

FY13

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

ALL INSTRUCTION AND SERVICES

Includes compiled data for:

Full-time Career Cluster, Statewide, and State Funded Dropout Recovery Programs
Adult Career Development, Business and Industry Training Programs and Services
Business and Entrepreneurial Services
Academic Programs
Targeted Programs and Services
Federally Funded Programs and Services

February 2014

Oklahoma Department of Career and Technology Education
Stillwater, Oklahoma

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OKLAHOMA TECHNOLOGY CENTERS ANNUAL REPORT

OKLAHOMA COST ACCOUNTING SYSTEM (OCAS) EXPENDITURE CATEGORY DEFINITIONS

CLASSROOM ACTIVITY	Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, correspondence, and other educational or assistive technology devices. Included here are the activities of teacher assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. The activities of tutors, translators, and interpreters would be recorded here.
GUIDANCE & COUNSELING	Those activities of counseling pupils and parents; providing consultation with other staff members on learning problems; assisting pupils in personal and social development; assessing the abilities of pupils; assisting pupils as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for pupils.
INSTRUCTIONAL SUPPORT	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
GENERAL ADMINISTRATION	Activities involving the establishment and administration of policy in connection with operating the entire school district.
GENERAL SUPPORT	Activities concerned with overall administrative responsibility for a single school or a group of schools. Activities that support other administrative and instructional functions, fiscal services, human resources, planning, and administrative information technology.
STUDENT TRANSPORTATION	Activities concerned with the conveyance of students to and from school as provided by state law. Included are trips between home and school, and trips to school activities.
OPERATION OF PLANT	Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds, and in the vicinity of schools are included.
OTHER SERVICES	Activities not covered by other defined areas.

ADDITIONAL DEFINITIONS

FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITION	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
FULL-TIME EQUIVALENT (FTE) STUDENT	A measurement equal to one student enrolled full time for one academic year in a technology center program. The numerator used to compute full-time equivalent student is the total clock hours in which all applicable students are enrolled. The denominator is 525 hours, based on the estimate that it takes a full-time student 525 hours per year to complete a 1,050-hour program.

**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	TOTAL INSTRUCTION & SERVICES COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS	AVERAGE COST PER FTE INSTRUCTIONAL POSITION
Autry	\$ 8,836,802	63.51	\$ 139,140
Caddo Kiowa	6,971,229	56.56	123,257
Canadian Valley	18,254,950	92.25	197,891
Central	11,881,135	93.50	127,069
Chisholm Trail	2,117,669	11.00	192,442
Eastern	6,149,718	29.63	207,577
Francis Tuttle	34,087,646	165.38	206,117
Gordon Cooper	9,969,576	75.20	132,574
Great Plains	13,423,866	96.79	138,694
Green Country	2,441,887	20.81	117,355
High Plains	4,791,673	28.37	168,926
Indian Capital	13,114,434	82.78	158,419
Kiamichi	22,804,242	135.93	167,766
Meridian	10,376,427	63.55	163,291
Metro	23,472,623	119.21	196,905
Mid America	7,269,575	48.11	151,103
Mid Del	5,075,159	38.63	131,388
Moore Norman	22,886,539	104.13	219,788
Northeast	14,838,765	74.74	198,534
Northwest	3,983,872	25.09	158,762
Pioneer	6,420,215	42.16	152,294
Pontotoc	3,661,290	23.46	156,072
Red River	5,225,782	39.22	133,231
Southern	6,899,738	42.95	160,637
Southwest	3,235,301	23.83	135,746
Tri County	7,160,917	45.13	158,691
Tulsa	54,299,204	236.50	229,593
Wes Watkins	2,825,959	18.48	152,954
Western	7,890,503	42.67	184,937
Summary:	\$ 340,366,696	1,939.55	
Average:			\$ 175,487

**OKLAHOMA TECHNOLOGY CTRS
FY13 ANNUAL REPORT
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 5,129,882	\$ 430,441	\$ 1,692,892	\$ 350,513	\$ 1,040,643	\$ 146,129
Caddo Kiowa	3,878,503	198,235	797,846	216,639	1,453,460	241,750
Canadian Valley	9,729,484	484,182	4,244,451	397,182	2,156,024	436,485
Central	6,867,426	775,684	2,609,865	348,009	1,034,229	587,162
Chisholm Trail	819,559	74,848	588,669	187,788	268,939	47,604
Eastern	2,926,313	183,770	1,135,413	279,536	632,310	106,429
Francis Tuttle	16,828,403	2,351,838	6,373,252	463,785	5,218,802	650,264
Gordon Cooper	5,091,114	320,674	2,008,931	269,787	1,215,545	431,343
Great Plains	7,783,309	771,802	2,777,609	303,423	1,867,643	224,917
Green Country	1,268,986	86,275	472,002	219,442	168,040	139,064
High Plains	2,054,953	92,077	775,693	268,364	797,921	119,400
Indian Capital	5,943,562	823,666	3,519,757	380,971	1,473,322	622,993
Kiamichi	11,077,726	733,374	8,102,507	472,438	1,863,754	734,230
Meridian	5,188,413	517,620	2,007,542	261,114	1,668,663	427,004
Metro	8,906,209	1,669,296	6,598,162	685,154	4,258,995	939,438
Mid America	4,366,925	438,656	1,007,424	204,620	592,005	342,990
Mid Del	3,404,559	210,454	1,830,747	170,005	374,365	4,813
Moore Norman	9,371,582	1,387,383	5,036,729	675,098	3,645,500	56,329
Northeast	5,918,557	969,808	3,487,022	479,585	1,359,730	654,427
Northwest	1,779,803	151,924	1,088,883	240,072	643,606	100,479
Pioneer	3,133,822	376,594	1,468,425	308,109	800,448	123,245
Pontotoc	1,808,366	145,711	672,508	243,642	720,073	53,419
Red River	2,759,334	251,059	952,650	197,837	597,978	314,997
Southern	3,064,930	299,626	1,543,391	298,713	873,447	208,629
Southwest	1,644,182	225,499	489,698	179,001	545,258	108,626
Tri County	3,701,935	461,330	1,184,729	342,888	924,711	251,694
Tulsa	22,951,700	4,017,400	9,512,005	663,632	9,850,045	2,206,173
Wes Watkins	1,118,023	165,174	394,976	192,124	601,292	197,944
Western	3,065,836	361,343	1,611,185	257,990	1,453,473	411,977
Summary:	\$ 161,583,394	\$ 18,975,742	\$ 73,984,962	\$ 9,557,459	\$ 48,100,221	\$ 10,889,954
Average:	\$ 5,571,841	\$ 654,336	\$ 2,551,206	\$ 329,568	\$ 1,658,628	\$ 375,516
% of Total Program Expense:	42.1%	4.9%	19.3%	2.5%	12.5%	2.8%

**OKLAHOMA TECHNOLOGY CTRS
FY13 ANNUAL REPORT
for ALL INSTRUCTION & SERVICES**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION & SERVICES EXPENDITURES	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION & SERVICES COST
Autory	\$ 1,188,332	\$ -	\$ 9,978,833	\$ (1,142,030)	\$ 8,836,802
Caddo Kiowa	1,369,477	51,098	8,207,009	-1,235,780	6,971,229
Canadian Valley	2,620,270	14,396	20,082,473	-1,827,523	18,254,950
Central	1,939,909	14,770	14,177,055	-2,295,920	11,881,135
Chisholm Trail	279,808	0	2,267,215	-149,546	2,117,669
Eastern	1,467,171	7,186	6,738,127	-588,410	6,149,718
Francis Tuttle	5,532,132	645	37,419,121	-3,331,475	34,087,646
Gordon Cooper	1,960,891	0	11,298,285	-1,328,709	9,969,576
Great Plains	1,842,072	1,166	15,571,941	-2,148,074	13,423,866
Green Country	408,028	0	2,761,837	-319,950	2,441,887
High Plains	1,174,867	3,954	5,287,229	-495,555	4,791,673
Indian Capital	1,731,398	179,619	14,675,289	-1,560,855	13,114,434
Kiamichi	3,404,079	66,163	26,454,270	-3,650,028	22,804,242
Meridian	1,821,141	0	11,891,496	-1,515,069	10,376,427
Metro	4,451,032	82,394	27,590,679	-4,118,057	23,472,623
Mid America	1,126,188	0	8,078,808	-809,233	7,269,575
Mid Del	87,312	220,000	6,302,255	-1,227,096	5,075,159
Moore Norman	4,155,920	502,940	24,831,481	-1,944,942	22,886,539
Northeast	3,105,587	0	15,974,715	-1,135,950	14,838,765
Northwest	456,678	0	4,461,446	-477,574	3,983,872
Pioneer	997,310	349	7,208,302	-788,087	6,420,215
Pontotoc	685,523	36,819	4,366,061	-704,771	3,661,290
Red River	728,459	0	5,802,314	-576,532	5,225,782
Southern	1,263,590	0	7,552,325	-652,587	6,899,738
Southwest	623,643	0	3,815,907	-580,606	3,235,301
Tri County	1,321,899	216,769	8,405,954	-1,245,038	7,160,917
Tulsa	11,576,678	0	60,777,632	-6,478,428	54,299,204
Wes Watkins	518,463	19,456	3,207,452	-381,493	2,825,959
Western	1,536,989	2,671	8,701,463	-810,960	7,890,503
Summary:	\$ 59,374,847	\$ 1,420,395	\$ 383,886,975	\$ (43,520,279)	\$ 340,366,696
Average:	\$ 2,047,409	\$ 48,979	\$ 13,237,482	\$ (1,500,699)	\$ 11,736,783
% of Total Program Expense:	15.5%	0.4%			

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**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for CAREER CLUSTER, STATEWIDE, and STATE FUNDED DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF FULL-TIME EQUIVALENT (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry	\$ 5,192,175	31.90	680.41	\$ 162,764	\$ 7,631
Caddo Kiowa	4,730,350	29.05	411.82	162,835	11,486
Canadian Valley	11,943,799	53.25	1,555.12	224,297	7,680
Central	8,130,055	48.30	994.64	168,324	8,174
Chisholm Trail	1,593,860	8.90	142.06	179,085	11,220
Eastern	4,032,330	17.20	490.81	234,438	8,216
Francis Tuttle	26,162,565	110.50	2,124.76	236,765	12,313
Gordon Cooper	6,478,059	35.80	953.57	180,951	6,793
Great Plains	9,596,454	63.30	1,117.18	151,603	8,590
Green Country	1,937,166	13.90	295.75	139,364	6,550
High Plains	2,593,842	13.70	253.54	189,332	10,231
Indian Capital	10,708,224	60.60	1,510.13	176,703	7,091
Kiamichi	17,384,870	85.10	2,213.65	204,288	7,853
Meridian	7,151,782	39.20	863.20	182,443	8,285
Metro	18,748,158	85.28	1,527.76	219,842	12,272
Mid America	5,391,521	30.95	813.62	174,201	6,627
Mid Del	3,888,856	26.46	548.59	146,971	7,089
Moore Norman	13,550,259	49.20	1,088.70	275,412	12,446
Northeast	10,549,263	47.80	1,240.84	220,696	8,502
Northwest	2,380,749	12.00	175.82	198,396	13,541
Pioneer	4,221,004	23.80	445.85	177,353	9,467
Pontotoc	2,049,386	12.45	270.62	164,641	7,573
Red River	3,737,255	22.00	496.30	169,875	7,530
Southern	5,090,500	28.48	610.42	178,739	8,339
Southwest	2,578,837	16.90	322.48	152,594	7,997
Tri County	5,893,659	36.70	670.64	160,590	8,788
Tulsa	41,793,131	160.00	3,907.96	261,207	10,694
Wes Watkins	2,077,260	12.12	268.76	171,335	7,729
Western	5,340,694	25.30	501.50	211,095	10,649
Summary:	\$ 244,926,063	1,200.14	26,496.50		
Average:				\$ 204,081	\$ 9,244

NOTE: Does not include capital expenditures.

February 2014

ODCTE, Finance

**OKLAHOMA TECHNOLOGY CENTERS
 FY13 ANNUAL REPORT
 for CAREER CLUSTER, STATEWIDE,
 and STATE-FUNDED DROPOUT
 RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 2,681,437	\$ 337,855	\$ 964,313	\$ 177,454	\$ 526,845	\$ 146,129
Caddo Kiowa	2,410,262	183,061	679,635	111,272	746,539	241,750
Canadian Valley	6,012,585	381,967	2,433,384	239,666	1,300,983	436,485
Central	4,701,770	653,321	1,174,759	187,805	558,126	587,162
Chisholm Trail	660,534	67,227	291,988	151,880	217,513	47,604
Eastern	1,701,253	7,653	988,268	174,039	393,675	106,429
Francis Tuttle	12,220,080	1,752,981	5,224,849	309,882	3,485,649	650,264
Gordon Cooper	3,635,544	248,037	958,591	131,945	592,896	431,343
Great Plains	5,405,137	545,528	1,801,448	200,512	1,234,204	224,917
Green Country	966,046	86,275	306,691	163,924	125,527	139,064
High Plains	1,151,862	92,077	375,647	129,615	385,381	119,400
Indian Capital	4,892,491	643,123	2,378,276	282,292	1,026,434	622,993
Kiamichi	8,491,611	583,947	4,712,152	295,776	1,166,830	734,230
Meridian	3,731,445	501,489	843,312	163,650	1,045,819	427,004
Metro	7,280,981	1,514,196	4,742,507	490,151	3,046,835	939,438
Mid America	3,105,407	340,942	417,778	137,345	397,366	342,990
Mid Del	2,460,387	172,772	855,317	116,455	204,359	4,813
Moore Norman	5,353,802	1,207,780	3,115,097	318,975	1,719,799	56,329
Northeast	4,513,053	671,762	1,915,223	315,145	893,506	654,427
Northwest	986,614	105,545	566,386	119,522	320,424	100,479
Pioneer	2,106,448	249,676	706,310	179,043	465,142	123,245
Pontotoc	852,765	145,711	426,362	129,279	382,078	53,419
Red River	2,005,781	167,809	602,300	113,868	344,175	314,997
Southern	2,425,238	177,800	845,786	207,737	607,432	208,629
Southwest	1,308,441	135,746	294,307	126,927	386,634	108,626
Tri County	2,797,688	247,769	969,457	285,189	769,108	251,694
Tulsa	15,219,936	3,447,028	9,388,940	448,964	6,663,812	2,206,173
Wes Watkins	792,902	135,232	260,214	141,377	442,468	197,944
Western	2,141,549	309,860	663,728	166,654	938,899	411,977
Summary:	\$ 112,013,048	\$ 15,114,170	\$ 48,903,024	\$ 6,016,343	\$ 30,388,458	\$ 10,889,954
Average:	\$ 3,862,519	\$ 521,178	\$ 1,686,311	\$ 207,460	\$ 1,047,878	\$ 375,516
% of Total Career Cluster, Statewide & State Funded Dropout Recovery Program Expense:	42.8%	5.8%	18.7%	2.3%	11.6%	4.2%

NOTE: Does not include capital expenditures.

February 2014

ODCTE, Finance

**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for CAREER CLUSTER, STATEWIDE,
and STATE-FUNDED DROPOUT
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	\$ 599,588	\$ -	\$ 5,433,621	\$ (241,446)	\$ 5,192,175
Caddo Kiowa	703,403	26,246	5,102,168	(371,819)	4,730,350
Canadian Valley	1,581,118	8,687	12,394,875	(451,076)	11,943,799
Central	1,114,513	7,971	8,985,427	(855,372)	8,130,055
Chisholm Trail	226,304	-	1,663,049	(69,189)	1,593,860
Eastern	913,457	4,474	4,289,247	(256,917)	4,032,330
Francis Tuttle	3,696,339	431	27,340,475	(1,177,910)	26,162,565
Gordon Cooper	959,015	-	6,957,371	(479,312)	6,478,059
Great Plains	1,217,307	771	10,629,824	(1,033,371)	9,596,454
Green Country	304,799	-	2,092,326	(155,160)	1,937,166
High Plains	567,439	1,910	2,823,331	(229,489)	2,593,842
Indian Capital	1,282,935	133,095	11,261,640	(553,416)	10,708,224
Kiamichi	2,131,172	41,422	18,157,140	(772,270)	17,384,870
Meridian	1,141,383	-	7,854,102	(702,321)	7,151,782
Metro	3,184,215	58,944	21,257,266	(2,509,108)	18,748,158
Mid America	755,921	-	5,497,749	(106,228)	5,391,521
Mid Del	55,323	150,702	4,020,129	(131,273)	3,888,856
Moore Norman	1,963,615	237,632	13,973,029	(422,771)	13,550,259
Northeast	2,040,743	-	11,003,860	(454,597)	10,549,263
Northwest	227,360	-	2,426,331	(45,581)	2,380,749
Pioneer	579,539	203	4,409,605	(188,601)	4,221,004
Pontotoc	363,746	19,537	2,372,897	(323,510)	2,049,386
Red River	419,275	-	3,968,205	(230,950)	3,737,255
Southern	878,753	-	5,351,375	(260,875)	5,090,500
Southwest	442,215	-	2,802,896	(224,059)	2,578,837
Tri County	1,099,461	173,945	6,594,312	(700,654)	5,893,659
Tulsa	7,831,924	-	45,206,778	(3,413,647)	41,793,131
Wes Watkins	381,518	14,317	2,365,972	(288,712)	2,077,260
Western	992,847	113	5,625,626	(284,932)	5,340,694
Summary:	\$ 37,655,230	\$ 880,398	\$ 261,860,627	\$ (16,934,564)	\$ 244,926,063
Average:	\$ 1,298,456	\$ 30,359	\$ 9,029,677	\$ (583,950)	\$ 8,445,726
% of Total Career Cluster, Statewide & State Funded Dropout Recovery Program Expense:	14.4%	0.3%			

NOTE: Does not include capital expenditures.

February 2014

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**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for CAREER CLUSTER and STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF FULL-TIME EQUIVALENT (FTE) STUDENTS	AVERAGE COST PER FTE POSITION	AVERAGE COST PER FTE STUDENT
Autry	\$ 5,192,175	31.90	680.41	\$ 162,764	\$ 7,631
Caddo Kiowa	4,730,350	29.05	411.82	162,835	11,486
Canadian Valley	11,712,486	51.25	1,555.12	228,536	7,532
Central	7,968,633	47.00	994.64	323,872	20,590
Chisholm Trail	1,593,860	8.90	142.06	179,085	11,220
Eastern	4,032,330	17.20	490.81	234,438	8,216
Francis Tuttle	25,589,084	108.00	2,124.76	236,936	12,043
Gordon Cooper	6,478,059	35.80	953.57	180,951	6,793
Great Plains	8,593,737	54.10	1,117.18	158,849	7,692
Green Country	1,937,166	13.90	295.75	139,364	6,550
High Plains	2,593,842	13.70	253.54	189,332	10,231
Indian Capital	10,708,224	60.60	1,510.13	176,703	7,091
Kiamichi	17,384,870	85.10	2,213.65	204,288	7,853
Meridian	7,151,782	39.20	863.20	182,443	8,285
Metro	17,669,920	74.28	1,527.76	237,883	11,566
Mid America	5,391,521	30.95	813.62	174,201	6,627
Mid Del	3,726,272	25.60	548.59	145,558	6,792
Moore Norman	13,550,259	49.20	1,088.70	275,412	12,446
Northeast	10,549,263	47.80	1,240.84	220,696	8,502
Northwest	2,380,749	12.00	175.82	198,396	13,541
Pioneer	4,018,934	21.60	445.85	186,062	9,014
Pontotoc	2,049,386	12.45	270.62	164,641	7,573
Red River	3,737,255	22.00	496.30	169,875	7,530
Southern	4,950,612	27.48	610.42	180,153	8,110
Southwest	2,578,837	16.90	322.48	152,594	7,997
Tri County	5,893,659	36.70	670.64	160,590	8,788
Tulsa	41,651,547	159.00	3,907.96	261,959	10,658
Wes Watkins	-	12.12	268.76	-	-
Western	5,340,694	25.30	501.50	211,095	10,649
Summary:	\$ 239,155,504	1,169.08	26,496.50		
Average:				\$ 204,567	\$ 9,026

**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for CAREER CLUSTER and
STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT
Autory	\$ 2,681,437	\$ 337,855	\$ 964,313	\$ 177,454	\$ 526,845
Caddo Kiowa	2,410,262	183,061	679,635	111,272	746,539
Canadian Valley	5,819,398	381,967	2,433,384	230,665	1,252,120
Central	4,585,937	653,321	1,174,759	182,750	543,104
Chisholm Trail	660,534	67,227	291,988	151,880	217,513
Eastern	1,701,253	7,653	988,268	174,039	393,675
Francis Tuttle	11,900,641	1,570,920	5,224,849	302,871	3,406,788
Gordon Cooper	3,635,544	248,037	958,591	131,945	592,896
Great Plains	4,674,711	400,207	1,633,982	171,370	1,054,825
Green Country	966,046	86,275	306,691	163,924	125,527
High Plains	1,151,862	92,077	375,647	129,615	385,381
Indian Capital	4,892,491	643,123	2,378,276	282,292	1,026,434
Kiamichi	8,491,611	583,947	4,712,152	295,776	1,166,830
Meridian	3,731,445	501,489	843,312	163,650	1,045,819
Metro	6,625,997	1,514,196	4,742,507	426,928	2,653,833
Mid America	3,105,407	340,942	417,778	137,345	397,366
Mid Del	2,356,573	172,772	811,101	112,670	197,717
Moore Norman	5,353,802	1,207,780	3,115,097	318,975	1,719,799
Northeast	4,513,053	671,762	1,915,223	315,145	893,506
Northwest	986,614	105,545	566,386	119,522	320,424
Pioneer	2,016,547	249,676	706,310	162,493	422,145
Pontotoc	852,765	145,711	426,362	129,279	382,078
Red River	2,005,781	167,809	602,300	113,868	344,175
Southern	2,342,724	177,800	845,786	200,443	586,103
Southwest	1,308,441	135,746	294,307	126,927	386,634
Tri County	2,797,688	247,769	969,457	285,189	769,108
Tulsa	15,169,257	3,447,028	9,388,940	446,158	6,622,164
Wes Watkins	792,902	135,232	260,214	141,377	442,468
Western	2,141,549	309,860	663,728	166,654	938,899
Summary:	\$ 109,672,271	\$ 14,786,787	\$ 48,691,342	\$ 5,872,475	\$ 29,560,716
Average:	\$ 3,781,802	\$ 509,889	\$ 1,679,012	\$ 202,499	\$ 1,019,335
% of Total Instruction Expense:	42.7%	5.8%	18.9%	2.3%	11.5%

**OKLAHOMA TECHNOLOGY CENTERS
FY13 ANNUAL REPORT
for CAREER CLUSTER and
STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET PROGRAM COST
Autry	\$ 146,129	\$ 599,588	\$ -	\$ 5,433,621	\$ (241,446)	\$ 5,192,175
Caddo Kiowa	241,750	703,403	26,246	5,102,168	(371,819)	4,730,350
Canadian Valley	436,485	1,521,733	8,361	12,084,111	(371,626)	11,712,486
Central	587,162	1,088,470	7,756	8,823,260	(854,627)	7,968,633
Chisholm Trail	47,604	226,304	-	1,663,049	(69,189)	1,593,860
Eastern	106,429	913,457	4,474	4,289,247	(256,917)	4,032,330
Francis Tuttle	650,264	3,612,712	421	26,669,466	(1,080,381)	25,589,084
Gordon Cooper	431,343	959,015	-	6,957,371	(479,312)	6,478,059
Great Plains	224,917	1,040,384	659	9,201,055	(607,318)	8,593,737
Green Country	139,064	304,799	-	2,092,326	(155,160)	1,937,166
High Plains	119,400	567,439	1,910	2,823,331	(229,489)	2,593,842
Indian Capital	622,993	1,282,935	133,095	11,261,640	(553,416)	10,708,224
Kiamichi	734,230	2,131,172	41,422	18,157,140	(772,270)	17,384,870
Meridian	427,004	1,141,383	-	7,854,102	(702,321)	7,151,782
Metro	939,438	2,773,493	51,341	19,727,733	(1,928,998)	17,669,920
Mid America	342,990	755,921	-	5,497,749	(106,228)	5,391,521
Mid Del	4,813	53,525	145,804	3,854,975	(128,703)	3,726,272
Moore Norman	56,329	1,963,615	237,632	13,973,029	(422,771)	13,550,259
Northeast	654,427	2,040,743	-	11,003,860	(454,597)	10,549,263
Northwest	100,479	227,360	-	2,426,331	(45,581)	2,380,749
Pioneer	123,245	525,968	184	4,206,568	(187,634)	4,018,934
Pontotoc	53,419	363,746	19,537	2,372,897	(323,510)	2,049,386
Red River	314,997	419,275	-	3,968,205	(230,950)	3,737,255
Southern	208,629	847,898	-	5,209,383	(258,772)	4,950,612
Southwest	108,626	442,215	-	2,802,896	(224,059)	2,578,837
Tri County	251,694	1,099,461	173,945	6,594,312	(700,654)	5,893,659
Tulsa	2,206,173	7,782,975	-	45,062,695	(3,411,148)	41,651,547
Wes Watkins	197,944	381,518	14,317	2,365,972	-	-
Western	411,977	992,847	113	5,625,626	(284,932)	5,340,694
Summary:	\$ 10,889,954	\$ 36,763,356	\$ 867,216	\$ 257,104,119	\$ (15,453,828)	\$ 239,155,504
Average:	\$ 375,516	\$ 1,267,702	\$ 29,904	\$ 8,865,659	\$ (532,891)	\$ 8,246,742
% of Total Instruction Expense:	4.2%	14.3%	0.3%			

NOTE: Does not include capital expenditures.

February 2014

ODCTE, Finance

OKLAHOMA TECHNOLOGY CENTERS
 FY13 ANNUAL REPORT
 CAREER CLUSTER, STATEWIDE, AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

		Net Cost	Number of FTE Instructional Positions	Net Cost per FTE Instructional Position	Number of FTE Students	Net Cost per FTE Student	Number of Contact Hours	Net Cost per Contact Hour
Agriculture, Food & Natural Resources - 1701	Agricultural Power, Structures & Tech - 712	168,571	1.00	168,571	23.88	7,059	12,537.00	13.45
	Animal Science - 713	434,995	2.40	181,248	39.16	11,108	20,559.00	21.16
	Plant & Soil Science - 716	1,859,507	8.00	232,438	109.98	16,908	57,739.50	32.21
	Agriculture, Food & Natural Resources Cluster Total	2,463,073	11.40	216,059	173.02	14,236	90,835.50	27.12
Architecture & Construction - 1702	Construction - 720	11,831,863	59.15	200,031	1,210.79	9,772	635,664.75	18.61
	Design/Pre-Construction - 721	2,845,763	13.50	210,797	249.87	11,389	131,181.75	21.69
	Maintenance/Operations - 722	8,032,133	42.90	187,229	867.63	9,258	455,506	17.63
	Architecture & Construction Total	22,709,759	115.55	196,536	2,328.29	9,754	1,222,352	18.58
Arts, Audio/Video Tech & Communications - 1703	Audio & Video Technology - 730	879,193	3.00	293,064	86.45	10,170	45,386.25	19.37
	Journalism & Broadcasting - 731	283,629	1.00	283,629	19.07	14,873	10,011.75	28.33
	Printing Technology - 733	3,938,077	17.95	219,391	457.57	8,607	240,224.25	16.39
	Visual Arts - 735	3,240,595	12.35	262,396	306.54	10,572	160,933.50	20.14
Arts, Audio/Video Tech & Communications Total	8,341,493	34.30	243,192	869.63	9,592	456,555.75	18.27	
Business, Management & Administration - 1704	Administrative & Information Support - 740	10,926,246	57.61	189,659	1,424.78	7,669	748,009.50	14.61
	Administrative & Information Support - 740	378,183	2.00	189,092	27.39	13,807	14,379.75	26.30
	Business Financial Mgmt & Accounting - 741	292,300	1.00	292,300	31.17	9,378	16,364.25	17.86
	Human Resources - 742	111,711	0.50	223,422	9.89	11,295	5,192.25	21.51
	Management - 743	390,943	2.00	195,471	60.81	6,429	31,925.25	12.25
Business, Management & Administration Total	12,099,383	63.11	191,719	1,554.04	7,786	815,871.00	14.83	
Education & Training - 1705	Teaching & Training - 752	179,421	1.00	179,421	26.23	6,840	13,770.75	13.03
Finance - 1706	Business Financial Mgmt - 761	470,038	3.00	156,679	63.25	7,431	33,206.25	14.16
	Business Financial Mgmt & Accounting- 764	1,861,361	8.89	209,377	187.20	9,943	98,280.00	18.94
	Finance Total	2,331,398	11.89	196,081	250.45	9,309	131,486.25	17.73
Health Science - 1708	Biotechnology Research & Development - 780	364,814	2.00	182,407	51.66	7,062	27,121.50	13.45
	Diagnostic Services - 781	5,959,838	26.00	229,225	396.53	15,030	208,178.25	28.63
	Support Services - 783	2,891,245	14.50	199,396	253.51	11,405	133,092.75	21.72
	Therapeutic Services - 784	64,620,139	335.70	192,491	6,554.84	9,858	3,441,290.79	18.78
	Health Science Total	73,836,035	378.20	195,228	7,256.54	10,175	3,809,683.29	19.38
Hospitality & Tourism - 1709	Lodging - 790	1,256,990	6.00	209,498	91.19	13,784	47,874.75	26.26
	Restaurant Food & Beverage Services - 792	6,943,782	30.00	231,459	664.24	10,454	348,726.00	19.91
	Travel & Tourism - 793	285,896	1.00	285,896	19.25	14,852	10,106.25	28.29
	Hospitality & Tourism Total	8,486,668	37.00	229,369	774.68	10,955	406,707.00	20.87
Human Services - 1710	Early Childhood Development & Services - 802	3,891,119	16.40	237,263	449.35	8,659	235,908.75	16.49
	Family & Community Services - 803	580,086	3.00	193,362	34.23	16,947	17,970.75	32.28
	Personal Care Services - 804	11,609,024	51.95	223,465	1,707.29	6,800	896,327.25	12.95
	Human Services Total	16,080,229	71.35	225,371	2,190.87	7,340	1,150,206.75	13.98
Information Technology - 1711	Information Support & Service - 810	2,996,844	14.90	201,130	497.83	6,020	261,360.75	11.47
	Interactive Media - 811	3,876,901	19.40	199,840	481.42	8,053	252,745.50	15.34
	Network Systems - 812	7,275,524	35.20	206,691	839.38	8,668	440,674.50	16.51
	Programming & Software Development - 813	870,862	4.00	217,715	132.71	6,562	69,672.75	12.50
	Web & Digital Communications - 814	4,014,867	17.20	233,422	423.60	9,478	222,390.00	18.05
Information Technology Total	19,034,998	90.70	209,868	2,374.94	8,015	1,246,843.50	15.27	

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
 FY13 ANNUAL REPORT
 CAREER CLUSTER, STATEWIDE, AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

		Net Cost	Number of FTE Instructional Positions	Net Cost per FTE Instructional Position	Number of FTE Students	Net Cost per FTE Student	Number of Contact Hours	Net Cost per Contact Hour
Law, Public Safety, Corrections & Security - 1712	Emergency & Fire Management Services - 821	1,451,262	6.15	236,069	199.31	7,281	104,637.75	13.87
	Law Enforcement Services - 822	1,615,543	7.00	230,792	201.23	8,028	105,645.75	15.29
Law, Public Safety, and Corrections & Security Total		3,066,805	13.15	233,259	400.54	7,657	210,283.50	14.58
Manufacturing - 1713	Maintenance, Installation & Repair - 832	2,125,661	11.50	184,840	239.07	8,891	125,511.75	16.94
	Manufacturing Production Process Development - 833	2,146,307	10.50	204,410	229.22	9,364	120,340.50	17.84
	Production - 834	4,044,825	19.80	204,284	595.73	6,790	312,758.25	12.93
	Welding & Metal Fabrication - 835	8,624,632	39.78	216,808	1,220.51	7,066	640,767.75	13.46
Manufacturing Total		16,941,426	81.58	207,666	2,284.53	7,416	1,199,378.25	14.13
Marketing, Sales, & Service - 1714	Management & Entrepreneurship - 842	1,636,458	7.30	224,172	130.11	12,577	68,307.75	23.96
	Marketing Communications & Promotions - 843	164,940	0.72	229,083	11.39	14,481	5,979.75	27.58
	Professional Sales & Marketing - 845	530,266	2.08	254,936	78.96	6,716	41,454.00	12.79
Marketing, Sales, & Service Total		2,331,664	10.10	230,858	220.46	10,576	115,741.50	20.15
Science, Technology, Engineering & Mathematics - 1715	Engineering & Technology - 850	12,542,342	56.20	223,173	1,006.07	12,467	528,186.75	23.75
	Science & Mathematics - 851	7,306,128	31.60	231,207	532.34	13,725	279,478.50	26.14
Science, Technology, Engineering & Mathematics Total		19,848,469	87.80	226,065	1,538.41	12,902	807,665.25	24.58
Transportation, Distribution & Logistics - 1716	Aerospace Maintenance - 860	6,717,924	32.15	208,956	937.65	7,165	492,266.25	13.65
	Automotive Collision Repair - 861	5,870,522	29.00	202,432	637.33	9,211	334,598.25	17.54
	Automotive Service - 862	13,896,646	63.10	220,232	1,661.98	8,362	872,539.50	15.93
	Facility & Mobile Equipment Maintenance - 863	1,697,370	8.50	199,691	172.91	9,816	90,777.75	18.70
	Medium/Heavy Diesel Truck Repair - 865	2,913,410	14.20	205,170	364.25	7,998	191,231.25	15.24
	Transportation Operations - 866	590,401	3.00	196,800	56.52	10,446	29,673.00	19.90
Transportation, Distribution & Logistics Total		31,686,273	149.95	211,312	3,830.64	8,272	2,011,086.00	15.76
Statewide Truck Driver Training	Truck Driver Training	1,756,644	12.00	146,387	131.13	13,396	68,843.25	25.52
State Funded Dropout Recovery	Dropout Recovery Total	3,261,477	28.76	113,403	-	-	-	-

NOTE: Does not include capital expenditures.

Oklahoma Technology Centers
 FY13 Annual Report
 Non-Program Expenditures

	Total Non-Program Expenditures	Total Adjustments	Net Non-Program Cost
BOND FUND			
Capital Outlay	278,204	-	278,204
BOND FUND Subtotal	278,204	-	278,204
BUILDING FUND			
Capital Outlay	55,677,088	(1,717,695)	53,959,393
Construction Trades House	84,898	(7,500)	77,398
Remodeling & Architecture	101,763	-	101,763
BUILDING FUND Subtotal	55,863,749	(1,725,195)	54,138,554
GENERAL FUND			
Capital Outlay	16,917,543	(292,541)	16,604,246
Capital Outlay/Insurance Recovery	2,332,137	(33,410)	2,298,727
Development Projects	2,789,208	(104,000)	2,685,208
Financial Aid Pass-Through	12,345,591	(12,093,840)	251,750
Non-Program Charges	5,188,069	(579,777)	4,608,292
OK Education Lottery	1,436,252	-	1,436,252
Resale Accounts	16,626,377	(9,521,983)	7,104,394
GENERAL FUND Subtotal	57,635,177	(22,625,552)	34,988,869
SPECIAL CONSTRUCTION FUND			
Capital Outlay	114,592	-	114,592
SPECIAL CONSTRUCTION FUND Subtotal	114,592	-	114,592
STORM DAMAGE FUND			
Capital Outlay	7,862,941	-	7,862,941
STORM DAMAGE FUND Subtotal	7,862,941	-	7,862,941
TOTAL NON-PROGRAM EXPENDITURES (All Funds)	\$ 121,754,663	\$ (24,350,747)	\$ 97,383,160