

FY15

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

**ADULT CAREER DEVELOPMENT,
BUSINESS & INDUSTRY TRAINING
PROGRAMS & SERVICES**

Short-term occupational courses for adults, business, and industry providing new skill and upgrade skills training. Also includes consultation activity with business and industry, and other locally funded initiatives.

January 2016

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
FY15 ANNUAL REPORT
for ADULT CAREER & BUSINESS/INDUSTRY TRAINING SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF ENROLLMENT	AVERAGE COST PER FTE POSITION	AVERAGE COST PER ENROLLMENT
Autory	\$ 2,447,259	21.44	34,408	\$ 114,145	\$ 71
Caddo Kiowa	855,786	17.21	6,523	49,726	131
Canadian Valley	5,172,717	32.91	20,802	157,178	249
Central	2,353,905	24.64	28,778	95,532	82
Chisholm Trail	370,374	1.30	3,019	284,903	123
Eastern	1,123,945	5.54	2,654	202,878	423
Francis Tuttle	4,656,170	35.80	49,426	130,061	94
Gordon Cooper	2,290,986	21.89	19,720	104,659	116
Great Plains	2,556,186	20.04	14,505	127,554	176
Green Country	358,332	4.63	2,208	77,393	162
High Plains	1,561,643	9.55	10,943	163,523	143
Indian Capital	1,399,554	22.87	15,540	61,196	90
Kiamichi	2,714,978	24.15	28,963	112,421	94
Meridian	2,389,970	16.09	22,608	148,538	106
Metro	4,551,049	34.18	16,189	133,149	281
Mid America	1,532,289	12.44	14,454	123,155	106
Mid Del	586,173	11.06	6,410	52,999	91
Moore Norman	8,232,871	55.95	47,558	147,147	173
Northeast	3,193,933	18.35	32,014	174,049	100
Northwest	1,054,065	10.41	18,129	101,255	58
Pioneer	1,248,917	9.99	9,866	125,017	127
Pontotoc	1,084,319	6.07	4,979	178,636	218
Red River	956,127	9.59	13,553	99,700	71
Southern	1,370,585	12.99	15,104	105,511	91
Southwest	351,134	4.25	1,975	82,620	178
Tri County	794,351	3.41	7,006	232,948	113
Tulsa	9,312,228	57.60	83,278	161,671	112
Wes Watkins	421,019	3.69	2,320	114,024	181
Western	2,119,130	9.44	8,496	224,484	249
Summary:	\$ 67,059,996	517.49	541,428		
Average:				\$ 129,588	\$ 124

NOTE: Does not include capital expenditures.
Does not include client-based program data.
Includes consulting and locally funded initiatives.

**OKLAHOMA TECHNOLOGY CTRS
FY15 ANNUAL REPORT
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BUSINESS/INDUSTRY
TRAINING SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATI ON	GENERAL SUPPORT
Autry	\$ 1,648,711	\$ -	\$ 633,786	\$ 149,216	\$ 388,738
Caddo Kiowa	628,115	-	9,436	65,439	416,397
Canadian Valley	2,545,404	2,500	1,357,812	178,267	832,060
Central	1,301,218	250	870,947	108,765	312,289
Chisholm Trail	83,969	-	160,546	18,011	127,189
Eastern	364,919	-	321,642	68,623	146,380
Francis Tuttle	2,119,824	360,515	1,252,674	112,650	1,260,218
Gordon Cooper	616,356	-	976,347	106,821	355,995
Great Plains	1,357,672	78,782	844,743	107,536	434,587
Green Country	152,015	-	133,465	54,206	48,023
High Plains	566,288	-	482,292	80,926	354,093
Indian Capital	674,222	-	787,825	97,463	406,193
Kiamichi	790,615	3,817	1,495,031	83,691	317,512
Meridian	983,264	-	871,349	69,016	454,889
Metro	1,036,071	-	1,454,178	201,517	1,454,695
Mid America	936,079	-	506,527	51,970	170,134
Mid Del	612,597	-	641,774	64,063	69,317
Moore Norman	3,999,129	-	729,923	339,309	1,956,808
Northeast	571,143	-	1,976,623	127,541	395,333
Northwest	449,319	-	401,311	95,399	250,239
Pioneer	497,158	5,117	607,948	79,505	218,245
Pontotoc	623,105	-	233,341	54,328	173,246
Red River	364,772	-	286,570	53,158	167,592
Southern	287,150	-	633,642	101,001	297,794
Southwest	90,494	-	91,747	38,344	111,167
Tri County	814,178	43,998	42,135	31,484	106,962
Tulsa	7,157,978	-	-	164,661	2,850,470
Wes Watkins	119,004	-	103,659	39,767	114,321
Western	537,685	-	819,439	70,352	427,156
Summary:	\$ 31,928,454	\$ 494,980	\$ 18,726,712	\$ 2,813,027	\$ 14,618,043
Average:	\$ 1,100,981	\$ 17,068	\$ 645,749	\$ 97,001	\$ 504,070
% Total ACD & BIS Program Expense:	37.4%	0.6%	22.0%	3.3%	17.1%

NOTE: Does not include capital expenditures.
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**OKLAHOMA TECHNOLOGY CTRS
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TRAINING SERVICES**

TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	\$ -	\$ 415,793	\$ -	\$ 3,236,243	\$ (788,984)	\$ 2,447,259
Caddo Kiowa	-	361,362	23,228	1,503,977	(648,191)	855,786
Canadian Valley	-	1,089,925	3,400	6,009,368	(836,651)	5,172,717
Central	-	681,738	3,082	3,278,290	(924,385)	2,353,905
Chisholm Trail	-	36,989	-	426,703	(56,329)	370,374
Eastern	-	293,545	6,326	1,201,434	(77,490)	1,123,945
Francis Tuttle	-	1,291,084	285	6,397,250	(1,741,080)	4,656,170
Gordon Cooper	-	630,919	-	2,686,438	(395,452)	2,290,986
Great Plains	-	468,525	438	3,292,282	(736,096)	2,556,186
Green Country	-	122,158	-	509,866	(151,535)	358,332
High Plains	-	345,323	1,457	1,830,380	(268,737)	1,561,643
Indian Capital	-	439,144	43,313	2,448,162	(1,048,608)	1,399,554
Kiamichi	-	533,328	12,647	3,236,642	(521,664)	2,714,978
Meridian	-	488,779	-	2,867,297	(477,327)	2,389,970
Metro	-	1,235,754	-	5,382,214	(831,165)	4,551,049
Mid America	-	312,136	-	1,976,846	(444,557)	1,532,289
Mid Del	-	9,488	3,158	1,400,397	(814,224)	586,173
Moore Norman	-	2,229,377	107,826	9,362,371	(1,129,500)	8,232,871
Northeast	-	614,858	-	3,685,499	(491,567)	3,193,933
Northwest	-	180,990	59	1,377,317	(323,253)	1,054,065
Pioneer	-	225,016	152	1,633,141	(384,225)	1,248,917
Pontotoc	-	270,414	1,133	1,355,567	(271,248)	1,084,319
Red River	-	224,418	-	1,096,511	(140,384)	956,127
Southern	-	366,703	-	1,686,290	(315,705)	1,370,585
Southwest	-	112,876	-	444,627	(93,493)	351,134
Tri County	-	107,309	20,350	1,166,416	(372,065)	794,351
Tulsa	-	2,862,289	-	13,035,398	(3,723,170)	9,312,228
Wes Watkins	-	86,843	4,235	467,828	(46,809)	421,019
Western	-	443,177	-	2,297,808	(178,678)	2,119,130
Summary:	\$ -	\$ 16,480,261	\$ 231,091	\$ 85,292,566	\$ (18,232,570)	\$ 67,059,996
Average:	\$ -	\$ 568,285	\$ 7,969	\$ 2,941,123	\$ (628,709)	\$ 2,312,414
% Total ACD & BIS Program Expense:	0.0%	19.3%	0.3%			

NOTE: Does not include capital expenditures.
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January 2016
ODCTE, Finance

**OKLAHOMA TECHNOLOGY CENTERS
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Activity	Net Activity Cost	Number of Full-time Equivalent (FTE)	Net Cost per FTE Position	Number of Reported Enrollments	Net Cost per Enrollment	Number of Contact Hours	Net Cost per Contact Hour
Adult Career Development	38,277,633	326.38	117,278	115,904	330.25	728,758.00	52.52
Customized Industry Training	19,340,433	118.47	163,253	86,666	223.16	682,811.00	28.32
EARN, Incubators, WorkKeys (IMPACT)	244,657	-	244,657	31,878	7.67	157,635.25	1.55
Firefighter Training Total	922,970	6.04	152,724	96,091	9.61	528,044.74	1.75
Safety Training and Grants	5,818,641	40.42	143,942	115,366	50.44	583,595.03	9.97
Tinker Technology Center	83,943	6.80	12,345	2,612	32.14	11,759.25	7.14
Training for Industry Growth	395,447	3.76	105,060	41,853	9.45	178,992.55	2.21
Training for Industry Programs	1,997,508	15.60	128,034	51,058	39.12	323,557.95	6.17

Note: Does not include capital outlay.
 Does not include client-based program data.
 Does include consulting and locally funded initiatives.