - 1706													
Business Financial Mgmt & Accounting- 764	46,630	4,982	22,364	4,456	13,288	4,286	10,109	0	106,115	(5,837)	100,278	0.50	200,556
Health Science - 1708													
Therapeutic Services - 784	165,194	19,926	89,455	17,826	53,153	20,296	40,437	0	406,287	(21,893)	384,394	2.00	192,197
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	76,677	9,963	44,727	8,913	26,577	3,955	20,219	0	191,030	(4,125)	186,906	1.00	186,906
Information Technology - 1711													
Web & Digital Communications - 814	172,734	19,926	89,455	17,826	53,153	27,457	40,437	0	420,989	(11,019)	409,970	2.00	204,985
Manufacturing - 1713													
Welding & Metal Fabrication - 835	78,721	9,963	44,727	8,913	26,577	4,361	20,219	0	193,480	(6,333)	187,147	1.00	187,147
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	84,990	9,963	44,727	8,913	26,577	9,587	20,219	0	204,975	(5,248)	199,728	1.00	199,728
Automotive Service - 862	160,905	19,926	89,455	17,826	53,153	23,599	40,437	0	405,301	(12,924)	392,378	2.00	196,189
Subtotal Pathway Instruction	924,815	109,593	492,001	98,043	292,343	105,853	222,404	0	2,245,053	(85,126)	2,159,927	11.00	196,357
Secondary Student Proration 56%	522,497	61,917	277,968	55,392	165,167	105,853	125,652	0	1,314,446				
Adult Student Proration 44%	402,318	47,676	214,033	42,651	127,177	0	96,751	0	930,607				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	924,815	109,593	492,001	98,043	292,343	105,853	222,404	0	2,245,053	(85,126)	2,159,927	11.00	196,357
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	64,416	0	116,028	35,385	105,509	0	80,268	0	401,605	(56,268)	345,338	3.97	86,987
Customized Industry Training	135,256	0	321,297	30,661	91,424	0	69,552	0	648,189	(86,382)	561,807	3.44	163,316
Safety Training and Grants	87,858	0	108	10,785	32,158	0	24,464	0	155,373	(32,308)	123,065	1.21	101,707
Training for Existing Industry	65,360	0	499	4,635	13,820	0	10,514	0	94,828	(1,289)	93,539	0.52	179,883
Firefighter Training	23,712	0	0	2,941	8,770	0	6,672	0	42,096	(818)	41,278	0.33	125,085
Training for Industry Programs	782	0	0	178	532	0	404	0	1,896	(50)	1,847	0.02	92,343
Subtotal BIS Programs	377,384	0	437,932	84,584	252,213	0	191,874	0	1,343,987	(177,113)	1,166,874	9.49	122,958
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	95,426	0	0	10,696	31,892	0	24,262	0	162,275	(2,974)	159,302	1.20	132,752
Subtotal Business & Entrepreneur Svcs	95,426	0	0	10,696	31,892	0	24,262	0	162,275	(2,974)	159,302	1.20	132,752
<u>ACADEMIC INSTRUCTION</u>													
Math	83,030	0	0	0	0	0	0	0	83,030	(2,453)	80,577	0.99	81,391
Subtotal Academic Instruction	83,030	0	0	0	0	0	0	0	83,030	(2,453)	80,577	0.99	81,391

NORTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
Construction Trades Start-up - no students	70,575	0	0	8,022	23,919	0	18,197	0	120,713	(2,230)	118,482	0.90	131,647
Economic Development	0	0	71,322	10,696	31,892	0	24,262	0	138,172	(54,609)	83,562	1.20	69,635
Subtotal Targeted Activity	70,575	0	71,322	18,717	55,811	0	42,459	0	258,884	(56,840)	202,045	2.10	96,212
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	46,121	0	0	0	0	0	0	46,121	(40,415)	5,707		
Tech Prep	0	0	17,219	0	6,706	0	0	0	23,925	(15,398)	8,528		
TANF (Work Prep)	121,137	0	96,494	0	0	0	0	0	217,631	(135,712)	81,919		
Subtotal Federally Funded Activity	121,137	46,121	113,714	0	6,706	0	0	0	287,678	(191,524)	96,153		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,672,367	155,715	1,114,968	212,040	638,965	105,853	480,999	0	4,380,907	(516,030)	3,864,877	24.78	155,968
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									152,884	0	152,884		
GENERAL FUND													
Capital Outlay									298,562	0	298,562		
<u>OK Education Lottery</u>													
<u>Non-Program Charges</u>													
Election Services									52	0	52		
Legal Services									17,747	0	17,747		
Revaluation Services									48,301	0	48,301		
Refunds									22,155	0	22,155		
<u>Financial Aid Pass-Through</u>													
PELL									163,137	(156,964)	6,173		
OTAG									4,790	(4,790)	0		
Voc Rehab Student Workers									722	0	722		
<u>Resale Accounts</u>													
Livework									13,229	(9,705)	3,524		
Book Store									18,176	(10,998)	7,178		
TOTAL EXPENDITURES									5,120,662	(698,487)	4,422,175		

PIONEER TECH CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	82,021	14,201	36,409	7,687	20,247	3,124	24,276	12	187,977	(7,099)	180,878	1.00	180,878
Maintenance/Operations - 722	82,950	14,201	36,409	7,687	20,247	2,380	24,276	12	188,162	(2,631)	185,530	1.00	185,530
Finance - 1706													
Business Financial Mgmt - 761	98,699	14,201	36,409	7,687	20,247	1,903	24,276	12	203,434	(9,536)	193,898	1.00	193,898
Health Science - 1708													
Therapeutic Services - 784	552,087	107,930	276,707	58,419	153,875	20,252	184,500	88	1,353,859	(58,739)	1,295,120	7.60	170,410
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	203,801	14,201	36,409	7,687	20,247	7,746	24,276	12	314,379	(5,898)	308,480	1.00	308,480
Human Services - 1710													
Early Childhood Development & Services - 802	78,015	14,201	36,409	7,687	20,247	10,117	24,276	12	190,964	(4,017)	186,947	1.00	186,947
Personal Care Services - 804	166,059	14,201	36,409	7,687	20,247	8,085	24,276	12	276,976	(22,070)	254,905	1.00	254,905
Information Technology - 1711													
Network Systems - 812	80,751	14,201	36,409	7,687	20,247	3,566	24,276	12	187,148	(11,336)	175,812	1.00	175,812
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	105,294	14,201	36,409	7,687	20,247	4,662	24,276	12	212,787	(5,091)	207,696	1.00	207,696
Production - 834	85,548	14,201	36,409	7,687	20,247	3,120	24,276	12	191,500	(10,121)	181,379	1.00	181,379
Welding & Metal Fabrication - 835	145,594	14,201	36,409	7,687	20,247	15,033	24,276	12	263,459	(5,032)	258,427	1.00	258,427
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	166,765	28,403	72,818	15,373	40,493	8,535	48,553	23	380,963	(729)	380,234	2.00	190,117
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	69,119	14,201	36,409	7,687	20,247	5,696	24,276	12	177,646	(3,646)	174,000	1.00	174,000
Automotive Service - 862	111,239	14,201	36,409	7,687	20,247	9,426	24,276	12	223,496	(3,617)	219,880	1.00	219,880
Subtotal Pathway Instruction	2,027,942	306,748	786,430	166,033	437,329	103,645	524,370	251	4,352,748	(149,561)	4,203,186	21.60	194,592
Secondary Student Proration 55%	1,112,758	168,316	431,524	91,104	239,968	103,645	287,728	138	2,435,182				
Adult Student Proration 45%	915,184	138,431	354,906	74,928	197,361	0	236,641	113	1,917,565				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	87,830	0	0	16,911	44,543	0	53,408	26	202,717	(802)	201,915	2.20	91,780
Subtotal State Funded Dropout Recovery	87,830	0	0	16,911	44,543	0	53,408	26	202,717	(802)	201,915	2.20	91,780
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,115,772	306,748	786,430	182,943	481,872	103,645	577,778	276	4,555,465	(150,363)	4,405,102	23.80	185,088
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	107,667	4,774	192,324	44,352	116,824	0	140,075	67	606,083	(91,222)	514,861	5.77	89,231
Customized Industry Training	50,107	0	411,720	14,451	38,064	0	45,640	22	560,003	(40,924)	519,079	1.88	276,106
Safety Training and Grants	243,723	0	0	19,524	51,427	0	61,662	29	376,365	(113,238)	263,128	2.54	103,594
Training for Existing Industry	18,295	0	0	846	2,227	0	2,670	1	24,039	(40)	23,999	0.11	218,175
Training for Industry Programs	116,424	0	0	1,614	4,252	0	5,098	2	127,390	(77)	127,314	0.21	606,257
Subtotal BIS Programs	536,216	4,774	604,044	80,787	212,793	0	255,145	122	1,693,881	(245,500)	1,448,381	10.51	137,810
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	79,596	0	0	9,224	24,296	0	29,132	14	142,261	(437)	141,824	1.20	118,187
Business Development	162,375	0	0	18,448	48,592	0	58,263	28	287,706	(10,256)	277,451	2.40	115,605
Bid Assistance Center	78,876	0	0	9,224	24,296	0	29,132	14	141,542	(15,533)	126,009	1.20	105,007
Subtotal Business & Entrepreneur Svcs	320,847	0	0	36,896	97,184	0	116,527	56	571,510	(26,226)	545,284	4.80	113,601

PIONEER TECH CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2012

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													
Dropout Recovery (Local)	20,704	0	263	0	0	0	0	0	20,967	(40,256)	(19,289)	1.20	(16,074)
Project Graduation / Gateway Program Blackwell	27,000	0	0	0	0	0	0	0	27,000	0	27,000	0.00	27,000
Subtotal Academic Instruction	47,704	0	263	0	0	0	0	0	47,967	(40,256)	7,711	1.20	6,426
TARGETED ACTIVITY													
Manufacturing Extension Agent	0	0	79,557	9,224	24,296	0	29,132	14	142,222	(437)	141,785	1.20	118,154
Management Development	80,073	0	0	9,224	24,296	0	29,132	14	142,739	(437)	142,301	1.20	118,585
Supported Employment	0	118,677	0	9,224	24,296	0	29,132	14	181,343	(437)	180,906	1.20	150,755
Youth Summer Camp	0	2,416	0	0	0	0	0	0	2,416	0	2,416	0.00	2,416
ABE/GED (State)	415	0	0	0	0	0	0	0	415	(6,450)	(6,035)	0.00	(6,035)
Subtotal Targeted Activity	80,488	121,094	79,557	27,672	72,888	0	87,395	42	469,135	(7,762)	461,373	3.60	128,159
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	55,597	0	0	0	0	0	0	0	55,597	(71,272)	(15,675)		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(8,886)	3,114		
TANF (Work Prep)	5,532	0	104,465	0	0	0	0	0	109,997	(70,632)	39,365		
ABE/GED (Federal)	101,762	0	0	0	0	0	0	0	101,762	(102,434)	(673)		
Subtotal Federally Funded Activity	162,891	0	116,465	0	0	0	0	0	279,355	(253,225)	26,130		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,263,918	432,615	1,586,759	328,299	864,738	103,645	1,036,844	496	7,617,313	(723,333)	6,893,980	43.91	157,003
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,468,435	0	1,468,435		
GENERAL FUND													
Capital Outlay									13,750	0	13,750		
OK Education Lottery									105,858	0	105,858		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									8,488	0	8,488		
Revaluation Services									47,820	0	47,820		
Petty Cash									425	0	425		
Financial Aid Pass-Through													
PELL									265,975	(266,023)	(48)		
Resale Accounts													
Book Store (Day, AT&D, IT&D, Safety)									231,942	(202,912)	29,029		
Culinary Arts - Food Service									102,319	(70,759)	31,560		
Child Care Center									156,136	(71,679)	84,457		
Cosmetology Services									3,064	(2,932)	132		
TOTAL EXPENDITURES									10,021,524	(1,337,637)	8,683,887		

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	74,153	13,831	38,101	10,913	33,888	1,104	34,900	1,740	208,630	(45,995)	162,635	1.20	135,529
Health Science - 1708													
Support Services - 783	64,552	11,526	31,751	9,094	28,240	887	29,083	1,450	176,583	(6,877)	169,706	1.00	169,706
Therapeutic Services - 784	240,048	51,865	142,880	40,924	127,080	7,816	130,874	6,526	748,012	(128,293)	619,719	4.50	137,715
Human Services - 1710													
Personal Care Services - 804	85,444	11,526	31,751	9,094	28,240	12,659	29,083	1,450	209,247	(30,737)	178,510	1.00	178,510
Information Technology - 1711													
Information Support & Service - 810	71,333	11,526	31,751	9,094	28,240	8,843	29,083	1,450	191,320	(29,761)	161,559	1.00	161,559
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	35,756	0	0	0	0	0	0	0	35,756	(20,917)	14,839	0.00	14,839
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	76,431	11,526	31,751	9,094	28,240	9,509	29,083	1,450	197,084	(30,873)	166,211	1.00	166,211
Transportation Operations - 866	173,337	23,051	63,502	18,189	56,480	4,832	58,166	2,900	400,457	(68,094)	332,363	2.00	166,181
Subtotal Pathway Instruction	821,054	134,849	371,487	106,403	330,407	45,650	340,272	16,967	2,167,089	(361,546)	1,805,543	11.70	154,320
Secondary Student Proration 34%	280,421	46,056	126,877	36,341	112,847	45,650	116,216	5,795	770,202				
Adult Student Proration 66%	540,633	88,793	244,610	70,062	217,561	0	224,056	11,172	1,396,887				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	821,054	134,849	371,487	106,403	330,407	45,650	340,272	16,967	2,167,089	(361,546)	1,805,543	11.70	154,320
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	171,462	0	36,222	35,013	108,724	0	111,970	5,583	468,974	(210,212)	258,761	3.85	67,211
Customized Industry Training	368,699	0	181,081	23,554	73,141	0	75,325	3,756	725,557	(164,758)	560,798	2.59	216,524
Training for Existing Industry	47,236	0	0	3,001	9,319	0	9,597	479	69,632	(1,047)	68,585	0.33	207,833
Firefighter Training	28,700	0	0	10,186	31,629	0	32,573	1,624	104,712	(3,555)	101,157	1.12	90,319
Subtotal BIS Programs	616,097	0	217,303	71,754	222,813	0	229,465	11,442	1,368,874	(379,573)	989,301	7.89	125,387
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	88,534	0	0	10,913	33,888	0	34,900	1,740	169,975	(3,809)	166,166	1.20	138,472
Business Development	85,907	0	0	10,913	33,888	0	34,900	1,740	167,348	(3,809)	163,539	1.20	136,283
Subtotal Business & Entrepreneur Svcs	174,441	0	0	21,826	67,776	0	69,799	3,480	337,323	(7,617)	329,706	2.40	137,377
<u>TARGETED ACTIVITY</u>													
Alliance for Manufacturing	89,769	0	0	10,913	33,888	0	34,900	1,740	171,210	(3,809)	167,401	1.20	139,501
Subtotal Targeted Activity	89,769	0	0	10,913	33,888	0	34,900	1,740	171,210	(3,809)	167,401	1.20	139,501
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	15,352	0	0	0	0	0	0	0	15,352	(15,352)	0		
Tech Prep	0	0	23,931	0	0	0	0	3,584	27,515	(23,931)	3,584		
Subtotal Federally Funded Activity	15,352	0	23,931	0	0	0	0	3,584	42,867	(39,283)	3,584		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,716,713	134,849	612,721	210,896	654,884	45,650	674,436	37,214	4,087,363	(791,828)	3,295,535	23.19	142,110

PONTOTOC TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION SUPPORT	STUDENT GENERAL 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>								3,495	0	3,495		
BOND FUND												
<u>Capital Outlay</u>								0	0	0		
GENERAL FUND												
<u>Capital Outlay</u>								536,314	(862)	535,452		
<u>Non-Program Charges</u>												
Election Services								0	0	0		
Legal Services								9,600	0	9,600		
Revaluation Services								38,480	0	38,480		
Petty Cash								200	0	200		
E-Rate								17,932	0	17,932		
TOTAL GENERAL AND BUILDING FUND								4,693,383	(792,690)	3,900,693		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	79,618	7,730	22,638	4,316	14,587	11,614	18,746	0	159,249	(8,765)	150,485	1.00	150,485
Maintenance/Operations - 722	95,716	7,730	22,638	4,316	14,587	16,117	18,746	0	179,851	(10,164)	169,687	1.00	169,687
Business, Management & Administration - 1704													
Administrative & Information Support - 740	93,027	7,730	22,638	4,316	14,587	9,694	18,746	0	170,739	(37,711)	133,028	1.00	133,028
Finance - 1706													
Business Financial Mgmt & Accounting- 764	79,779	7,730	22,638	4,316	14,587	1,080	18,746	0	148,876	(11,869)	137,008	1.00	137,008
Health Science - 1708													
Support Services - 783	264,879	15,461	45,276	8,632	29,175	6,968	37,491	0	407,883	(4,855)	403,028	2.00	201,514
Therapeutic Services - 784	310,810	27,830	81,497	15,538	52,515	42,583	67,484	0	598,257	(71,667)	526,590	3.60	146,275
Human Services - 1710													
Personal Care Services - 804	94,416	7,730	22,638	4,316	14,587	36,171	18,746	0	198,605	(4,121)	194,484	1.00	194,484
Manufacturing - 1713													
Manufacturing Production Process Development - 833	78,777	7,730	22,638	4,316	14,587	17,600	18,746	0	164,395	(8,553)	155,842	1.00	155,842
Production - 834	83,878	7,730	22,638	4,316	14,587	5,823	18,746	0	157,719	(16,383)	141,336	1.00	141,336
Welding & Metal Fabrication - 835	110,650	7,730	22,638	4,316	14,587	21,177	18,746	0	199,844	(7,683)	192,161	1.00	192,161
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	238,547	23,191	67,914	12,949	43,762	33,030	56,237	0	475,631	(16,818)	458,813	3.00	152,938
Science & Mathematics - 851	157,144	15,461	45,276	8,632	29,175	42,801	37,491	0	335,981	(3,374)	332,607	2.00	166,303
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	138,724	7,730	22,638	4,316	14,587	19,367	18,746	0	226,109	(8,659)	217,450	1.00	217,450
Automotive Service - 862	156,753	15,461	45,276	8,632	29,175	43,542	37,491	0	336,331	(9,817)	326,514	2.00	163,257
Subtotal Pathway Instruction	1,982,719	166,978	488,984	93,229	315,089	307,567	404,906	0	3,759,471	(220,439)	3,539,031	21.60	163,844
Secondary Student Proration 64%	1,275,170	107,391	314,486	59,960	202,647	307,567	260,412	0	2,527,632				
Adult Student Proration 36%	707,549	59,587	174,498	33,270	112,442	0	144,494	0	1,231,839				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,982,719	166,978	488,984	93,229	315,089	307,567	404,906	0	3,759,471	(220,439)	3,539,031	21.60	163,844
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	201,306	0	201,001	50,283	169,944	0	218,387	0	840,920	(127,811)	713,109	11.65	61,211
Customized Industry Training	20,177	0	63,364	388	1,313	0	1,687	0	86,929	(152)	86,777	0.09	964,194
Safety Training and Grants	113,174	0	0	4,100	13,858	0	17,808	0	148,941	(1,603)	147,338	0.95	155,093
Training for Existing Industry	91,066	0	0	3,755	12,691	0	16,309	0	123,821	(1,468)	122,353	0.87	140,636
Firefighter Training	10,413	0	0	863	2,917	0	3,749	0	17,942	(337)	17,605	0.20	88,025
Training for Industry Programs	17,209	0	0	1,381	4,668	0	5,999	0	29,256	(540)	28,717	0.32	89,739
Subtotal BIS Programs	453,344	0	264,365	60,772	205,391	0	263,938	0	1,247,810	(131,910)	1,115,899	14.08	79,254
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	88,598	0	0	5,179	17,505	0	22,495	0	133,777	(2,024)	131,753	1.20	109,794
Bid Assistance Center	116,076	0	0	5,179	17,505	0	22,495	0	161,255	(8,478)	152,777	1.20	127,314
Subtotal Business & Entrepreneur Svcs	204,674	0	0	10,359	35,010	0	44,990	0	295,032	(10,503)	284,529	2.40	118,554

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
ABE/GED	54,142	0	29,244	5,007	16,921	0	21,745	0	127,059	103,166	21,885	1.16	18,867
Manufacturing Alliance	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Subtotal Targeted Activity	64,142	0	29,244	5,007	16,921	0	21,745	0	137,059	103,166	31,885	1.16	27,487
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	77,367	11,963	0	0	0	0	0	89,330	(87,291)	2,038		
Tech Prep	0	0	26,614	0	0	0	0	0	26,614	(18,346)	8,268		
Tech Centers That Work	0	0	14,027	0	0	0	0	0	14,027	(12,000)	2,027		
TANF (Work Prep)	9,500	0	48,031	0	0	0	0	0	57,531	(62,237)	(4,706)		
Subtotal Federally Funded Activity	9,500	77,367	100,635	0	0	0	0	0	187,502	(179,874)	7,628		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,714,379	244,345	883,227	169,366	572,411	307,567	735,578	0	5,626,874	(647,900)	4,978,974	39.24	126,885
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									608,482	0	608,482		
<u>Non-Program Charges</u>													
Election Services									100	0	100		
Legal Services									3,959	0	3,959		
Revaluation Services									58,443	0	58,443		
Retirees Insurance Reimbursement									13,203	0	13,203		
<u>Financial Aid Pass-Through</u>													
PELL									304,803	(284,324)	20,479		
<u>Resale Accounts</u>													
Livework									24,704	(24,620)	84		
Book Store									78,857	(57,267)	21,590		
Food Service									156,544	(57,959)	98,586		
Carpentry House									57,869	0	57,869		
TOTAL EXPENDITURES									6,933,838	(1,072,070)	5,861,768		

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	76,637	6,923	32,910	6,653	24,282	16,819	28,680	0	192,905	(4,963)	187,942	1.00	187,942
Design/Pre-Construction - 721	65,014	6,923	32,910	6,653	24,282	3,353	28,680	0	167,815	(6,300)	161,515	1.00	161,515
Maintenance/Operations - 722	74,688	6,923	32,910	6,653	24,282	2,788	28,680	0	176,924	(11,605)	165,319	1.00	165,319
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	76,569	6,923	32,910	6,653	24,282	10,628	28,680	0	186,645	(3,037)	183,608	1.00	183,608
Business, Management & Administration - 1704													
Administrative & Information Support - 740	78,876	6,923	37,982	6,653	24,282	9,549	28,680	0	192,945	(9,831)	183,114	1.00	183,114
Health Science - 1708													
Therapeutic Services - 784	757,801	70,617	335,681	67,865	247,672	42,113	292,536	0	1,814,285	(129,141)	1,685,144	10.20	165,210
Human Services - 1710													
Personal Care Services - 804	132,608	13,846	65,820	13,307	48,563	20,731	57,360	0	352,236	(20,215)	332,021	2.00	166,011
Information Technology - 1711													
Interactive Media - 811	76,210	6,923	37,982	6,653	24,282	15,574	28,680	0	196,304	(9,751)	186,554	1.00	186,554
Network Systems - 812	72,451	6,923	32,910	6,653	24,282	6,317	28,680	0	178,216	(6,844)	171,372	1.00	171,372
Manufacturing - 1713													
Welding & Metal Fabrication - 835	77,118	6,923	32,910	6,653	24,282	9,705	28,680	0	186,272	(10,473)	175,799	1.00	175,799
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	164,301	13,846	65,820	13,307	48,563	34,667	57,360	0	397,864	(4,701)	393,164	2.00	196,582
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	81,028	6,923	32,910	6,653	24,282	9,514	28,680	0	189,989	(2,350)	187,639	1.00	187,639
Automotive Service - 862	79,619	6,923	32,910	6,653	24,282	10,467	28,680	0	189,534	(4,285)	185,249	1.00	185,249
Medium/Heavy Diesel Truck Repair - 865	77,741	6,923	32,910	6,653	24,282	9,357	28,680	0	186,547	(7,022)	179,524	1.00	179,524
Subtotal Pathway Instruction	1,890,661	174,465	839,475	167,667	611,896	201,581	722,735	0	4,608,481	(230,519)	4,377,962	25.20	173,729
Secondary Student Proration 68%	1,277,060	117,844	567,029	113,252	413,309	201,581	488,177	0	3,178,253				
Adult Student Proration 32%	613,601	56,622	272,446	54,415	198,587	0	234,559	0	1,430,229				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery	79,763	0	0	6,653	24,282	0	28,680	0	139,378	(2,350)	137,027	1.00	137,027
Subtotal State Funded Dropout Recovery	79,763	0	0	6,653	24,282	0	28,680	0	139,378	(2,350)	137,027	1.00	137,027
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,970,424	174,465	839,475	174,321	636,178	201,581	751,415	0	4,747,859	(232,869)	4,514,990	26.20	172,328
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	173,494	0	183,599	38,324	139,862	0	165,197	0	700,476	(99,080)	601,396	5.76	104,409
Customized Industry Training	25,197	0	291,656	12,375	45,164	0	53,345	0	427,737	(198,697)	229,041	1.86	123,140
Safety Training and Grants	42,105	0	59,575	7,785	28,409	0	33,556	0	171,429	(2,750)	168,680	1.17	144,171
Training for Existing Industry	66,726	0	0	7,651	27,924	0	32,982	0	135,283	(2,703)	132,580	1.15	115,287
Training for Industry Programs	1,200	0	0	333	1,214	0	1,434	0	4,181	(118)	4,063	0.05	81,265
Subtotal BIS Programs	308,722	0	534,830	66,468	242,573	0	286,513	0	1,439,106	(303,346)	1,135,760	9.99	113,690
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>ACADEMIC INSTRUCTION</u>													
Academic Enhancement	217,266	0	5,073	0	0	0	0	0	222,338	(4,701)	217,638	2.00	108,819
Subtotal Academic Instruction	217,266	0	5,073	0	0	0	0	0	222,338	(4,701)	217,638	2.00	108,819

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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													
New Programs Startup	76,387	0	0	0	0	0	0	0	76,387	0	76,387	0.00	76,387
Subtotal Targeted Activity	76,387	0	0	0	0	0	0	0	76,387	0	76,387	0.00	76,387
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	116,515	10,000	0	0	0	0	0	126,515	(136,080)	(9,565)		
Tech Prep	0	0	22,113	0	0	0	0	0	22,113	(20,405)	1,708		
Tech Centers That Work	0	0	11,389	0	0	0	0	0	11,389	(11,389)	0		
Subtotal Federally Funded Activity	0	116,515	43,503	0	0	0	0	0	160,017	(167,874)	(7,857)		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,572,799	290,980	1,422,880	240,789	878,751	201,581	1,037,928	0	6,645,708	(708,790)	5,936,918	38.19	155,457
BOND FUND													
<u>Capital Outlay</u>									2,307,927	0	2,307,927		
SPECIAL CONSTRUCTION FUND													
<u>Capital Outlay</u>									761,610	0	761,610		
BUILDING FUND													
<u>Capital Outlay</u>									1,833,801	0	1,833,801		
GENERAL FUND													
<u>Capital Outlay</u>									781,767	(13,186)	768,581		
<u>OK Education Lottery</u>									146,822	0	146,822		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									1,882	0	1,882		
Revaluation Services									115,720	0	115,720		
ERI									36,765	0	36,765		
Petty Cash									200	(200)	0		
TOTAL EXPENDITURES									12,632,202	(722,176)	11,910,026		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	66,236	6,780	17,078	8,578	21,415	11,844	23,176	20	155,127	(13,615)	141,512	1.00	141,512
Maintenance/Operations - 722	72,497	6,780	17,078	8,578	21,415	7,019	23,176	20	156,563	(8,102)	148,462	1.00	148,462
Business, Management & Administration - 1704													
Administrative & Information Support - 740	67,607	6,780	17,078	8,578	21,415	17,090	23,176	20	161,744	(19,054)	142,690	1.00	142,690
Finance - 1706													
Business Financial Mgmt - 761	70,991	6,780	17,078	8,578	21,415	0	23,176	20	148,038	(8,907)	139,131	1.00	139,131
Health Science - 1708													
Support Services - 783	159,403	13,560	34,157	17,156	42,830	40,367	46,353	39	353,864	(4,201)	349,663	2.00	174,831
Therapeutic Services - 784	263,904	24,407	61,482	30,881	77,094	0	83,435	70	541,274	(84,439)	456,834	3.60	126,898
Human Services - 1710													
Personal Care Services - 804	83,770	7,458	18,786	9,436	23,557	5,955	25,494	21	174,477	(34,584)	139,893	1.10	127,176
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	104,454	6,780	17,078	8,578	21,415	2,986	23,176	20	184,487	(12,480)	172,007	1.00	172,007
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	97,551	6,780	17,078	8,578	21,415	7,507	23,176	20	182,106	(10,456)	171,650	1.00	171,650
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	251,174	22,373	56,358	28,308	70,670	2,023	76,482	64	507,453	(44,133)	463,320	3.30	140,400
Automotive Service - 862	70,784	6,780	17,078	8,578	21,415	13,807	23,176	20	161,638	(13,102)	148,536	1.00	148,536
Subtotal Pathway Instruction	1,308,371	115,256	290,330	145,829	364,057	108,597	393,998	332	2,726,770	(253,072)	2,473,698	17.00	145,512
Secondary Student Proration 51%	662,074	58,323	146,916	73,794	184,223	108,597	199,374	168	1,433,468				
Adult Student Proration 49%	646,298	56,933	143,415	72,035	179,833	0	194,624	164	1,293,302				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,308,371	115,256	290,330	145,829	364,057	108,597	393,998	332	2,726,770	(253,072)	2,473,698	17.00	145,512
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	74,350	0	101,216	36,286	90,586	0	98,036	83	400,555	(86,512)	314,043	4.23	74,242
Customized Industry Training	50,753	0	0	5,061	12,635	0	13,674	12	82,135	(18,309)	63,825	0.59	108,179
Safety Training and Grants	2,055	0	0	686	1,713	0	1,854	2	6,310	(168)	6,142	0.08	76,775
Training for Existing Industry	4,176	0	0	2,402	5,996	0	6,489	5	19,069	(588)	18,480	0.28	66,002
Subtotal BIS Programs	131,333	0	101,216	44,435	110,930	0	120,054	101	508,069	(105,578)	402,491	5.18	77,701
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	70,414	0	0	10,294	25,698	0	27,812	23	134,241	(2,521)	131,721	1.20	109,767
Bid Assistance Center	74,730	0	0	10,294	25,698	0	27,812	23	138,557	(14,936)	123,621	1.20	103,018
Subtotal Business & Entrepreneur Svcs	145,145	0	0	20,588	51,396	0	55,623	47	272,799	(17,457)	255,342	2.40	106,393
<u>TARGETED ACTIVITY</u>													
Manufacturing Alliance	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Alternative Education	1,832	0	0	0	0	0	0	0	1,832	(1,752)	80	0.00	80
Program Start-up Expenses	41,597	0	0	0	0	0	0	0	41,597	0	41,597	0.00	41,597
Subtotal Targeted Activity	53,430	0	0	0	0	0	0	0	53,430	(1,752)	51,678	0.00	51,678

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	43,246	2,131	0	0	0	0	0	45,377	(34,075)	11,302		
Carl Perkins Post-Secondary	0	0	6,034	0	0	0	0	0	6,034	(6,082)	(48)		
Tech Prep	0	1,431	22,500	0	0	0	0	0	23,931	(24,057)	(126)		
TANF (Work Prep)	20,622	770	87,855	0	0	0	0	0	109,248	(77,779)	31,469		
Nanotechnology Grant	861	0	0	0	0	0	0	0	861	0	861		
Subtotal Federally Funded Activity	21,484	45,447	118,521	0	0	0	0	0	185,451	(141,993)	43,458		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,659,763	160,703	510,066	210,851	526,383	108,597	569,675	480	3,746,519	(519,852)	3,226,667	24.58	131,272
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									0	0	0		
GENERAL FUND													
<u>Capital Outlay</u>									206,358	0	206,358		
<u>OK Education Lottery</u>									150,000	0	150,000		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									3,600	0	3,600		
Revaluation Services									24,007	0	24,007		
Petty Cash									400	(400)	0		
<u>Financial Aid Pass-Through</u>													
PELL									100,384	(100,384)	(0)		
<u>Resale Accounts</u>													
Book Store									57,351	(71,484)	(14,133)		
TOTAL EXPENDITURES									4,288,620	(692,120)	3,596,500		

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	89,171	11,766	31,154	9,209	24,730	12,361	41,153	5,576	225,121	(21,386)	203,735	1.20	169,779
Design/Pre-Construction - 721	76,691	11,766	31,154	9,209	24,730	15,459	41,153	5,576	215,738	(21,674)	194,064	1.20	161,720
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	99,915	9,805	25,962	7,674	20,608	18,916	34,294	4,647	221,822	(13,606)	208,216	1.00	208,216
Business, Management & Administration - 1704													
Administrative & Information Support - 740	84,759	19,610	51,924	15,349	41,217	0	68,589	9,293	290,740	(71,800)	218,940	2.00	109,470
Health Science - 1708													
Therapeutic Services - 784	792,805	116,680	308,948	91,324	245,240	28,346	408,104	55,295	2,046,743	(327,410)	1,719,333	11.90	144,482
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	151,738	19,610	51,924	15,349	41,217	20,042	68,589	9,293	377,762	(21,724)	356,038	2.00	178,019
Human Services - 1710													
Early Childhood Development & Services - 802	99,019	10,786	28,558	8,442	22,669	14,588	37,724	5,111	226,897	(20,046)	206,852	1.10	188,047
Personal Care Services - 804	156,909	21,571	57,116	16,884	45,338	26,661	75,448	10,223	410,150	(53,271)	356,879	2.20	162,218
Information Technology - 1711													
Information Support & Service - 810	86,308	11,766	31,154	9,209	24,730	18,477	41,153	5,576	228,374	(19,133)	209,241	1.20	174,367
Manufacturing - 1713													
Production - 834	79,904	9,805	25,962	7,674	20,608	11,331	34,294	4,647	194,225	(28,649)	165,576	1.00	165,576
Welding & Metal Fabrication - 835	88,637	9,805	25,962	7,674	20,608	17,655	34,294	4,647	209,283	(21,873)	187,410	1.00	187,410
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	72,148	9,805	25,962	7,674	20,608	16,537	34,294	4,647	191,676	(3,239)	188,437	1.00	188,437
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	321,394	39,220	103,848	30,697	82,434	50,680	137,178	18,587	784,037	(12,955)	771,082	4.00	192,771
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	134,635	9,805	25,962	7,674	20,608	16,465	34,294	4,647	254,091	(10,506)	243,584	1.00	243,584
Automotive Service - 862	146,841	20,591	54,520	16,116	43,278	24,042	72,018	9,758	387,165	(6,802)	380,363	2.10	181,125
Subtotal Pathway Instruction	2,480,873	332,392	880,113	260,160	698,625	291,559	1,162,581	157,522	6,263,824	(654,075)	5,609,749	33.90	165,479
Secondary Student Proration 53%	1,314,863	176,168	466,460	137,885	370,271	291,559	616,168	83,486	3,456,859				
Adult Student Proration 47%	1,166,010	156,224	413,653	122,275	328,354	0	546,413	74,035	2,806,964				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,480,873	332,392	880,113	260,160	698,625	291,559	1,162,581	157,522	6,263,824	(654,075)	5,609,749	33.90	165,479
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	255,628	34,171	83,113	35,916	96,447	0	160,498	21,746	687,519	(152,697)	534,822	4.68	114,278
Customized Industry Training	337,984	0	0	2,533	6,801	0	11,317	1,533	360,168	(83,856)	276,312	0.33	837,309
Safety Training and Grants	2,097	0	0	1,842	4,946	0	8,231	1,115	18,231	(777)	17,453	0.24	72,722
Training for Existing Industry	34,236	0	0	1,074	2,885	0	4,801	651	43,647	(453)	43,194	0.14	308,526
Firefighter Training	10,988	0	0	844	2,267	0	3,772	511	18,383	(356)	18,026	0.11	163,876
Training for Industry Programs	4,438	0	0	1,458	3,916	0	6,516	883	17,211	(615)	16,595	0.19	87,343
Subtotal BIS Programs	645,371	34,171	83,113	43,667	117,262	0	195,135	26,439	1,145,158	(238,755)	906,403	5.69	159,297

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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>													
Bid Assistance Center	63,774	49,307	0	9,209	24,730	0	41,153	5,576	193,749	(11,387)	182,363	1.20	151,969
Subtotal Business & Entrepreneur Svcs	63,774	49,307	0	9,209	24,730	0	41,153	5,576	193,749	(11,387)	182,363	1.20	151,969
<u>ACADEMIC INSTRUCTION</u>													
Tech Works Academy	247,748	0	0	0	0	0	0	0	247,748	(89,907)	157,842	3.00	52,614
Subtotal Academic Instruction	247,748	0	0	0	0	0	0	0	247,748	(89,907)	157,842	3.00	52,614
<u>TARGETED ACTIVITY</u>													
Broker Mfg. Alliance	107,685	0	0	9,209	24,730	0	41,153	5,576	188,354	(80,739)	107,615	1.20	89,679
Subtotal Targeted Activity	107,685	0	0	9,209	24,730	0	41,153	5,576	188,354	(80,739)	107,615	1.20	89,679
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	50,000	46,370	0	0	0	0	0	0	96,370	(96,370)	0		
Carl Perkins Post-Secondary	0	9,187	0	0	0	0	0	0	9,187	(5,535)	3,652		
Tech Prep	26,668	0	0	0	0	0	0	0	26,668	(26,022)	647		
Tech Centers That Work	12,000	0	0	0	0	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	38,318	0	122,546	0	0	0	0	0	160,864	(88,289)	72,575		
NanoTech Grant	4,499	0	0	0	0	0	0	0	4,499	0	4,499		
Subtotal Federally Funded Activity	131,485	55,557	122,546	0	0	0	0	0	309,588	(228,216)	81,373		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,676,936	471,426	1,085,772	322,245	865,347	291,559	1,440,023	195,113	8,348,421	(1,303,078)	7,045,343	44.99	156,598
<u>BOND FUND</u>													
Capital Outlay									0	0	0		
<u>BUILDING FUND</u>													
Capital Outlay									872,251	0	872,251		
<u>GENERAL FUND</u>													
Capital Outlay									30,453	(7,500)	22,953		
OK Education Lottery									131,131	0	131,131		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									4,397	0	4,397		
Revaluation Services									107,546	0	107,546		
<u>Financial Aid Pass-Through</u>													
PELL									372,902	(407,418)	(34,516)		
Federal Work Study									22,871	(14,422)	8,449		
SEOG									7,233	(2,100)	5,133		
<u>Resale Accounts</u>													
Livework									29,292	(40,818)	(11,526)		
Book Store									87,910	(1,251)	86,659		
Food Service									226,431	(144,184)	82,247		
Child Care Center									477,534	(271,334)	206,200		
TOTAL EXPENDITURES									10,718,371	(2,192,105)	8,526,267		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	518,744	115,942	259,845	22,510	218,389	56,456	233,436	0	1,425,321	(59,566)	1,365,755	5.00	273,151
Maintenance/Operations - 722	311,733	92,753	207,876	18,008	174,711	54,245	186,749	0	1,046,076	(95,786)	950,289	4.00	237,572
Arts, Audio/Video Tech & Communications - 1703													
Audio & Video Technology - 730	272,384	69,565	155,907	13,506	131,033	76,631	140,062	0	859,088	(1,290)	857,798	3.00	285,933
Journalism & Broadcasting - 731	102,500	23,188	51,969	4,502	43,678	23,270	46,687	0	295,794	(430)	295,364	1.00	295,364
Printing Technology - 733	160,150	46,377	103,938	9,004	87,355	38,531	93,374	0	538,730	(26,787)	511,943	2.00	255,971
Visual Arts - 735	657,910	115,942	259,845	22,510	218,389	121,110	233,436	0	1,629,141	(53,533)	1,575,608	5.00	315,122
Business, Management & Administration - 1704													
Administrative & Information Support - 740	381,676	143,768	322,208	27,913	270,802	18,196	289,461	0	1,454,023	(145,082)	1,308,941	6.20	211,120
Finance - 1706													
Business Financial Mgmt - 761	105,880	23,188	51,969	4,502	43,678	13,283	46,687	0	289,187	(15,948)	273,239	1.00	273,239
Health Science - 1708													
Diagnostic Services - 781	302,765	69,565	155,907	13,506	131,033	0	140,062	0	812,838	(157,794)	655,044	3.00	218,348
Therapeutic Services - 784	4,654,539	1,183,764	2,653,020	229,829	2,229,747	539,871	2,383,384	0	13,874,155	(863,352)	13,010,803	51.05	254,864
Hospitality & Tourism - 1709													
Lodging - 790	101,370	23,188	51,969	4,502	43,678	22,426	46,687	0	293,819	(12,286)	281,533	1.00	281,533
Restaurant Food & Beverage Services - 792	108,831	23,188	51,969	4,502	43,678	16,076	46,687	0	294,931	(11,781)	283,150	1.00	283,150
Travel & Tourism - 793	110,300	23,188	51,969	4,502	43,678	13,966	46,687	0	294,290	(15,512)	278,778	1.00	278,778
Human Services - 1710													
Early Childhood Development & Services - 802	198,207	46,377	103,938	9,004	87,355	65,408	93,374	0	603,664	(860)	602,804	2.00	301,402
Personal Care Services - 804	621,537	162,318	363,783	31,514	305,744	150,247	326,811	0	1,961,955	(103,859)	1,858,096	7.00	265,442
Information Technology - 1711													
Information Support & Service - 810	112,230	23,188	51,969	4,502	43,678	13,082	46,687	0	295,336	(30,123)	265,212	1.00	265,212
Network Systems - 812	482,012	115,942	259,845	22,510	218,389	55,612	233,436	0	1,387,746	(126,049)	1,261,697	5.00	252,339
Web & Digital Communications - 814	595,873	150,724	337,799	29,263	283,905	105,928	303,467	0	1,806,960	(44,850)	1,762,109	6.50	271,094
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	165,248	46,377	103,938	9,004	87,355	58,073	93,374	0	563,370	(860)	562,510	2.00	281,255
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	124,850	46,377	103,938	9,004	87,355	17,030	93,374	0	481,929	(46,978)	434,951	2.00	217,476
Manufacturing Production Process Development - 833	131,850	46,377	103,938	9,004	87,355	44,741	93,374	0	516,639	(19,185)	497,454	2.00	248,727
Production - 834	270,966	92,753	207,876	18,008	174,711	21,441	186,749	0	972,504	(49,267)	923,237	4.00	230,809
Welding & Metal Fabrication - 835	369,479	92,753	207,876	18,008	174,711	34,402	186,749	0	1,083,979	(98,454)	985,525	4.00	246,381
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	97,101	23,188	51,969	4,502	43,678	28,966	46,687	0	296,091	(430)	295,661	1.00	295,661
Professional Sales & Marketing - 845	94,005	23,188	51,969	4,502	43,678	9,364	46,687	0	273,393	(430)	272,963	1.00	272,963
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,209,683	228,173	511,375	44,300	429,789	240,642	459,403	0	3,123,365	(4,231)	3,119,134	9.84	316,985
Science & Mathematics - 851	121,341	69,565	155,907	13,506	131,033	28,173	140,062	0	659,586	(1,290)	658,296	3.00	219,432
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	902,499	289,854	649,613	56,276	545,971	48,428	583,591	0	3,076,232	(440,992)	2,635,239	12.50	210,819
Automotive Collision Repair - 861	194,619	46,377	103,938	9,004	87,355	35,065	93,374	0	569,732	(30,762)	538,970	2.00	269,485
Automotive Service - 862	769,713	208,695	467,721	40,518	393,099	164,806	420,185	0	2,464,738	(113,454)	2,351,284	9.00	261,254
Facility & Mobile Equipment Maintenance - 863	154,119	46,377	103,938	9,004	87,355	23,239	93,374	0	517,407	(49,262)	468,146	2.00	234,073
Medium/Heavy Diesel Truck Repair - 865	93,799	23,188	51,969	4,502	43,678	11,785	46,687	0	275,609	(16,506)	259,103	1.00	259,103
Transportation Operations - 866	29,674	6,957	15,591	1,351	13,103	8,540	14,006	0	89,221	(129)	89,092	0.30	296,974
Subtotal Pathway Instruction	14,527,585	3,742,365	8,387,286	726,585	7,049,144	2,159,030	7,534,855	0	44,126,849	(2,637,119)	41,489,731	161.39	257,077
Secondary Student Proration 59%	8,620,060	2,220,563	4,976,664	431,125	4,182,667	2,159,030	4,470,867	0	27,060,974				
Adult Student Proration 41%	5,907,525	1,521,803	3,410,622	295,460	2,866,478	0	3,063,988	0	17,065,875				

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	141,275	0	0	4,502	43,678	0	46,687	0	236,142	(3,416)	232,726	1.00	232,726
Subtotal State Funded Dropout Recovery	141,275	0	0	4,502	43,678	0	46,687	0	236,142	(3,416)	232,726	1.00	232,726
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	14,668,859	3,742,365	8,387,286	731,087	7,092,822	2,159,030	7,581,542	0	44,362,991	(2,640,535)	41,722,456	162.39	256,927
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	2,462,507	0	0	171,213	1,661,063	0	1,775,516	0	6,070,299	(1,300,626)	4,769,672	38.03	125,419
Customized Industry Training	3,108,247	0	0	42,184	409,260	0	437,460	0	3,997,150	(767,374)	3,229,777	9.37	344,693
Safety Training and Grants	23,363	0	0	4,862	47,172	0	50,422	0	125,819	(464)	125,355	1.08	116,069
Training for Existing Industry	71,476	0	0	3,332	32,321	0	34,549	0	141,677	(318)	141,359	0.74	191,026
Firefighter Training	5,742	0	0	630	6,115	0	6,536	0	19,024	(60)	18,963	0.14	135,453
Training for Industry Programs	362,631	0	0	35,251	341,996	0	365,561	0	1,105,440	(3,367)	1,102,073	7.83	140,750
Training for Industry Growth	24,392	0	0	2,521	24,460	0	26,145	0	77,518	(241)	77,277	0.56	137,995
Subtotal BIS Programs	6,058,357	0	0	259,993	2,522,387	0	2,696,189	0	11,536,926	(2,072,450)	9,464,476	57.75	163,887
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Self Employment Training	313,477	0	0	10,805	104,826	0	112,049	0	541,158	(1,032)	540,126	2.40	225,052
Bid Assistance Center	99,210	0	0	5,402	52,413	0	56,025	0	213,050	(516)	212,534	1.20	177,112
Subtotal Business & Entrepreneur Svcs	412,687	0	0	16,207	157,240	0	168,074	0	754,208	(1,548)	752,660	3.60	209,072
<u>TARGETED ACTIVITY</u>													
TCEP	353,980	0	0	10,805	104,826	0	112,049	0	581,660	(1,032)	580,628	2.40	241,929
New Programs	40,450	0	0	0	0	0	0	0	40,450	0	40,450	0.00	40,450
Health Certification	316,155	0	0	5,402	52,413	0	56,025	0	429,995	(516)	429,479	1.20	357,899
Broker Agent	201,821	0	0	5,402	52,413	0	56,025	0	315,662	(516)	315,146	1.20	262,621
Success Center	451,906	0	0	31,289	303,560	0	324,476	0	1,111,231	(2,988)	1,108,243	6.95	159,459
YouthBuild - Local	71,780	0	0	0	0	0	0	0	71,780	0	71,780	0.00	71,780
Hardesty Grant - local	0	17,875	0	0	0	0	0	0	17,875	0	17,875	0.00	17,875
Subtotal Targeted Activity	1,436,092	17,875	0	52,899	513,213	0	548,575	0	2,568,654	(5,052)	2,563,602	11.75	218,179
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	432,212	0	0	0	0	0	0	432,212	(451,599)	(19,387)		
Carl Perkins Supplemental Grants	9,600	0	0	0	0	0	0	0	9,600	(9,600)	0		
Tech Prep	0	0	51,653	0	0	0	0	0	51,653	(35,730)	15,923		
Tech Centers That Work	0	11,994	0	0	0	0	0	0	11,994	(19,688)	(7,694)		
YouthBuild - Federal	121,492	0	0	0	0	0	0	0	121,492	0	121,492		
TANF (Work Prep)	86,115	120,292	111,563	0	0	0	0	0	317,971	(227,385)	90,586		
Nano Tech	720	0	0	0	0	0	0	0	720	0	720		
Forensic Education	2,732	0	0	0	0	0	0	0	2,732	(4,635)	(1,903)		
Green Grant	45,758	0	0	0	0	0	0	0	45,758	(25,126)	20,632		
Subtotal Federally Funded Activity	266,417	564,498	163,217	0	0	0	0	0	994,132	(773,763)	220,369		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	22,842,413	4,324,738	8,550,502	1,060,186	10,285,662	2,159,030	10,994,380	0	60,216,911	(5,493,348)	54,723,563	235.49	232,382

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									56,649,971	(31,918)	56,618,053		
GENERAL FUND													
<u>Capital Outlay/Insurance Recovery</u>									3,706,138	(1,099,013)	2,607,125		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									122,750	0	122,750		
Revaluation Services									399,122	0	399,122		
Capitalized Software									156,590	0	156,590		
Skyline/TTC									259,514	(227,791)	31,723		
<u>Financial Aid Pass-Through</u>													
PELL									1,898,000	(1,871,907)	26,093		
Federal Work Study									11,684	0	11,684		
SEOG									27,248	(30,389)	(3,141)		
OTAG									90,000	(89,209)	791		
Otha Grimes									6,000	0	6,000		
<u>Resale Accounts</u>													
Livework									26,374	(29,760)	(3,386)		
Book Store									563,058	(431,718)	131,340		
Food Service									1,630,091	(829,480)	800,611		
Child Care Center									434,432	(145,409)	289,023		
<u>Development Projects</u>													
Network Upgrade Project									75,658	0	75,658		
Information Assurance Project									123,230	0	123,230		
Radio System Upgrade									949,647	0	949,647		
TOTAL EXPENDITURES									127,346,419	(10,279,942)	117,066,477		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	147,251	18,845	42,551	21,463	64,699	67,108	58,939	1,766	422,622	(35,507)	387,115	2.00	193,557
Business, Management & Administration - 1704													
Administrative & Information Support - 740	76,721	9,422	21,276	10,731	32,350	11,744	29,469	883	192,596	(35,659)	156,937	1.00	156,937
Health Science - 1708													
Support Services - 783	129,648	18,845	42,551	21,463	64,699	67,751	58,939	1,766	405,661	(2,993)	402,668	2.00	201,334
Therapeutic Services - 784	415,529	71,365	161,142	81,280	245,017	4,359	223,200	6,686	1,208,578	(246,821)	961,757	7.57	126,981
Information Technology - 1711													
Subtotal Pathway Instruction	838,658	127,899	288,796	145,669	439,115	168,103	400,016	11,983	2,420,239	(350,398)	2,069,841	13.57	152,486
Secondary Student Proration 45%	374,536	57,118	128,974	65,054	196,104	168,103	178,643	5,351	1,173,884				
Adult Student Proration 55%	464,122	70,781	159,823	80,614	243,011	0	221,373	6,631	1,246,355				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	838,658	127,899	288,796	145,669	439,115	168,103	400,016	11,983	2,420,239	(350,398)	2,069,841	13.57	152,486
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	93,474	0	111,111	29,726	89,609	0	81,630	2,445	407,995	(55,190)	352,805	2.77	127,367
Customized Industry Training	2,024	0	0	2,468	7,440	0	6,778	203	18,914	(344)	18,570	0.23	80,738
Safety Training	4,198	0	0	1,395	4,205	0	3,831	115	13,745	(195)	13,550	0.13	104,232
Training for Existing Industry	14,111	0	0	1,395	4,205	0	3,831	115	23,658	(195)	23,463	0.13	180,486
Firefighter Training	9,411	0	0	751	2,264	0	2,063	62	14,552	(105)	14,447	0.07	206,387
Subtotal BIS Programs	123,219	0	111,111	35,736	107,724	0	98,133	2,940	478,863	(56,028)	422,835	3.33	126,978
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	74,342	0	0	12,878	38,820	0	35,363	1,059	162,461	(1,796)	160,666	1.20	133,888
Subtotal Business & Entrepreneur Svcs	74,342	0	0	12,878	38,820	0	35,363	1,059	162,461	(1,796)	160,666	1.20	133,888
<u>ACADEMIC INSTRUCTION</u>													
Math	43,404	0	0	0	0	0	0	0	43,404	(1,496)	41,908	1.00	41,908
Science	61,216	0	0	0	0	0	0	0	61,216	(1,496)	59,720	1.00	59,720
Subtotal Academic Instruction	104,620	0	0	0	0	0	0	0	104,620	(2,993)	101,628	2.00	50,814
<u>TARGETED ACTIVITY</u>													
Summer Camp	0	0	0	0	0	0	0	1,410	1,410	0	1,410	0.00	1,410
Subtotal Targeted Activity	0	0	0	0	0	0	0	1,410	1,410	0	1,410	0.00	1,410

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	32,836	18,511	0	0	0	0	0	51,347	(32,981)	18,366		
Tech Prep	0	0	0	0	0	0	0	7,434	7,434	(400)	7,034		
Tech Centers That Work	0	0	11,784	0	0	0	0	0	11,784	(10,629)	1,155		
Subtotal Federally Funded Activity	0	32,836	30,295	0	0	0	0	7,434	70,565	(44,010)	26,555		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,140,839	160,735	430,203	194,282	585,659	168,103	533,512	24,825	3,238,158	(455,224)	2,782,934	20.10	138,427
BUILDING FUND													
<u>Capital Outlay</u>									0	0	0		
GENERAL FUND													
<u>Capital Outlay</u>													
General Fund									67,791	(300)	67,491		
Lottery Fund Grant									149,756	0	149,756		
<u>Non-Program Charges</u>													
Election Services									25,960	0	25,960		
Legal Services									21,880	0	21,880		
Revaluation Services									12,173	0	12,173		
Petty Cash									200	(72)	128		
Reimbursed Expenses									159	0	159		
<u>Financial Aid Pass-Through</u>													
PELL									171,898	(172,543)	(645)		
<u>Resale Accounts</u>													
Livework									120	(563)	(443)		
Book Store									128,189	(22,398)	105,791		
TOTAL GENERAL AND BUILDING FUND									3,816,283	(651,100)	3,165,183		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	68,751	10,946	26,279	5,834	28,907	14,275	34,500	3	189,496	(3,927)	185,570	1.00	185,570
Maintenance/Operations - 722	77,058	10,946	26,279	5,834	28,907	8,178	34,500	3	191,706	(3,733)	187,973	1.00	187,973
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	75,054	10,946	26,279	5,834	28,907	21,234	34,500	3	202,758	(3,522)	199,236	1.00	199,236
Business, Management & Administration - 1704													
Administrative & Information Support - 740	149,537	21,892	52,559	11,668	57,815	14,831	69,000	7	377,309	(19,733)	357,575	2.00	178,788
Health Science - 1708													
Therapeutic Services - 784	691,172	79,906	191,840	42,588	211,023	41,643	251,850	24	1,510,046	(168,110)	1,341,936	7.30	183,827
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	182,978	10,946	26,279	5,834	28,907	41,051	34,500	3	330,499	(5,488)	325,011	1.00	325,011
Human Services - 1710													
Personal Care Services - 804	142,589	21,892	52,559	11,668	57,815	61,549	69,000	7	417,078	(33,486)	383,592	2.00	191,796
Information Technology - 1711													
Information Support & Service - 810	76,191	10,946	26,279	5,834	28,907	12,267	34,500	3	194,928	(11,141)	183,787	1.00	183,787
Web & Digital Communications - 814	71,937	10,946	26,279	5,834	28,907	45,749	34,500	3	224,157	(1,936)	222,221	1.00	222,221
Manufacturing - 1713													
Welding & Metal Fabrication - 835	105,006	10,946	26,279	5,834	28,907	26,973	34,500	3	238,449	(6,264)	232,185	1.00	232,185
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	64,108	10,946	26,279	5,834	28,907	2,690	34,500	3	173,268	(5,420)	167,848	1.00	167,848
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	85,742	10,946	26,279	5,834	28,907	2,869	34,500	3	195,082	(1,261)	193,821	1.00	193,821
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	75,795	10,946	26,279	5,834	28,907	25,484	34,500	3	207,749	(6,905)	200,844	1.00	200,844
Automotive Service - 862	74,113	10,946	26,279	5,834	28,907	26,775	34,500	3	207,358	(5,614)	201,744	1.00	201,744
Medium/Heavy Diesel Truck Repair - 865	137,587	21,892	52,559	11,668	57,815	47,094	69,000	7	397,622	(23,640)	373,982	2.00	186,991
Subtotal Pathway Instruction	2,077,618	265,990	638,592	141,765	702,448	392,663	838,349	80	5,057,504	(300,180)	4,757,324	24.30	195,775
Secondary Student Proration 41%	851,823	109,056	261,823	58,123	288,003	392,663	343,723	33	2,305,248				
Adult Student Proration 59%	1,225,795	156,934	376,769	83,641	414,444	0	494,626	47	2,752,256				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,077,618	265,990	638,592	141,765	702,448	392,663	838,349	80	5,057,504	(300,180)	4,757,324	24.30	195,775
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	156,232	0	507,770	24,036	119,098	0	142,140	14	949,290	(305,593)	643,697	4.12	156,237
Customized Industry Training	18,216	0	202,730	30,336	150,318	0	179,400	17	581,017	(6,556)	574,461	5.20	110,473
Safety Training and Grants	107,056	0	40,347	7,001	34,689	0	41,400	4	230,496	(1,513)	228,983	1.20	190,819
Training for Existing Industry	102,029	0	0	10,501	52,033	0	62,100	6	226,669	(2,269)	224,400	1.80	124,667
Firefighter Training	2,718	0	0	58	289	0	345	0	3,410	(13)	3,398	0.01	339,784
Training for Industry Programs	119,363	0	0	19,135	94,816	0	113,160	11	346,485	(4,135)	342,350	3.28	104,375
Subtotal BIS Programs	505,614	0	750,847	91,068	451,243	0	538,544	52	2,337,367	(320,079)	2,017,289	15.61	129,231

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2012

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	77,960	0	0	7,001	34,689	0	41,400	4	161,053	(1,513)	159,541	1.20	132,950
Business Development	70,562	0	0	7,001	34,689	0	41,400	4	153,655	(1,513)	152,143	1.20	126,785
Subtotal Business & Entrepreneur Svcs	148,522	0	0	14,001	69,378	0	82,800	8	314,709	(3,026)	311,683	2.40	129,868
<u>ACADEMIC INSTRUCTION</u>													
Applied Math & Science	239,239	0	0	0	0	0	0	0	239,239	(4,412)	234,827	3.50	67,093
Subtotal Academic Instruction	239,239	0	0	0	0	0	0	0	239,239	(4,412)	234,827	3.50	67,093
<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 Math & Science (OSSM)	500	0	0	0	0	0	0	0	500	0	500	0.00	500
Caddo-Kiowa Post-Sec CP Consortium*	0	15,084	0	0	0	0	0	0	15,084	0	15,084	0.00	15,084
Delta Dental Grant-private	0	0	0	0	0	0	0	6,978	6,978	0	6,978	0.00	6,978
Subtotal Targeted Activity	10,500	15,084	0	0	0	0	0	6,978	32,562	0	32,562	0.00	32,562
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Consortium	0	45,622	70,601	0	0	0	0	2,355	118,578	(94,578)	24,000		
Carl Perkins Supplemental Grants	49,599	0	0	0	0	0	0	0	49,599	0	49,599		
Tech Prep	0	26,882	0	0	0	0	0	0	26,882	(26,590)	292		
TANF (Work Prep)	15,828	0	83,756	0	0	0	0	0	99,584	(85,469)	14,115		
Subtotal Federally Funded Activity	65,427	72,504	154,357	0	0	0	0	2,355	294,643	(206,637)	88,006		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,046,920	353,578	1,543,796	246,834	1,223,068	392,663	1,459,693	9,472	8,276,024	(834,334)	7,441,690	45.81	162,447
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									6,320	0	6,320		
GENERAL FUND													
<u>Capital Outlay</u>									504,305	0	504,305		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									17	0	17		
Legal Services									13,952	0	13,952		
Revaluation Services									78,542	0	78,542		
Construction Interest									167,500	0	167,500		
Petty Cash									800	(800)	0		
Judgements Against LEA									1,000	0	1,000		
<u>Resale Accounts</u>													
Livework									7,856	(28,254)	(20,398)		
Book Store									183,643	(126,133)	57,510		
Food Service									177,569	(70,771)	106,798		
TOTAL EXPENDITURES									9,417,529	(1,060,292)	8,357,237		