

FY15

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

**BUSINESS & ENTREPRENEURIAL
SERVICES**

Consultations and workshops that focus on all aspects of successful business,
industry and agricultural operations.

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 BUSINESS & ENTREPRENEUR SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ 915,467	6.00	\$ 152,578
Caddo Kiowa	834,625	6.00	139,104
Canadian Valley	299,611	1.20	249,676
Central	278,813	3.60	77,448
Chisholm Trail	-	-	-
Eastern	400,694	2.40	166,956
Francis Tuttle	381,345	2.40	158,894
Gordon Cooper	426,523	3.60	118,479
Great Plains	560,630	4.80	116,798
Green Country	-	-	-
High Plains	492,996	3.60	136,943
Indian Capital	251,191	1.80	139,550
Kiamichi	434,159	3.60	120,600
Meridian	558,099	4.80	116,271
Metro	-	-	-
Mid America	182,131	1.20	151,776
Mid Del	-	-	-
Moore Norman	378,464	2.40	157,693
Northeast	559,276	3.70	151,156
Northwest	157,962	1.20	131,635
Pioneer	550,758	4.80	114,741
Pontotoc	369,754	2.40	154,064
Red River	302,472	2.40	126,030
Southern	-	-	-
Southwest	267,883	2.40	111,618
Tri County	160,923	1.20	134,103
Tulsa	804,474	3.60	223,465
Wes Watkins	147,928	1.20	123,273
Western	318,974	2.40	132,906
Summary:	\$ 10,035,151	72.70	
Average:			\$ 138,035

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TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTION SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 490,869	\$ -	\$ 177,366	\$ 41,758	\$ 108,788	\$ -
Caddo Kiowa	551,979	-	-	22,814	145,169	-
Canadian Valley	222,905	-	-	6,500	30,339	-
Central	87,609	-	35,647	15,891	45,627	-
Chisholm Trail	-	-	-	-	-	-
Eastern	185,946	-	-	29,728	63,414	-
Francis Tuttle	233,894	-	-	7,552	84,484	-
Gordon Cooper	268,566	-	-	17,568	58,547	-
Great Plains	361,348	-	-	25,757	104,093	-
Green Country	-	-	-	-	-	-
High Plains	220,498	-	-	30,506	133,480	-
Indian Capital	199,639	-	-	7,671	31,970	-
Kiamichi	312,717	-	-	12,476	47,331	-
Meridian	4,994	-	251,370	20,589	135,703	-
Metro	-	-	-	-	-	-
Mid America	147,122	-	-	5,012	16,409	-
Mid Del	-	-	-	-	-	-
Moore Norman	209,360	-	-	14,555	83,938	-
Northeast	337,614	-	-	25,716	79,710	-
Northwest	99,693	-	-	10,997	28,846	-
Pioneer	318,438	-	-	38,200	104,862	-
Pontotoc	180,466	-	-	21,480	68,499	-
Red River	219,982	-	-	13,303	41,942	-
Southern	-	-	-	-	-	-
Southwest	139,997	-	-	21,653	62,777	-
Tri County	-	71,218	-	11,079	37,641	-
Tulsa	520,778	-	-	10,291	178,154	-
Wes Watkins	69,312	-	-	12,924	37,154	-
Western	90,592	-	-	17,886	108,599	-
Summary:	\$ 5,474,318	\$ 71,218	\$ 464,382	\$ 441,908	\$ 1,837,476	\$ -
Average:	\$ 188,770	\$ 2,456	\$ 16,013	\$ 15,238	\$ 63,361	\$ -
% Total Business & Entrepreneurial Services Expense:	52.2%	0.68%	4.4%	4.2%	17.5%	0.0%

NOTE: Does not include capital expenditures.

January 2016

ODCTE, Finance

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TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	\$ 116,360	\$ -	\$ 935,141	\$ (19,674)	\$ 915,467
Caddo Kiowa	125,982	8,098	854,043	(19,418)	834,625
Canadian Valley	39,742	124	299,611	-	299,611
Central	95,825	450	281,049	(2,236)	278,813
Chisholm Trail	-	-	-	-	-
Eastern	127,167	2,741	408,996	(8,302)	400,694
Francis Tuttle	86,553	19	412,502	(31,157)	381,345
Gordon Cooper	103,760	-	448,440	(21,917)	426,523
Great Plains	112,222	105	603,524	(42,894)	560,630
Green Country	-	-	-	-	-
High Plains	130,174	549	515,208	(22,212)	492,996
Indian Capital	34,563	3,409	277,252	(26,061)	251,191
Kiamichi	79,502	1,885	453,912	(19,753)	434,159
Meridian	145,814	-	558,469	(370)	558,099
Metro	-	-	-	-	-
Mid America	30,105	-	198,648	(16,517)	182,131
Mid Del	-	-	-	-	-
Moore Norman	95,630	4,625	408,108	(29,644)	378,464
Northeast	123,972	-	567,011	(7,736)	559,276
Northwest	20,863	7	160,406	(2,444)	157,962
Pioneer	108,116	73	569,690	(18,932)	550,758
Pontotoc	106,918	448	377,812	(8,058)	369,754
Red River	56,163	-	331,390	(28,918)	302,472
Southern	-	-	-	-	-
Southwest	63,742	-	288,169	(20,285)	267,883
Tri County	37,763	7,161	164,862	(3,939)	160,923
Tulsa	178,893	-	888,117	(83,643)	804,474
Wes Watkins	28,224	1,376	148,990	(1,062)	147,928
Western	112,672	-	329,749	(10,774)	318,974
Summary:	\$ 2,160,725	\$ 31,072	\$ 10,481,099	\$ (445,947)	\$ 10,035,151
Average:	\$ 74,508	\$ 1,071	\$ 361,417	\$ (15,377)	\$ 346,040
% Total Business & Entrepreneurial Services Expense:	20.6%	0.3%			

NOTE: Does not include capital expenditures.

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Activity	Net Activity Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
Agricultural Business Management	2,397,346	18.0	133,186
Bid Assistance Center	2,332,600	18.1	128,873
Business Development	4,957,959	33.0	150,241
Business Management	199,633	1.2	166,361
Management Services	153,926	2.4	64,136