

**FY15**

**OKLAHOMA TECHNOLOGY CENTERS**

**EXPENDITURE & COST REPORT**

**FULL-TIME CAREER CLUSTER,  
STATEWIDE,  
&  
STATE FUNDED DROPOUT RECOVERY  
PROGRAMS**

Instruction open to secondary and adult students, offering occupational training in a variety of career cluster areas.

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**

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) STUDENT</b>	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 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	\$ 5,438,560	30.80	692.64	\$ 176,577	\$ 7,852
Caddo Kiowa	4,789,187	29.10	489.24	164,577	9,789
Canadian Valley	14,391,742	57.50	1,355.57	250,291	10,617
Central	9,107,747	49.10	991.28	185,494	9,188
Chisholm Trail	2,239,921	8.00	137.06	279,990	16,343
Eastern	4,523,532	18.40	540.99	245,844	8,362
Francis Tuttle	28,861,718	107.10	2,789.22	269,484	10,348
Gordon Cooper	7,422,028	36.80	984.53	201,686	7,539
Great Plains	10,464,904	63.20	1,256.55	165,584	8,328
Green Country	1,894,184	12.70	338.40	149,148	5,597
High Plains	2,870,032	13.70	299.72	209,491	9,576
Indian Capital	11,067,467	61.80	1,416.58	179,085	7,813
Kiamichi	17,659,026	89.27	2,052.00	197,816	8,606
Meridian	7,302,072	38.60	844.97	189,173	8,642
Metro	18,210,491	77.90	1,337.43	233,768	13,616
Mid America	5,674,918	31.95	842.22	177,619	6,738
Mid Del	3,678,078	27.26	658.93	134,926	5,582
Moore Norman	15,220,000	51.20	1,322.04	297,266	11,513
Northeast	11,408,475	51.00	1,325.36	223,696	8,608
Northwest	3,327,126	17.00	204.13	195,713	16,299
Pioneer	4,318,288	23.80	538.72	181,441	8,016
Pontotoc	2,348,207	12.45	216.42	188,611	10,850
Red River	4,102,649	22.60	477.31	181,533	8,595
Southern	5,455,194	30.20	686.33	180,636	7,948
Southwest	2,585,410	15.90	368.83	162,604	7,010
Tri County	6,712,612	36.70	601.69	182,905	11,156
Tulsa	50,187,010	184.65	4,266.63	271,795	11,763
Wes Watkins	2,238,376	13.92	231.53	160,757	9,668
Western	5,843,368	25.30	511.98	230,963	11,413
Summary:	\$ 269,342,324	1,237.90	27,778.30		
Average:				\$ 217,579	\$ 9,696

**OKLAHOMA TECHNOLOGY CENTERS  
FY15 ANNUAL REPORT  
for CAREER CLUSTER, STATEWIDE,  
and STATE-FUNDED DROPOUT  
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autory	\$ 2,715,872	\$ 324,392	\$ 1,135,328	\$ 214,359	\$ 558,448	\$ 130,933
Caddo Kiowa	2,509,729	174,915	757,952	110,649	704,071	252,824
Canadian Valley	6,609,551	470,695	3,355,514	311,466	1,453,767	417,570
Central	5,387,373	754,645	1,340,336	216,736	622,296	672,486
Chisholm Trail	649,374	53,373	497,954	110,835	782,700	53,662
Eastern	1,959,287	810	964,697	227,917	486,171	112,721
Francis Tuttle	13,586,550	2,140,342	5,594,077	337,005	3,770,095	869,373
Gordon Cooper	4,043,853	275,035	1,067,298	179,580	598,476	577,051
Great Plains	5,742,006	585,281	1,895,958	339,135	1,370,553	220,473
Green Country	1,043,683	90,121	333,504	148,685	131,727	118,468
High Plains	1,194,750	100,201	483,995	116,093	507,966	124,294
Indian Capital	5,212,517	658,859	2,450,936	263,368	1,097,628	822,534
Kiamichi	9,080,736	601,585	4,908,812	309,361	1,173,678	747,913
Meridian	4,012,215	549,868	690,046	165,570	1,091,281	393,176
Metro	6,987,723	1,265,310	4,949,072	459,279	3,315,410	95,950
Mid America	3,192,700	396,759	469,342	133,455	436,891	341,263
Mid Del	2,669,096	36,116	645,871	157,900	170,847	9,344
Moore Norman	5,909,735	1,324,460	4,345,523	310,502	1,790,680	72,492
Northeast	5,031,267	654,448	2,220,995	354,461	1,098,704	746,686
Northwest	1,585,988	159,832	711,186	155,791	408,651	132,300
Pioneer	2,253,426	167,872	726,130	189,411	519,943	130,847
Pontotoc	893,270	94,815	455,877	111,430	355,341	70,782
Red River	2,112,213	166,889	669,504	125,274	394,950	314,213
Southern	2,682,227	188,641	868,421	234,813	692,331	167,096
Southwest	1,317,752	122,106	308,601	143,450	415,896	109,252
Tri County	2,687,642	335,911	1,235,600	338,846	1,151,173	151,370
Tulsa	17,493,181	4,300,960	10,275,288	527,858	9,137,836	2,819,734
Wes Watkins	918,310	54,135	295,912	149,960	431,105	221,506
Western	2,172,129	308,865	792,738	188,549	1,144,815	379,871
Summary:	\$ 121,654,156	\$ 16,357,239	\$ 54,446,468	\$ 6,631,737	\$ 35,813,429	\$ 11,276,182
Average:	\$ 4,194,971	\$ 564,043	\$ 1,877,464	\$ 228,681	\$ 1,234,946	\$ 388,834
% of Total Career Cluster, Statewide & State Funded Dropout Recovery Program Expense:	42.5%	5.7%	19.0%	2.3%	12.5%	3.9%

NOTE: Does not include capital expenditures.

January 2016

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**OKLAHOMA TECHNOLOGY CENTERS  
FY15 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	\$ 597,315	\$ -	\$ 5,676,647	\$ (238,087)	\$ 5,438,560
Caddo Kiowa	611,015	39,275	5,160,430	(371,242)	4,789,187
Canadian Valley	1,904,305	5,941	14,528,808	(137,066)	14,391,742
Central	1,188,396	6,142	10,188,412	(1,080,665)	9,107,747
Chisholm Trail	227,624	-	2,375,523	(135,602)	2,239,921
Eastern	974,950	21,012	4,747,565	(224,033)	4,523,532
Francis Tuttle	3,862,434	851	30,160,727	(1,299,009)	28,861,718
Gordon Cooper	1,060,658	-	7,801,950	(379,922)	7,422,028
Great Plains	1,477,584	1,381	11,632,371	(1,167,466)	10,464,904
Green Country	335,076	-	2,201,264	(307,080)	1,894,184
High Plains	495,385	2,091	3,024,775	(154,743)	2,870,032
Indian Capital	1,186,668	117,043	11,809,554	(742,087)	11,067,467
Kiamichi	1,971,438	46,751	18,840,274	(1,181,248)	17,659,026
Meridian	1,172,584	-	8,074,740	(772,668)	7,302,072
Metro	2,816,420	-	19,889,163	(1,678,672)	18,210,491
Mid America	801,538	-	5,771,948	(97,030)	5,674,918
Mid Del	23,384	7,782	3,720,341	(42,263)	3,678,078
Moore Norman	2,040,109	98,672	15,892,173	(672,174)	15,220,000
Northeast	1,708,804	-	11,815,364	(406,889)	11,408,475
Northwest	295,566	96	3,449,410	(122,285)	3,327,126
Pioneer	536,075	362	4,524,066	(205,778)	4,318,288
Pontotoc	554,638	2,324	2,538,476	(190,269)	2,348,207
Red River	528,869	-	4,311,913	(209,264)	4,102,649
Southern	852,536	-	5,686,065	(230,871)	5,455,194
Southwest	422,288	-	2,839,344	(253,934)	2,585,410
Tri County	1,154,907	219,021	7,274,470	(561,857)	6,712,612
Tulsa	9,175,723	-	53,730,580	(3,543,570)	50,187,010
Wes Watkins	327,487	15,971	2,414,386	(176,010)	2,238,376
Western	1,187,751	-	6,174,717	(331,348)	5,843,368
Summary:	\$ 39,491,528	\$ 584,715	\$ 286,255,455	\$ (16,913,131)	\$ 269,342,324
Average:	\$ 1,361,777	\$ 20,163	\$ 9,870,878	\$ (583,211)	\$ 9,287,666
% of Total Career Cluster, Statewide & State Funded Dropout Recovery Program Expense:	13.8%	0.2%			

NOTE: Does not include capital expenditures.

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**OKLAHOMA TECHNOLOGY CENTERS  
FY15 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	\$ 5,438,560	30.80	692.64	\$ 176,577	\$ 7,852
Caddo Kiowa	4,789,187	29.10	489.24	164,577	9,789
Canadian Valley	14,024,906	55.50	1,355.57	252,701	10,346
Central	8,907,267	47.80	991.28	326,647	19,428
Chisholm Trail	2,239,921	8.00	137.06	279,990	16,343
Eastern	4,523,532	18.40	540.99	245,844	8,362
Francis Tuttle	28,267,099	104.60	2,620.62	270,240	10,786
Gordon Cooper	7,422,028	36.80	984.53	201,686	7,539
Great Plains	9,302,342	54.00	1,086.55	172,266	8,561
Green Country	1,894,184	12.70	338.40	149,148	5,597
High Plains	2,870,032	13.70	299.72	209,491	9,576
Indian Capital	11,067,467	61.80	1,416.58	179,085	7,813
Kiamichi	17,659,026	89.27	2,052.00	197,816	8,606
Meridian	7,302,072	38.60	844.97	189,173	8,642
Metro	16,675,916	66.90	1,337.43	249,266	12,469
Mid America	5,674,918	31.95	842.22	177,619	6,738
Mid Del	3,519,497	26.40	509.93	133,314	6,902
Moore Norman	15,220,000	51.20	1,322.04	297,266	11,513
Northeast	11,408,475	51.00	1,325.36	223,696	8,608
Northwest	3,327,126	17.00	204.13	195,713	16,299
Pioneer	4,116,517	21.60	469.72	190,579	8,764
Pontotoc	2,348,207	12.45	216.42	188,611	10,850
Red River	4,102,649	22.60	477.31	181,533	8,595
Southern	5,318,197	29.20	670.05	182,130	7,937
Southwest	2,585,410	15.90	368.83	162,604	7,010
Tri County	6,712,612	36.70	601.69	182,905	11,156
Tulsa	49,702,943	182.65	4,236.32	272,121	11,733
Wes Watkins	2,238,376	13.92	231.53	160,757	9,668
Western	5,843,368	25.30	511.98	230,963	11,413
Summary:	\$ 264,501,835	1,205.84	27,175.11		
Average:				\$ 219,350	\$ 9,733

NOTE: Does not include capital expenditures.

January 2016

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**OKLAHOMA TECHNOLOGY CENTERS  
FY15 ANNUAL REPORT  
for CAREER CLUSTER and  
STATEWIDE INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT
Autory	\$ 2,715,872	\$ 324,392	\$ 1,135,328	\$ 214,359	\$ 558,448
Caddo Kiowa	2,509,729	174,915	757,952	110,649	704,071
Canadian Valley	6,300,558	470,695	3,355,514	300,632	1,403,201
Central	5,243,067	754,645	1,340,336	210,998	605,820
Chisholm Trail	649,374	53,373	497,954	110,835	782,700
Eastern	1,959,287	810	964,697	227,917	486,171
Francis Tuttle	13,282,334	1,929,830	5,594,077	329,138	3,682,090
Gordon Cooper	4,043,853	275,035	1,067,298	179,580	598,476
Great Plains	4,969,268	428,105	1,713,613	289,767	1,171,042
Green Country	1,043,683	90,121	333,504	148,685	131,727
High Plains	1,194,750	100,201	483,995	116,093	507,966
Indian Capital	5,212,517	658,859	2,450,936	263,368	1,097,628
Kiamichi	9,080,736	601,585	4,908,812	309,361	1,173,678
Meridian	4,012,215	549,868	690,046	165,570	1,091,281
Metro	6,372,542	1,265,310	4,949,072	394,426	2,847,252
Mid America	3,192,700	396,759	469,342	133,455	436,891
Mid Del	2,546,977	32,265	624,543	152,918	165,457
Moore Norman	5,909,735	1,324,460	4,345,523	310,502	1,790,680
Northeast	5,031,267	654,448	2,220,995	354,461	1,098,704
Northwest	1,585,988	159,832	711,186	155,791	408,651
Pioneer	2,163,939	167,872	726,130	171,902	471,881
Pontotoc	893,270	94,815	455,877	111,430	355,341
Red River	2,112,213	166,889	669,504	125,274	394,950
Southern	2,602,755	188,641	868,421	227,038	669,406
Southwest	1,317,752	122,106	308,601	143,450	415,896
Tri County	2,687,642	335,911	1,235,600	338,846	1,151,173
Tulsa	17,203,495	4,300,960	10,275,288	522,141	9,038,861
Wes Watkins	918,310	54,135	295,912	149,960	431,105
Western	2,172,129	308,865	792,738	188,549	1,144,815
Summary:	\$ 118,927,958	\$ 15,985,700	\$ 54,242,794	\$ 6,457,095	\$ 34,815,362
Average:	\$ 4,100,964	\$ 551,231	\$ 1,870,441	\$ 222,658	\$ 1,200,530
% of Total Instruction Expense:	42.4%	5.7%	19.3%	2.3%	12.4%

NOTE: Does not include capital expenditures.

January 2016

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**OKLAHOMA TECHNOLOGY CENTERS  
FY15 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	\$ 130,933	\$ 597,315	\$ -	\$ 5,676,647	\$ (238,087)	\$ 5,438,560
Caddo Kiowa	252,824	611,015	39,275	5,160,430	(371,242)	4,789,187
Canadian Valley	417,570	1,838,069	5,734	14,091,972	(67,066)	14,024,906
Central	672,486	1,153,793	5,980	9,987,125	(1,079,858)	8,907,267
Chisholm Trail	53,662	227,624	-	2,375,523	(135,602)	2,239,921
Eastern	112,721	974,950	21,012	4,747,565	(224,033)	4,523,532
Francis Tuttle	869,373	3,772,275	831	29,459,949	(1,192,850)	28,267,099
Gordon Cooper	577,051	1,060,658	-	7,801,950	(379,922)	7,422,028
Great Plains	220,473	1,262,493	1,180	10,055,940	(753,598)	9,302,342
Green Country	118,468	335,076	-	2,201,264	(307,080)	1,894,184
High Plains	124,294	495,385	2,091	3,024,775	(154,743)	2,870,032
Indian Capital	822,534	1,186,668	117,043	11,809,554	(742,087)	11,067,467
Kiamichi	747,913	1,971,438	46,751	18,840,274	(1,181,248)	17,659,026
Meridian	393,176	1,172,584	-	8,074,740	(772,668)	7,302,072
Metro	95,950	2,418,723	-	18,343,273	(1,667,357)	16,675,916
Mid America	341,263	801,538	-	5,771,948	(97,030)	5,674,918
Mid Del	9,344	22,647	7,537	3,561,688	(42,192)	3,519,497
Moore Norman	72,492	2,040,109	98,672	15,892,173	(672,174)	15,220,000
Northeast	746,686	1,708,804	-	11,815,364	(406,889)	11,408,475
Northwest	132,300	295,566	96	3,449,410	(122,285)	3,327,126
Pioneer	130,847	486,522	329	4,319,422	(202,905)	4,116,517
Pontotoc	70,782	554,638	2,324	2,538,476	(190,269)	2,348,207
Red River	314,213	528,869	-	4,311,913	(209,264)	4,102,649
Southern	167,096	824,306	-	5,547,663	(229,466)	5,318,197
Southwest	109,252	422,288	-	2,839,344	(253,934)	2,585,410
Tri County	151,370	1,154,907	219,021	7,274,470	(561,857)	6,712,612
Tulsa	2,819,734	9,076,338	-	53,236,817	(3,533,874)	49,702,943
Wes Watkins	221,506	327,487	15,971	2,414,386	(176,010)	2,238,376
Western	379,871	1,187,751	-	6,174,717	(331,348)	5,843,368
Summary:	\$ 11,276,182	\$ 38,509,834	\$ 583,846	\$ 280,798,772	\$ (16,296,936)	\$ 264,501,835
Average:	\$ 388,834	\$ 1,327,925	\$ 20,133	\$ 9,682,716	\$ (561,963)	\$ 9,120,753
% of Total Instruction Expense:	4.0%	13.7%	0.2%			

NOTE: Does not include capital expenditures.

January 2016

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**OKLAHOMA TECHNOLOGY CENTERS  
FY15 ANNUAL REPORT  
for STATE FUNDED DROPOUT RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	NET INSTRUCTION COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ -	-	-
Caddo Kiowa	-	-	-
Canadian Valley	366,836	2.00	183,418
Central	200,479	1.30	154,215
Chisholm Trail	-	-	-
Eastern	-	-	-
Francis Tuttle	594,619	2.50	237,848
Gordon Cooper	-	-	-
Great Plains	1,162,563	9.20	126,365
Green Country	-	-	-
High Plains	-	-	-
Indian Capital	-	-	-
Kiamichi	-	-	-
Meridian	-	-	-
Metro	1,534,575	11.00	139,507
Mid America	-	-	-
Mid Del	158,581	0.86	184,397
Moore Norman	-	-	-
Northeast	-	-	-
Northwest	-	-	-
Pioneer	201,771	2.20	91,714
Pontotoc	-	-	-
Red River	-	-	-
Southern	136,997	1.00	136,997
Southwest	-	-	-
Tri County	-	-	-
Tulsa	484,067	2.00	242,033
Wes Watkins	-	-	-
Western	-	-	-
Summary:	\$ 4,840,489	32.06	
Average:			\$ 150,982

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for STATE FUNDED DROPOUT  
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	-	-	-	-	-	-
Canadian Valley	308,993	-	-	10,834	50,566	-
Central	144,306	-	-	5,738	16,476	-
Chisholm Trail	-	-	-	-	-	-
Eastern	-	-	-	-	-	-
Francis Tuttle	304,216	210,512	-	7,867	88,004	-
Gordon Cooper	-	-	-	-	-	-
Great Plains	772,738	157,176	182,345	49,368	199,511	-
Green Country	-	-	-	-	-	-
High Plains	-	-	-	-	-	-
Indian Capital	-	-	-	-	-	-
Kiamichi	-	-	-	-	-	-
Meridian	-	-	-	-	-	-
Metro	615,181	-	-	64,853	468,158	-
Mid America	-	-	-	-	-	-
Mid Del	122,118	3,851	21,328	4,981	5,390	-
Moore Norman	-	-	-	-	-	-
Northeast	-	-	-	-	-	-
Northwest	-	-	-	-	-	-
Pioneer	89,487	-	-	17,509	48,062	-
Pontotoc	-	-	-	-	-	-
Red River	-	-	-	-	-	-
Southern	79,472	-	-	7,775	22,925	-
Southwest	-	-	-	-	-	-
Tri County	-	-	-	-	-	-
Tulsa	289,686	-	-	5,717	98,975	-
Wes Watkins	-	-	-	-	-	-
Western	-	-	-	-	-	-
Summary:	\$ 2,726,199	\$ 371,539	\$ 203,674	\$ 174,642	\$ 998,066	\$ -
Average:	\$ 94,007	\$ 12,812	\$ 7,023	\$ 6,022	\$ 34,416	\$ -
% of Total Dropout Recovery Expense:	50.0%	6.8%	3.7%	3.2%	18.3%	0.0%

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for STATE FUNDED DROPOUT  
RECOVERY INSTRUCTION**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL INSTRUCTION EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET INSTRUCTION COST
Autry	\$ -	\$ -	\$ -	\$ -	\$ -
Caddo Kiowa	-	-	-	-	-
Canadian Valley	66,237	207	436,836	(70,000)	366,836
Central	34,603	163	201,287	(807)	200,479
Chisholm Trail	-	-	-	-	-
Eastern	-	-	-	-	-
Francis Tuttle	90,160	20	700,778	(106,159)	594,619
Gordon Cooper	-	-	-	-	-
Great Plains	215,091	201	1,576,431	(413,868)	1,162,563
Green Country	-	-	-	-	-
High Plains	-	-	-	-	-
Indian Capital	-	-	-	-	-
Kiamichi	-	-	-	-	-
Meridian	-	-	-	-	-
Metro	397,697	-	1,545,890	(11,315)	1,534,575
Mid America	-	-	-	-	-
Mid Del	738	246	158,653	(71)	158,581
Moore Norman	-	-	-	-	-
Northeast	-	-	-	-	-
Northwest	-	-	-	-	-
Pioneer	49,553	33	204,644	(2,873)	201,771
Pontotoc	-	-	-	-	-
Red River	-	-	-	-	-
Southern	28,230	-	138,402	(1,405)	136,997
Southwest	-	-	-	-	-
Tri County	-	-	-	-	-
Tulsa	99,385	-	493,763	(9,696)	484,067
Wes Watkins	-	-	-	-	-
Western	-	-	-	-	-
Summary:	\$ 981,694	\$ 869	\$ 5,456,683	\$ (616,194)	\$ 4,840,489
Average:	\$ 33,852	\$ 30	\$ 188,161	\$ (21,248)	\$ 166,913
% of Total Dropout Recovery Expense:	18.0%	0.0%			

OKLAHOMA TECHNOLOGY CENTERS  
 FY15 ANNUAL REPORT  
 CAREER CLUSTER, STATEWIDE, AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

Cluster	Pathway	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
<b>Agriculture, Food &amp; Natural Resources - 1701</b>	Agricultural Power, Structures & Tech - 712	177,817	1.00	177,817	20.10	8,847	10,552.50	16.85
	Animal Science - 713	433,943	2.40	180,810	40.62	10,683	21,325.50	20.35
	Plant & Soil Science - 716	1,718,483	7.00	245,498	82.55	20,817	43,338.75	39.65
	<b>Agriculture, Food &amp; Natural Resources Cluster Total</b>	<b>2,330,243</b>	<b>10.40</b>	<b>224,062</b>	<b>143.27</b>	<b>16,265</b>	<b>75,216.75</b>	<b>30.98</b>
<b>Architecture &amp; Construction - 1702</b>	Construction - 720	13,337,677	62.35	213,916	1,366.12	9,763	717,213.00	18.60
	Design/Pre-Construction - 721	2,095,197	9.70	216,000	200.64	10,443	105,336.00	19.89
	Maintenance/Operations - 722	8,575,919	44.80	191,427	964.93	8,888	506,588.25	16.93
	<b>Architecture &amp; Construction Cluster Total</b>	<b>24,008,793</b>	<b>116.85</b>	<b>205,467</b>	<b>2,531.69</b>	<b>9,483</b>	<b>1,329,137.25</b>	<b>18.06</b>
<b>Arts, Audio/Video Tech &amp; Communications - 1703</b>	Audio & Video Technology - 730	890,247	3.00	296,749	80.25	11,093	42,131.25	21.13
	Journalism & Broadcasting - 731	328,990	1.00	328,990	27.59	11,924	14,484.75	22.71
	Printing Technology - 733	3,430,401	15.00	228,693	406.56	8,438	213,444.00	16.07
	Visual Arts - 735	3,552,768	14.00	253,769	375.92	9,451	197,358.00	18.00
	<b>Arts, Audio/Video Tech &amp; Communications Cluster Total</b>	<b>8,202,405</b>	<b>33.00</b>	<b>248,558</b>	<b>890.32</b>	<b>9,213</b>	<b>467,418.00</b>	<b>17.55</b>
<b>Business, Management &amp; Administration - 1704</b>	Administrative Support - 740	10,994,090	56.47	194,689	1,208.00	9,101	634,198.32	17.34
	Human Resources - 742	54,735	0.20	273,673	5.81	9,421	3,050.25	17.94
	General Management - 743	1,190,463	6.00	198,411	101.81	11,693	53,450.25	22.27
	<b>Business, Management &amp; Administration Cluster Total</b>	<b>12,239,288</b>	<b>62.67</b>	<b>195,297</b>	<b>1,315.62</b>	<b>9,303</b>	<b>690,698.82</b>	<b>17.72</b>
<b>Dropout Recovery Total</b>	Dropout Recovery	4,840,489	32.06	150,982	603.19	8,025	316,674.75	15.29
<b>Education &amp; Training - 1706</b>	Teaching & Training - 752	429,817	2.00	214,908	34.47	12,469	18,096.75	23.75
<b>Finance - 1707</b>	Accounting- 764	1,407,754	6.58	213,944	149.23	9,433	78,345.75	17.97
	Business Finance - 761	378,257	2.00	189,128	48.63	7,778	25,530.75	14.82
	Business Financial Mgmt & Accounting- 764	314,008	1.20	261,673	38.09	8,244	19,997.25	15.70
	<b>Finance Cluster Total</b>	<b>2,100,018</b>	<b>9.78</b>	<b>214,726</b>	<b>235.95</b>	<b>8,900</b>	<b>123,873.75</b>	<b>16.95</b>
<b>Health Science - 1708</b>	Biotechnology Research & Development - 780	381,020	2.00	190,510	36.49	10,442	19,157.25	19.89
	Diagnostic Services - 781	4,477,650	22.60	198,126	437.87	10,226	229,881.75	19.48
	Support Services - 783	4,224,010	21.30	198,310	784.49	5,384	411,864.13	10.26
	Therapeutic Services - 784	73,246,647	341.94	214,207	6,527.15	11,222	3,426,756.89	21.37
	<b>Health Science Cluster Total</b>	<b>82,329,328</b>	<b>387.84</b>	<b>212,274</b>	<b>7,786.00</b>	<b>10,574</b>	<b>4,087,660.02</b>	<b>20.14</b>
<b>Hospitality &amp; Tourism - 1709</b>	Lodging - 790	1,316,026	6.10	215,742	79.73	16,506	41,858.25	31.44
	Restaurant Food & Beverage Services - 792	8,462,875	31.30	270,379	746.09	11,343	391,696.73	21.61
	Travel & Tourism - 793	298,749	1.00	298,749	19.02	15,707	9,985.50	29.92
	<b>Hospitality &amp; Tourism Cluster Total</b>	<b>10,077,651</b>	<b>38.40</b>	<b>262,439</b>	<b>844.84</b>	<b>11,928</b>	<b>443,540.48</b>	<b>22.72</b>
<b>Human Services - 1710</b>	Early Childhood Development & Services - 802	3,964,206	16.60	238,808	435.87	9,095	228,831.75	17.32
	Family & Community Services - 803	447,449	2.00	223,724	35.23	12,701	18,495.75	24.19
	Personal Care Services - 804	13,327,069	57.37	232,300	1,694.07	7,867	889,386.75	14.98
	<b>Human Services Cluster Total</b>	<b>17,738,725</b>	<b>75.97</b>	<b>233,496</b>	<b>2,165.17</b>	<b>8,193</b>	<b>1,136,714.25</b>	<b>15.61</b>



OKLAHOMA TECHNOLOGY CENTERS  
 FY15 ANNUAL REPORT  
 CAREER CLUSTER, STATEWIDE, AND STATE FUNDED DROPOUT RECOVERY INSTRUCTION

Cluster	Pathway	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
<b>Information Technology - 1711</b>	Information Support & Service - 810	3,985,503	18.30	217,787	460.93	8,647	242,006.66	16.47
	Interactive Media - 811	3,388,728	15.25	222,212	500.96	6,764	263,004.00	12.88
	Network Systems - 812	6,635,266	31.80	208,656	754.80	8,791	396,270.00	16.74
	Programming & Software Development - 813	1,269,521	5.00	253,904	120.06	10,574	63,031.50	20.14
	Web & Digital Communications - 814	4,811,768	19.53	246,378	579.13	8,309	304,043.25	15.83
<b>Information Technology Cluster Total</b>		20,090,786	89.88	223,529	2,415.88	8,316	1,268,355.41	15.84
<b>Law, Public Safety, Corrections &amp; Security - 1712</b>	Emergency & Fire Management Services - 821	796,846	3.95	201,733	121.34	6,567	63,703.50	12.51
	Law Enforcement Services - 822	2,466,295	10.00	246,629	269.21	9,161	141,335.25	17.45
	<b>Law, Public Safety, Corrections &amp; Security Cluster Total</b>		3,263,140	13.95	233,917	390.55	8,355	205,038.75
<b>Manufacturing - 1713</b>	Maintenance, Installation & Repair - 832	2,156,478	9.30	231,879	252.74	8,532	132,688.50	16.25
	Manufacturing Production Process Development - 833	2,112,171	10.00	211,217	251.84	8,387	132,216.00	15.98
	Production - 834	4,639,577	21.10	219,885	562.81	8,244	295,475.25	15.70
	Welding & Metal Fabrication - 835	10,108,739	43.60	231,852	1,418.93	7,124	744,938.25	13.57
	<b>Manufacturing Cluster Total</b>		19,016,964	84.00	226,392	2,486.32	7,649	1,305,318.00
<b>Marketing, Sales, &amp; Service - 1714</b>	Management & Entrepreneurship - 842	1,759,332	7.45	236,152	141.52	12,432	74,298.00	23.68
	Marketing Communications & Promotions - 843	167,826	0.65	258,193	19.85	8,455	10,421.25	16.10
	<b>Marketing, Sales, &amp; Service Cluster Total</b>		1,927,157	8.10	237,921	161.37	11,942	84,719.25
<b>New Programs Start Up</b>	New Programs Start Up	52,723	-	52,723	-	-	-	-
<b>Science, Technology, Engineering &amp; Mathematics - 1715</b>	Engineering & Technology - 850	16,187,413	66.20	244,523	1,481.60	10,926	777,840.00	20.81
	Science & Mathematics - 851	9,516,191	41.30	230,416	655.35	14,521	344,058.75	27.66
	<b>Science, Technology, Engineering &amp; Mathematics - 1715</b>		25,703,604	107.50	239,103	2,136.95	12,028	1,121,898.75
<b>Transportation, Distribution &amp; Logistics - 1716</b>	Aerospace Maintenance - 860	7,340,654	34.70	211,546	751.41	9,769	394,490.25	18.61
	Automotive Collision Repair - 861	6,361,300	30.00	212,043	630.28	10,093	330,897.00	19.22
	Automotive Service - 862	14,779,425	64.80	228,078	1,528.80	9,667	802,620.00	18.41
	Facility & Mobile Equipment Maintenance - 863	1,540,030	7.00	220,004	171.34	8,988	89,953.50	17.12
	Medium/Heavy Diesel Truck Repair - 865	3,186,457	15.20	209,635	383.11	8,317	201,132.75	15.84
	Transportation Operations - 866	679,936	3.00	226,645	49.11	13,845	25,782.75	26.37
	<b>Transportation, Distribution &amp; Logistics Cluster Total</b>		33,887,801	154.70	219,055	3,514.05	9,644	1,844,876.25