

**FY15**

**OKLAHOMA TECHNOLOGY CENTERS  
EXPENDITURE & COST REPORT**

**FORM 5**

**EXPENDITURE & COST SUMMARY  
BY DISTRICT**

January 2016

Oklahoma Department of Career & Technology Education  
Stillwater, Oklahoma

**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.

**AUTRY TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	78,121	10,532	36,861	6,960	18,131	3,865	19,393	0	173,864	(1,698)	172,166	1.00	172,166
Maintenance/Operations - 722	76,771	10,532	36,861	6,960	18,131	2,584	19,393	0	171,233	(19,410)	151,824	1.00	151,824
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	125,685	10,532	36,861	6,960	18,131	9,479	19,393	0	227,042	(2,996)	224,046	1.00	224,046
Business, Management & Administration - 1704													
Administrative Support - 740	78,086	10,532	36,861	6,960	18,131	3,017	19,393	0	172,981	(10,216)	162,765	1.00	162,765
Finance - 1706													
Business Finance - 761	90,764	10,532	36,861	6,960	18,131	2,374	19,393	0	185,016	(11,776)	173,241	1.00	173,241
Health Science - 1708													
Diagnostic Services - 781	208,677	25,277	88,467	16,703	43,515	0	46,544	0	429,184	(36,020)	393,164	2.40	163,818
Therapeutic Services - 784	946,733	120,067	420,219	79,341	206,698	28,441	221,084	0	2,022,583	(102,376)	1,920,207	11.40	168,439
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	75,073	10,532	36,861	6,960	18,131	9,676	19,393	0	176,628	(5,420)	171,208	1.00	171,208
Human Services - 1710													
Early Childhood Development & Services - 802	95,960	10,532	36,861	6,960	18,131	10,563	19,393	0	198,401	(100)	198,301	1.00	198,301
Personal Care Services - 804	134,193	21,064	73,723	13,919	36,263	10,769	38,787	0	328,718	(2,358)	326,360	2.00	163,180
Information Technology - 1711													
Network Systems - 812	188,292	21,064	73,723	13,919	36,263	6,449	38,787	0	378,497	(18,187)	360,310	2.00	180,155
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	99,895	10,532	36,861	6,960	18,131	1,723	19,393	0	193,495	(9,360)	184,135	1.00	184,135
Manufacturing Production Process Development - 833	107,676	10,532	36,861	6,960	18,131	8,258	19,393	0	207,812	(5,660)	202,152	1.00	202,152
Welding & Metal Fabrication - 835	133,360	10,532	36,861	6,960	18,131	9,453	19,393	0	234,691	(8,570)	226,121	1.00	226,121
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	83,889	10,532	36,861	6,960	18,131	6,856	19,393	0	182,623	0	182,623	1.00	182,623
Automotive Service - 862	100,183	10,532	36,861	6,960	18,131	7,534	19,393	0	199,594	(2,640)	196,954	1.00	196,954
Facility & Mobile Equipment Maintenance - 863	92,514	10,532	36,861	6,960	18,131	9,890	19,393	0	194,283	(1,300)	192,983	1.00	192,983
Subtotal Pathway Instruction	2,715,872	324,392	1,135,328	214,359	558,448	130,933	597,315	0	5,676,647	(238,087)	5,438,560	30.80	176,577
Secondary Student Proration <b>44%</b>	1,198,036	143,097	500,820	94,559	246,345	130,933	263,490	0	2,577,279				
Adult Student Proration <b>56%</b>	1,517,836	181,295	634,508	119,800	312,103	0	333,825	0	3,099,367				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,715,872</b>	<b>324,392</b>	<b>1,135,328</b>	<b>214,359</b>	<b>558,448</b>	<b>130,933</b>	<b>597,315</b>	<b>0</b>	<b>5,676,647</b>	<b>(238,087)</b>	<b>5,438,560</b>	<b>30.80</b>	<b>176,577</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	243,598	0	240,626	56,652	147,590	0	157,862	0	846,328	(251,067)	595,261	8.14	73,128
Customized Industry Training	521,932	0	181,800	42,802	111,508	0	119,269	0	977,311	(207,558)	769,754	6.15	125,163
Safety Training and Grants	805,179	0	179,730	42,315	110,239	0	117,911	0	1,255,375	(330,360)	925,015	6.08	152,141
Firefighter Training	31,570	0	15,963	3,758	9,791	0	10,472	0	71,554	0	71,554	0.54	132,508
Training for Industry Programs	46,431	0	15,667	3,689	9,610	0	10,278	0	85,675	0	85,675	0.53	161,651
Subtotal BIS Programs	1,648,711	0	633,786	149,216	388,738	0	415,793	0	3,236,243	(788,984)	2,447,259	21.44	114,145
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	101,748	0	35,473	8,352	21,758	0	23,272	0	190,603	(1,230)	189,373	1.20	157,811
Business Development	300,288	0	106,419	25,055	65,273	0	69,816	0	566,851	(1,980)	564,871	3.60	156,909
Bid Assistance Center	88,833	0	35,473	8,352	21,758	0	23,272	0	177,687	(16,464)	161,223	1.20	134,353
Subtotal Business & Entrepreneur Svcs	490,869	0	177,366	41,758	108,788	0	116,360	0	935,141	(19,674)	915,467	6.00	152,578

**AUTRY TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
Integrated Math	32,080	0	0	0	0	0	0	0	32,080	0	32,080	0.50	64,159
Subtotal Academic Instruction	32,080	0	0	0	0	0	0	0	32,080	0	32,080	0.50	64,159
<b><u>TARGETED ACTIVITY</u></b>													
Summer - Teen Tour	33,943	0	0	0	0	0	0	0	33,943	(12,404)	21,539	0.00	21,539
Young Offender - Weldig	97,267	0	0	8,352	21,758	0	23,272	0	150,648	0	150,648	1.20	125,540
Incubator-Bus Develement Ctr	179,677	0	0	16,703	43,515	0	46,544	0	286,439	(22,045)	264,395	2.40	110,164
Subtotal Targeted Activity	310,886	0	0	25,055	65,273	0	69,816	0	471,030	(34,449)	436,581	3.60	121,273
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	104,619	0	0	0	0	0	0	104,619	(104,619)	0		
Subtotal Federally Funded Activity	0	104,619	0	0	0	0	0	0	104,619	(104,619)	0		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>5,198,418</b>	<b>429,011</b>	<b>1,946,480</b>	<b>430,388</b>	<b>1,121,247</b>	<b>130,933</b>	<b>1,199,284</b>	<b>0</b>	<b>10,455,760</b>	<b>(1,185,813)</b>	<b>9,269,947</b>	<b>62.34</b>	<b>148,700</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay - equipment & remodeling									3,407,054	0	3,407,054		
Construction Trades House									78,147	(69,000)	9,147		
<b>GENERAL FUND</b>													
Capital Outlay									784,563	(22,446)	762,117		
<b><u>Non-Program Charges</u></b>													
Election Services									103	0	103		
Legal Services									3,000	0	3,000		
Revaluation Services									57,099	0	57,099		
Non Program Charges									31,314	0	31,314		
<b><u>Financial Aid Pass-Through</u></b>													
PELL									400	0	400		
<b><u>Resale Accounts</u></b>													
Livework									5,808	(4,896)	912		
Book Store									297,782	(269,544)	28,237		
Food Service									139,872	(21,166)	118,705		
<b>TOTAL EXPENDITURES</b>									<b>15,260,902</b>	<b>(1,572,865)</b>	<b>13,688,036</b>		

**CADDO KIOWA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	84,813	6,011	26,046	3,802	24,195	23,849	20,997	1,350	191,063	(6,615)	184,448	1.00	184,448
Maintenance/Operations - 722	78,678	6,011	26,046	3,802	24,195	2,102	20,997	1,350	163,182	(15,875)	147,307	1.00	147,307
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	145,301	6,011	26,046	3,802	24,195	23,103	20,997	1,350	250,806	(17,639)	233,167	1.00	233,167
Business, Management & Administration - 1704													
Administrative Support - 740	222,223	22,541	97,674	14,259	90,731	32,870	78,739	5,061	564,097	(54,762)	509,335	3.75	135,823
Health Science - 1708													
Therapeutic Services - 784	826,630	64,917	281,302	41,066	261,305	29,043	226,768	14,576	1,745,607	(167,284)	1,578,323	10.80	146,141
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	154,627	6,612	28,651	4,183	26,614	13,860	23,097	1,485	259,128	(16,063)	243,065	1.10	220,968
Human Services - 1710													
Early Childhood Development & Services - 802	92,034	7,213	31,256	4,563	29,034	6,641	25,196	1,620	197,556	(21,305)	176,251	1.20	146,876
Personal Care Services - 804	127,404	6,011	26,046	3,802	24,195	18,253	20,997	1,350	228,059	(38,474)	189,585	1.00	189,585
Information Technology - 1711													
Interactive Media - 811	27,553	1,503	6,512	951	6,049	1,735	5,249	337	49,889	(2,864)	47,025	0.25	188,100
Manufacturing - 1713													
Welding & Metal Fabrication - 835	123,717	6,011	26,046	3,802	24,195	26,919	20,997	1,350	233,037	(15,973)	217,063	1.00	217,063
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	266,132	18,032	78,139	11,407	72,585	29,655	62,991	4,049	542,991	(153)	542,838	3.00	180,946
Science & Mathematics - 851	83,461	6,011	26,046	3,802	24,195	13,849	20,997	1,350	179,711	(51)	179,660	1.00	179,660
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	103,839	6,011	26,046	3,802	24,195	5,606	20,997	1,350	191,847	(3,933)	187,914	1.00	187,914
Automotive Service - 862	83,310	6,011	26,046	3,802	24,195	10,812	20,997	1,350	176,523	(3,594)	172,929	1.00	172,929
Facility & Mobile Equipment Maintenance - 863	90,007	6,011	26,046	3,802	24,195	14,527	20,997	1,350	186,935	(6,657)	180,278	1.00	180,278
Subtotal Pathway Instruction	2,509,729	174,915	757,952	110,649	704,071	252,824	611,015	39,275	5,160,430	(371,242)	4,789,187	29.10	164,577
Secondary Student Proration 46%	1,165,964	81,262	352,128	51,405	327,096	252,824	283,864	18,246	2,532,788				
Adult Student Proration 54%	1,343,765	93,653	405,824	59,244	376,975	0	327,151	21,029	2,627,642				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,509,729</b>	<b>174,915</b>	<b>757,952</b>	<b>110,649</b>	<b>704,071</b>	<b>252,824</b>	<b>611,015</b>	<b>39,275</b>	<b>5,160,430</b>	<b>(371,242)</b>	<b>4,789,187</b>	<b>29.10</b>	<b>164,577</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	502,540	0	9,436	47,204	300,362	0	260,664	16,755	1,136,961	(647,947)	489,014	12.41	39,391
Customized Industry Training	109,516	0	0	16,780	106,772	0	92,660	5,956	331,684	(225)	331,459	4.41	75,110
Safety Training and Grants	3,799	0	0	311	1,982	0	1,720	111	7,922	(4)	7,918	0.08	96,677
Firefighter Training	12,259	0	0	1,144	7,282	0	6,319	406	27,411	(15)	27,395	0.30	91,028
Subtotal BIS Programs	628,115	0	9,436	65,439	416,397	0	361,362	23,228	1,503,977	(648,191)	855,786	17.21	49,726
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	166,755	0	0	9,126	58,068	0	50,393	3,239	287,580	(122)	287,458	2.40	119,774
Business Development	307,557	0	0	9,126	58,068	0	50,393	3,239	428,383	(122)	428,261	2.40	178,442
Bid Assistance Center	77,667	0	0	4,563	29,034	0	25,196	1,620	138,080	(19,174)	118,906	1.20	99,088
Subtotal Business & Entrepreneur Svcs	551,979	0	0	22,814	145,169	0	125,982	8,098	854,043	(19,418)	834,625	6.00	139,104

**CADDO KIOWA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
MANUFACTURING ALLIANCE	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
CVCAC EARLY HEADSTART GRANT	123,341	0	0	22,814	145,169	0	125,982	8,098	425,404	(305)	425,099	6.00	70,850
KIOWA EARLY HEADSTART GRANT	24,687	0	0	4,563	29,034	0	25,196	1,620	85,100	(61)	85,039	1.20	70,866
Subtotal Targeted Activity	158,028	0	0	27,377	174,203	0	151,179	9,718	520,504	(366)	520,138	7.20	72,241
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	67,402	15,995	0	0	0	0	0	0	83,397	(83,397)	0		
Carl Perkins Post-Secondary	100,587	5,385	545	0	0	0	0	0	106,516	(84,063)	22,453		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(1,200)	10,800		
TANF (Work Prep)	51,403	0	95,588	0	0	0	0	0	146,991	(146,991)	0		
Subtotal Federally Funded Activity	219,391	21,380	108,133	0	0	0	0	0	348,904	(315,651)	33,253		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>4,067,242</b>	<b>196,295</b>	<b>875,521</b>	<b>226,279</b>	<b>1,439,841</b>	<b>252,824</b>	<b>1,249,538</b>	<b>80,318</b>	<b>8,387,858</b>	<b>(1,354,869)</b>	<b>7,032,989</b>	<b>59.51</b>	<b>118,181</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									71,562	0	71,562		
<b>GENERAL FUND</b>													
Capital Outlay									132,377	(3,461)	128,916		
OK Education Lottery									141,852	0	141,852		
<b>Non-Program Charges</b>													
Election Services									0	0	0		
Legal Services									13,842	0	13,842		
Revaluation Services									43,687	0	43,687		
<b>Financial Aid Pass-Through</b>													
PELL									0	(448)	(448)		
Federal Work Study									17,614	(8,389)	9,225		
<b>Resale Accounts</b>													
Book Store									97,454	(117,905)	(20,451)		
Food Service									123,294	(49,422)	73,872		
Child Care Center									397,170	(304,650)	92,520		
<b>TOTAL EXPENDITURES</b>									<b>9,426,709</b>	<b>(1,839,144)</b>	<b>7,587,565</b>		

**CANADIAN VALLEY TECHNOLOGY CENTER**

TOTAL EXPENDITURE BY LEVEL

FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	257,585	16,962	120,919	10,834	50,566	7,794	66,237	207	531,104	(141)	530,963	2.00	265,481
Architecture & Construction - 1702													
Construction - 720	247,514	16,962	120,919	10,834	50,566	11,803	66,237	207	525,040	(2,636)	522,405	2.00	261,202
Design/Pre-Construction - 721	198,329	16,962	120,919	10,834	50,566	13,065	66,237	207	477,117	(1,396)	475,721	2.00	237,861
Maintenance/Operations - 722	213,063	16,962	120,919	10,834	50,566	19,187	66,237	207	497,974	(2,575)	495,399	2.00	247,699
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	210,633	16,962	120,919	10,834	50,566	27,277	66,237	207	503,634	(2,032)	501,602	2.00	250,801
Business, Management & Administration - 1704													
Administrative Support - 740	209,378	16,962	120,919	10,834	50,566	12,847	66,237	207	487,949	(2,344)	485,605	2.00	242,803
Health Science - 1708													
Therapeutic Services - 784	1,976,324	136,544	973,401	87,210	407,055	70,807	533,205	1,663	4,186,209	(32,950)	4,153,260	16.10	257,966
Human Services - 1710													
Early Childhood Development & Services - 802	234,877	17,810	126,965	11,375	53,094	26,815	69,549	217	540,702	(1,044)	539,659	2.10	256,980
Personal Care Services - 804	376,267	26,291	187,425	16,792	78,377	26,960	102,667	320	815,100	(3,255)	811,845	3.10	261,886
Information Technology - 1711													
Interactive Media - 811	197,397	16,962	120,919	10,834	50,566	32,599	66,237	207	495,721	(2,763)	492,958	2.00	246,479
Network Systems - 812	205,203	16,962	120,919	10,834	50,566	17,328	66,237	207	488,255	(2,542)	485,713	2.00	242,857
Programming & Software Development - 813	108,076	8,481	60,460	5,417	25,283	2,087	33,118	103	243,025	(116)	242,910	1.00	242,910
Manufacturing - 1713													
Production - 834	214,663	16,962	120,919	10,834	50,566	11,876	66,237	207	492,262	(2,651)	489,611	2.00	244,805
Welding & Metal Fabrication - 835	321,641	25,443	181,379	16,250	75,849	29,577	99,355	310	749,805	(2,049)	747,755	3.00	249,252
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	206,605	16,962	120,919	10,834	50,566	18,340	66,237	207	490,669	0	490,669	2.00	245,334
Science & Mathematics - 851	192,013	16,962	120,919	10,834	50,566	17,764	66,237	207	475,501	0	475,501	2.00	237,750
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	173,496	10,177	72,552	6,500	30,339	0	39,742	124	332,931	(4,351)	328,580	1.20	273,817
Automotive Collision Repair - 861	258,852	16,962	120,919	10,834	50,566	21,601	66,237	207	546,177	(1,694)	544,483	2.00	272,242
Automotive Service - 862	336,683	25,443	181,379	16,250	75,849	34,801	99,355	310	770,070	(1,588)	768,481	3.00	256,160
Medium/Heavy Diesel Truck Repair - 865	161,960	16,962	120,919	10,834	50,566	15,043	66,237	207	442,727	(939)	441,788	2.00	220,894
Subtotal Pathway Instruction	6,300,558	470,695	3,355,514	300,632	1,403,201	417,570	1,838,069	5,734	14,091,972	(67,066)	14,024,906	55.50	252,701
Secondary Student Proration	59%	3,737,658	279,229	1,990,579	178,343	832,416	417,570	1,090,391	3,402	8,529,587			
Adult Student Proration	41%	2,562,900	191,466	1,364,934	122,289	570,785	0	747,678	2,332	5,562,385			
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	308,993	0	0	10,834	50,566	0	66,237	207	436,836	(70,000)	366,836	2.00	183,418
Subtotal State Funded Dropout Recovery	308,993	0	0	10,834	50,566	0	66,237	207	436,836	(70,000)	366,836	2.00	183,418
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>6,609,551</b>	<b>470,695</b>	<b>3,355,514</b>	<b>311,466</b>	<b>1,453,767</b>	<b>417,570</b>	<b>1,904,305</b>	<b>5,941</b>	<b>14,528,808</b>	<b>(137,066)</b>	<b>14,391,742</b>	<b>57.50</b>	<b>250,291</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	1,792,546	0	795,629	148,366	692,499	0	907,112	2,830	4,338,981	(836,651)	3,502,330	27.39	127,869
Customized Industry Training	216,707	0	562,183	17,984	83,939	0	109,953	343	991,109	0	991,109	3.32	298,527
Safety Training and Grants	438,320	0	0	10,671	49,807	0	65,243	204	564,245	0	564,245	1.97	286,419
EARN, Incubators, WorkKeys (IMPACT)	0	2,500	0	0	0	0	0	0	2,500	0	2,500	0.00	2,500
Firefighter Training	9,052	0	0	704	3,287	0	4,305	13	17,362	0	17,362	0.13	133,552
Training for Industry Programs	88,779	0	0	542	2,528	0	3,312	10	95,172	0	95,172	0.10	951,716
Subtotal BIS Programs	2,545,404	2,500	1,357,812	178,267	832,060	0	1,089,925	3,400	6,009,368	(836,651)	5,172,717	32.91	157,178



**CANADIAN VALLEY TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>													
Agricultural Business Management	129,233	0	0	6,500	30,339	0	39,742	124	205,938	0	205,938	1.20	171,615
Business Development	93,673	0	0	0	0	0	0	0	93,673	0	93,673	0.00	93,673
Subtotal Business & Entrepreneur Svcs	222,905	0	0	6,500	30,339	0	39,742	124	299,611	0	299,611	1.20	249,676
<b>ACADEMIC INSTRUCTION</b>													
Math	447,320	0	0	0	0	0	0	0	447,320	0	447,320	5.00	89,464
Subtotal Academic Instruction	447,320	0	0	0	0	0	0	0	447,320	0	447,320	5.00	89,464
<b>TARGETED ACTIVITY</b>													
STEM Camp	46,689	0	0	0	0	0	0	0	46,689	(7,250)	39,439	0.00	39,439
Virtual School	134,300	0	0	6,500	30,339	0	39,742	124	211,005	(131,495)	79,510	1.20	66,259
Manufacturing Alliance	0	0	22,686	0	0	0	0	0	22,686	0	22,686	0.00	22,686
Project Search	145,515	0	5,383	0	0	0	0	0	150,897	(37,710)	113,187	0.00	113,187
Aerospace	0	0	0	0	51,538	0	0	0	51,538	(46,000)	5,538	0.00	5,538
Professional Development Consortium	0	0	109,026	0	0	0	0	0	109,026	(200)	108,826	0.00	108,826
Subtotal Targeted Activity	326,504	0	137,094	6,500	81,878	0	39,742	124	591,841	(222,655)	369,186	1.20	307,655
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	0	281,937	0	0	0	0	0	281,937	(176,561)	105,376		
Carl Perkins Consortium	0	19,668	0	0	0	0	0	0	19,668	20,128	39,796		
TANF (Work Prep)	159,992	63,760	85,606	0	0	0	0	0	309,358	(215,680)	93,678		
Subtotal Federally Funded Activity	159,992	83,428	367,543	0	0	0	0	0	610,963	(372,113)	238,850		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>10,311,676</b>	<b>556,623</b>	<b>5,217,963</b>	<b>502,733</b>	<b>2,398,044</b>	<b>417,570</b>	<b>3,073,714</b>	<b>9,589</b>	<b>22,487,912</b>	<b>(1,568,485)</b>	<b>20,919,427</b>	<b>97.81</b>	<b>213,878</b>
<b>BOND FUND</b>													
Capital Outlay									87,427	0	87,427		
<b>INSURANCE FUND</b>													
Capital Outlay									13,071,749	(15,755,819)	(2,684,070)		
<b>LEASE PURCHASE FUND</b>													
Capital Outlay									528,503	0	528,503		
<b>BUILDING FUND</b>													
Capital Outlay									4,014,224	(1,005)	4,013,219		
<b>GENERAL FUND</b>													
Capital Outlay									42,428	(30,350)	12,078		
<b>Non-Program Charges</b>													
Election Services									0	0	0		
Legal Services									16,502	0	16,502		
Revaluation Services									169,806	0	169,806		
Reimbursements									24,766	0	24,766		
Petty Cash									600	0	600		
<b>Financial Aid Pass-Through</b>													
PELL									505,143	(567,710)	(62,567)		
<b>Resale Accounts</b>													
Livework									4,807	(51,698)	(46,891)		
Book Store									309,246	(137,952)	171,294		
Food Service									195,503	(85,332)	110,171		
Facilities									27,072	(2,390)	24,682		
Child Care Center									650,876	(282,879)	367,997		
Industry Training									66,178	0	66,178		
<b>TOTAL EXPENDITURES</b>									<b>42,202,741</b>	<b>(18,483,620)</b>	<b>23,719,122</b>		

**CENTRAL TECH**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2014

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	293,482	61,187	86,498	13,243	38,022	63,135	79,854	375	635,796	(8,963)	626,833	3.00	208,944
Design/Pre-Construction - 721	94,412	20,396	28,833	4,414	12,674	18,039	26,618	125	205,510	(4,265)	201,245	1.00	201,245
Maintenance/Operations - 722	78,196	20,396	28,833	4,414	12,674	22,031	26,618	125	193,286	(24,154)	169,132	1.00	169,132
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	97,606	20,396	28,833	4,414	12,674	31,155	26,618	125	221,820	(1,200)	220,620	1.00	220,620
Visual Arts - 735	95,250	20,396	28,833	4,414	12,674	28,490	26,618	125	216,800	(6,368)	210,432	1.00	210,432
Business, Management & Administration - 1704													
Administrative & Information Support - 740	286,334	61,187	86,498	13,243	38,022	54,429	79,854	375	619,942	(18,924)	601,018	3.00	200,339
Health Science - 1708													
Therapeutic Services - 784	1,239,286	224,354	317,159	48,556	139,415	123,386	292,797	1,376	2,386,328	(82,232)	2,304,096	11.00	209,463
Human Services - 1710													
Personal Care Services - 804	99,656	20,396	28,833	4,414	12,674	38,732	26,618	125	231,447	(4,273)	227,174	1.00	227,174
Information Technology - 1711													
Interactive Media - 811	76,064	20,396	28,833	4,414	12,674	20,965	26,618	125	190,089	(3,205)	186,884	1.00	186,884
Network Systems - 812	261,322	61,187	86,498	13,243	38,022	57,544	79,854	375	598,045	(19,984)	578,061	3.00	192,687
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	103,814	20,396	28,833	4,414	12,674	22,553	26,618	125	219,427	(2,349)	217,078	1.00	217,078
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	247,479	40,792	57,665	8,828	25,348	13,513	53,236	250	447,111	(5,301)	441,810	2.00	220,905
Welding & Metal Fabrication - 835	195,492	40,792	57,665	8,828	25,348	55,610	53,236	250	437,222	(7,136)	430,086	2.00	215,043
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	169,923	40,792	57,665	8,828	25,348	41,595	53,236	250	397,638	(1,242)	396,396	2.00	198,198
Science & Mathematics - 851	92,718	20,396	28,833	4,414	12,674	18,080	26,618	125	203,858	(621)	203,237	1.00	203,237
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	81,953	20,396	28,833	4,414	12,674	14,924	26,618	125	189,936	(7,216)	182,721	1.00	182,721
Facility & Mobile Equipment Maintenance - 863	89,952	20,396	28,833	4,414	12,674	24,163	26,618	125	207,175	(2,708)	204,467	1.00	204,467
Medium/Heavy Diesel Truck Repair - 865	84,851	20,396	28,833	4,414	12,674	24,142	26,618	125	202,053	(6,368)	195,685	1.00	195,685
Subtotal Pathway Instruction	3,687,788	754,645	1,066,808	163,324	468,940	672,486	984,863	4,629	7,803,484	(206,508)	7,596,976	37.00	205,324
Secondary Student Proration 74%	2,731,887	559,036	790,284	120,990	347,387	672,486	729,580	3,429	5,955,078				
Adult Student Proration 26%	955,901	195,609	276,524	42,335	121,553	0	255,284	1,200	1,848,406				
<b><u>STATEWIDE CLUSTER INSTRUCTION</u></b>													
Truck Driver Training	1,555,279	0	273,528	47,673	136,880	0	168,930	1,351	2,183,641	(873,350)	1,310,291	10.80	121,323
Subtotal Statewide Cluster Instruction	1,555,279	0	273,528	47,673	136,880	0	168,930	1,351	2,183,641	(873,350)	1,310,291	10.80	121,323
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	144,306	0	0	5,738	16,476	0	34,603	163	201,287	(807)	200,479	1.30	154,215
Subtotal State Funded Dropout Recovery	144,306	0	0	5,738	16,476	0	34,603	163	201,287	(807)	200,479	1.30	154,215
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>5,387,373</b>	<b>754,645</b>	<b>1,340,336</b>	<b>216,736</b>	<b>622,296</b>	<b>672,486</b>	<b>1,188,396</b>	<b>6,142</b>	<b>10,188,412</b>	<b>(1,080,665)</b>	<b>9,107,747</b>	<b>49.10</b>	<b>185,494</b>

**CENTRAL TECH**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2014

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
<b>ACTIVITY REPORTING ENROLLMENT</b>													
<b>BIS PROGRAMS</b>													
Adult Career Development	378,649	0	455,075	52,573	150,948	0	317,020	1,490	1,355,754	(292,157)	1,063,597	11.91	89,303
Customized Industry Training	914,200	0	415,873	55,486	159,313	0	360,460	1,572	1,906,903	(632,128)	1,274,775	12.57	101,414
Firefighter Training	8,370	250	0	706	2,028	0	4,259	20	15,633	(99)	15,533	0.16	97,084
Subtotal BIS Programs	1,301,218	250	870,947	108,765	312,289	0	681,738	3,082	3,278,290	(924,385)	2,353,905	24.64	95,532
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>													
Agricultural Business Management	83,795	0	35,647	5,297	15,209	0	31,942	150	172,039	(745)	171,294	1.20	142,745
Business Development	3,814	0	0	10,594	30,418	0	63,883	300	109,009	(1,490)	107,519	2.40	44,800
Subtotal Business & Entrepreneur Svcs	87,609	0	35,647	15,891	45,627	0	95,825	450	281,049	(2,236)	278,813	3.60	77,448
<b>ACADEMIC INSTRUCTION</b>													
Math	126,606	0	0	0	0	0	0	0	126,606	(1,242)	125,364	2.00	62,682
Biology	147,904	0	0	0	0	0	0	0	147,904	(1,242)	146,662	2.00	73,331
Subtotal Academic Instruction	274,510	0	0	0	0	0	0	0	274,510	(2,484)	272,026	4.00	68,007
<b>TARGETED ACTIVITY</b>													
Supported Employment	91,121	0	347,227	39,728	114,066	0	239,561	1,126	832,830	(358,423)	474,407	9.00	52,712
Employability Skills Ctr	183,720	0	0	4,414	12,674	0	26,618	125	227,551	(621)	226,930	1.00	226,930
Subtotal Targeted Activity	274,841	0	347,227	44,142	126,741	0	266,179	1,251	1,060,381	(359,044)	701,337	10.00	70,134
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Post-Secondary	0	21,747	0	0	0	0	0	0	21,747	(11,429)	10,318		
Carl Perkins Consortium	45,153	97,850	36,899	0	0	0	0	0	179,902	(105,734)	74,168		
Tech Centers That Work	0	0	11,812	0	0	0	0	0	11,812	(11,779)	33		
TANF (Work Prep)	4,315	0	81,137	0	0	0	0	0	85,452	(22,521)	62,931		
NSF Grant	0	0	790	0	0	0	0	0	790	(790)	0		
Subtotal Federally Funded Activity	49,468	119,597	130,638	0	0	0	0	0	299,704	(152,253)	147,450		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>7,375,021</b>	<b>874,493</b>	<b>2,724,795</b>	<b>385,534</b>	<b>1,106,952</b>	<b>672,486</b>	<b>2,232,138</b>	<b>10,926</b>	<b>15,382,346</b>	<b>(2,521,067)</b>	<b>12,861,279</b>	<b>91.34</b>	<b>140,807</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									1,062,847	0	1,062,847		

**CENTRAL TECH**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2014

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									1,627,255	(21,181)	1,606,074		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									1,601	0	1,601		
Revaluation Services									157,756	0	157,756		
<u>Financial Aid Pass-Through</u>													
PELL									368,279	(464,997)	(96,718)		
Federal Work Study									928	(3,074)	(2,146)		
SEOG									6,841	(5,703)	1,138		
OTAG									15,125	(13,116)	2,009		
<u>Resale Accounts</u>													
Book Store									502,321	(497,272)	5,049		
Carpentry House									6,974	(7,970)	(996)		
<u>Development Projects</u>													
Local Work Study									14,855	0	14,855		
<b>TOTAL EXPENDITURES</b>									<b>19,147,127</b>	<b>(3,534,380)</b>	<b>15,612,747</b>		

**Chisholm Trail Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
**FY 2015**

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Business, Management & Administration - 1704													
Administrative Support - 740	71,099	6,672	62,244	13,854	97,838	1,482	28,453	0	281,642	(12,379)	269,263	1.00	269,263
Health Science - 1708													
Therapeutic Services - 784	294,677	22,684	211,630	47,105	332,648	13,058	96,740	0	1,018,542	(87,499)	931,043	3.40	273,836
Human Services - 1710													
Personal Care Services - 804	66,485	6,672	62,244	13,854	97,838	9,997	28,453	0	285,542	(18,485)	267,057	1.00	267,057
Information Technology - 1711													
Network Systems - 812	80,441	6,672	62,244	13,854	97,838	9,818	28,453	0	299,320	(12,362)	286,958	1.00	286,958
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	49,197	4,003	37,347	8,313	58,703	2,553	17,072	0	177,186	(569)	176,618	0.60	294,363
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	87,476	6,672	62,244	13,854	97,838	16,754	28,453	0	313,291	(4,309)	308,982	1.00	308,982
Subtotal Pathway Instruction	649,374	53,373	497,954	110,835	782,700	53,662	227,624	0	2,375,523	(135,602)	2,239,921	8.00	279,990
Secondary Student Proration 44%	284,842	23,412	218,422	48,617	343,324	53,662	99,845	0	1,072,123				
Adult Student Proration 56%	364,533	29,962	279,531	62,218	439,377	0	127,779	0	1,303,400				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>649,374</b>	<b>53,373</b>	<b>497,954</b>	<b>110,835</b>	<b>782,700</b>	<b>53,662</b>	<b>227,624</b>	<b>0</b>	<b>2,375,523</b>	<b>(135,602)</b>	<b>2,239,921</b>	<b>8.00</b>	<b>279,990</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	5,599	0	0	10,806	76,313	0	22,193	0	114,913	(19,737)	95,175	0.78	122,019
Customized Industry Training	5,495	0	160,546	693	4,892	0	1,423	0	173,049	(214)	172,834	0.05	3,456,686
Safety Training and Grants	67,808	0	0	5,957	42,070	0	12,235	0	128,071	(36,339)	91,732	0.43	213,330
Firefighter Training	5,065	0	0	554	3,914	0	1,138	0	10,671	(38)	10,633	0.04	265,827
Subtotal BIS Programs	83,969	0	160,546	18,011	127,189	0	36,989	0	426,703	(56,329)	370,374	1.30	284,903
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	6,402	0	0	0	0	0	0	6,402	0	6,402		
Tech Centers That Work	0	0	22,396	0	0	0	0	0	22,396	(12,000)	10,396		
TANF (Work Prep)	16,237	0	69,371	0	0	0	0	0	85,608	(84,730)	878		
Subtotal Federally Funded Activity	16,237	6,402	91,767	0	0	0	0	0	114,406	(96,730)	17,676		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>749,580</b>	<b>59,775</b>	<b>750,266</b>	<b>128,846</b>	<b>909,889</b>	<b>53,662</b>	<b>264,613</b>	<b>0</b>	<b>2,916,632</b>	<b>(288,661)</b>	<b>2,627,971</b>	<b>9.30</b>	<b>282,578</b>
<b><u>BOND FUND</u></b>													
Capital Outlay									0	0	0		
<b><u>BUILDING FUND</u></b>													
Capital Outlay									47,155	0	47,155		

**Chisholm Trail Technology Center**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									118,258	0	118,258		
<u>OK Education Lottery</u>									10,466	0	10,466		
<u>Non-Program Charges</u>													
Election Services									23	0	23		
Legal Services									700	0	700		
Revaluation Services									12,859	0	12,859		
OSSM									200	0	200		
Early Retirement									6,115	0	6,115		
<u>Resale Accounts</u>													
Book Store									40,065	(20,702)	19,363		
<b>TOTAL EXPENDITURES</b>									<b>3,152,473</b>	<b>(309,363)</b>	<b>2,843,110</b>		

**EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	160,883	88	104,858	24,774	52,845	10,078	105,973	2,284	461,782	(14,287)	447,495	2.00	223,748
Maintenance/Operations - 722	209,881	88	104,858	24,774	52,845	8,796	105,973	2,284	509,499	(26,135)	483,364	2.00	241,682
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	96,797	44	52,429	12,387	26,422	11,907	52,986	1,142	254,114	(8,381)	245,733	1.00	245,733
Visual Arts - 735	165,355	88	104,858	24,774	52,845	13,903	105,973	2,284	470,079	(25,788)	444,291	2.00	222,145
Business, Management & Administration - 1704													
Administrative Support - 740	87,857	44	52,429	12,387	26,422	6,443	52,986	1,142	239,711	(11,377)	228,334	1.00	228,334
Health Science - 1708													
Therapeutic Services - 784	344,571	88	104,858	24,774	52,845	13,103	105,973	2,284	648,495	(30,710)	617,785	2.00	308,892
Human Services - 1710													
Early Childhood Development & Services - 802	110,084	53	62,915	14,864	31,707	7,738	63,584	1,370	292,315	(6,654)	285,661	1.20	238,051
Information Technology - 1711													
Information Support & Service - 810	89,506	44	52,429	12,387	26,422	10,307	52,986	1,142	245,224	(3,777)	241,447	1.00	241,447
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	260,337	97	115,344	27,251	58,129	5,122	116,570	2,512	585,363	(73,917)	511,446	2.20	232,475
Manufacturing - 1713													
Welding & Metal Fabrication - 835	97,414	44	52,429	12,387	26,422	7,617	52,986	1,142	250,441	(14,305)	236,136	1.00	236,136
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	177,044	88	104,858	24,774	52,845	9,858	105,973	2,284	477,724	(3,721)	474,003	2.00	237,002
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	159,559	44	52,429	12,387	26,422	7,849	52,986	1,142	312,819	(4,981)	307,837	1.00	307,837
Subtotal Pathway Instruction	1,959,287	810	964,697	227,917	486,171	112,721	974,950	21,012	4,747,565	(224,033)	4,523,532	18.40	245,844
Secondary Student Proration 64%	1,245,637	515	613,316	144,900	309,089	112,721	619,835	13,359	3,059,371				
Adult Student Proration 36%	713,650	295	351,381	83,016	177,083	0	355,116	7,653	1,688,194				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>1,959,287</b>	<b>810</b>	<b>964,697</b>	<b>227,917</b>	<b>486,171</b>	<b>112,721</b>	<b>974,950</b>	<b>21,012</b>	<b>4,747,565</b>	<b>(224,033)</b>	<b>4,523,532</b>	<b>18.40</b>	<b>245,844</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	93,555	0	205,981	39,885	85,080	0	170,616	3,677	598,795	(73,174)	525,621	3.22	163,236
Customized Industry Training	42,604	0	115,660	20,067	42,804	0	85,838	1,850	308,823	(3,014)	305,810	1.62	188,771
Safety Training and Grants	7,018	0	0	991	2,114	0	4,239	91	14,453	(149)	14,305	0.08	178,808
Firefighter Training	221,742	0	0	7,680	16,382	0	32,852	708	279,363	(1,153)	278,210	0.62	448,725
Subtotal BIS Programs	364,919	0	321,642	68,623	146,380	0	293,545	6,326	1,201,434	(77,490)	1,123,945	5.54	202,878
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Business Development (SBM)	98,563	0	0	14,864	31,707	0	63,584	1,370	210,088	(6,070)	204,018	1.20	170,015
Bid Assistance Center	87,383	0	0	14,864	31,707	0	63,584	1,370	198,908	(2,232)	196,676	1.20	163,897
Subtotal Business & Entrepreneur Svcs	185,946	0	0	29,728	63,414	0	127,167	2,741	408,996	(8,302)	400,694	2.40	166,956
<b><u>ACADEMIC INSTRUCTION</u></b>													
Applied Communications	78,943	0	0	0	0	0	0	0	78,943	(1,860)	77,083	1.00	77,083
Applied Math	79,991	0	0	0	0	0	0	0	79,991	(1,860)	78,131	1.00	78,131
Subtotal Academic Instruction	158,934	0	0	0	0	0	0	0	158,934	(3,721)	155,214	2.00	77,607

**EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
Business Economic Development	151,965	0	0	14,864	31,707	0	63,584	1,370	263,490	(102,532)	160,958	1.20	134,132
Economic Development Administration Grant	43,762	0	0	0	0	0	0	0	43,762	(43,642)	120	0.00	120
Subtotal Targeted Activity	195,728	0	0	14,864	31,707	0	63,584	1,370	307,253	(146,175)	161,078	1.20	134,232
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	0	97,387	0	0	0	0	0	97,387	(87,923)	9,464		
Carl Perkins Consortium	0	58,471	0	0	0	0	0	0	58,471	0	58,471		
Carl Perkins Supplemental Grants	0	0	51,463	0	0	0	0	0	51,463	(30,325)	21,137		
Tech Centers That Work	0	0	10,899	0	0	0	0	0	10,899	(10,774)	125		
Subtotal Federally Funded Activity	0	58,471	159,749	0	0	0	0	0	218,220	(129,022)	89,198		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>2,864,814</b>	<b>59,281</b>	<b>1,446,087</b>	<b>341,132</b>	<b>727,672</b>	<b>112,721</b>	<b>1,459,246</b>	<b>31,450</b>	<b>7,042,402</b>	<b>(588,742)</b>	<b>6,453,660</b>	<b>29.54</b>	<b>218,472</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Erate													
Capital Outlay									478,479	0	478,479		
<b>GENERAL FUND</b>													
Capital Outlay									152	0	152		
OK Education Lottery									28,825	0	28,825		
<b>Non-Program Charges</b>													
Election Services									0	0	0		
Legal Services									25,994	0	25,994		
Revaluation Services									35,684	0	35,684		
Bond Agen Fee									300	0	300		
<b>Financial Aid Pass-Through</b>													
PELL									73,349	(73,056)	293		
<b>Resale Accounts</b>													
Livework									12,823	(21,355)	(8,532)		
Book Store									54,516	(33,941)	20,575		
Food Service									291,395	(170,699)	120,696		
Misc Resale									177	(862)	(685)		
Adult Day Services									383,920	(56,594)	327,327		
Child Care Center									275,252	(156,236)	119,016		
Incubator									0	(4,167)	(4,167)		
BIS/SBM/CPAT/FAC									11,826	(39,359)	(27,533)		
Resale of Property Funds									0	(1,159)	(1,159)		
<b>Development Projects</b>													
Career Development Spec Project									182,614	0	182,614		
<b>TOTAL EXPENDITURES</b>									<b>8,897,709</b>	<b>(1,146,167)</b>	<b>7,751,541</b>		



**Francis Tuttle Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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	
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>														
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716	269,889	36,899	106,961	6,293	70,403	10,583	72,128	16	573,173	(7,361)	565,812	2.00	282,906	
Architecture & Construction - 1702														
Construction - 720	143,713	18,450	53,481	3,147	35,202	12,979	36,064	8	303,042	(12,710)	290,332	1.00	290,332	
Design/Pre-Construction - 721	163,538	31,364	90,917	5,349	59,843	11,676	61,308	14	424,009	(25,329)	398,680	1.70	234,518	
Business, Management & Administration - 1704														
Administrative & Information Support - 740	643,721	107,008	310,188	18,250	204,169	25,549	209,170	46	1,518,102	(78,263)	1,439,839	5.80	248,248	
Human Resources - 742	30,142	3,690	10,696	629	7,040	0	7,213	2	59,412	(4,677)	54,735	0.20	273,673	
Finance - 1706														
Business Financial Mgmt & Accounting- 764	164,688	22,140	64,177	3,776	42,242	2,029	43,277	10	342,338	(28,330)	314,008	1.20	261,673	
Revenue & Taxation - 776	0	0	0	0	0	0	0	0	0	0	0	0.00	-	
Health Science - 1708														
Support Services - 783	230,158	40,589	117,657	6,923	77,444	0	79,340	17	552,129	(24,430)	527,699	2.20	239,863	
Therapeutic Services - 784	3,645,905	597,768	1,732,773	101,951	1,140,533	101,768	1,168,468	258	8,489,423	(264,079)	8,225,344	32.40	253,869	
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	1,743,801	166,047	481,326	28,320	316,815	74,760	324,574	72	3,135,714	(101,259)	3,034,454	9.00	337,162	
Human Services - 1710														
Early Childhood Development & Services - 802	122,217	18,450	53,481	3,147	35,202	13,832	36,064	8	282,399	(9,926)	272,473	1.00	272,473	
Personal Care Services - 804	1,074,057	166,047	481,326	28,320	316,815	103,325	324,574	72	2,494,535	(123,257)	2,371,278	9.00	263,475	
Information Technology - 1711														
Information Support & Service - 810	291,519	40,589	117,657	6,923	77,444	4,524	79,340	17	618,013	(45,677)	572,337	2.20	260,153	
Network Systems - 812	217,130	36,899	106,961	6,293	70,403	3,002	72,128	16	512,832	(42,274)	470,558	2.00	235,279	
Programming & Software Development - 813	111,122	18,450	53,481	3,147	35,202	14,290	36,064	8	271,762	(12,339)	259,423	1.00	259,423	
Web & Digital Communications - 814	868,544	129,147	374,365	22,026	246,411	119,165	252,447	56	2,012,161	(112,952)	1,899,210	7.00	271,316	
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822	234,796	36,899	106,961	6,293	70,403	40,008	72,128	16	567,505	(4,584)	562,921	2.00	281,460	
Manufacturing - 1713														
Maintenance, Installation & Repair - 832	330,337	42,434	123,006	7,237	80,964	9,484	82,947	18	676,427	(77,984)	598,443	2.30	260,192	
Manufacturing Production Process Development - 833	77,000	14,760	42,785	2,517	28,161	155	28,851	6	194,235	(17,237)	176,998	0.80	221,247	
Production - 834	231,365	29,519	85,569	5,035	56,323	1,747	57,702	13	467,273	(55,972)	411,301	1.60	257,063	
Welding & Metal Fabrication - 835	174,732	22,140	64,177	3,776	42,242	20,892	43,277	10	371,244	(16,455)	354,790	1.20	295,658	
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842	40,000	6,457	18,718	1,101	12,321	4,545	12,622	3	95,767	(3,847)	91,920	0.35	262,630	
Marketing Communications & Promotions - 843	71,409	11,992	34,762	2,045	22,881	8,293	23,441	5	174,830	(7,004)	167,826	0.65	258,193	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	785,156	92,248	267,403	15,733	176,008	118,806	180,319	40	1,635,713	(6,718)	1,628,995	5.00	325,799	
Science & Mathematics - 851	627,798	92,248	267,403	15,733	176,008	95,272	180,319	40	1,454,821	(6,718)	1,448,103	5.00	289,621	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	118,852	18,450	53,481	3,147	35,202	8,145	36,064	8	273,348	(16,975)	256,373	1.00	256,373	
Automotive Service - 862	734,928	110,698	320,884	18,880	211,210	64,543	216,383	48	1,677,573	(61,557)	1,616,016	6.00	269,336	
Medium/Heavy Diesel Truck Repair - 865	135,817	18,450	53,481	3,147	35,202	0	36,064	8	282,167	(24,935)	257,232	1.00	257,232	
Subtotal Pathway Instruction	13,282,334	1,929,830	5,594,077	329,138	3,682,090	869,373	3,772,275	831	29,459,949	(1,192,850)	28,267,099	104.60	270,240	
Secondary Student Proration 47%	6,253,486	908,588	2,633,760	154,962	1,733,573	869,373	1,776,033	391	14,330,166					
Adult Student Proration 53%	7,028,848	1,021,242	2,960,317	174,176	1,948,517	0	1,996,242	440	15,129,782					
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>														
Dropout Recovery	485	304,216	210,512	0	7,867	88,004	0	90,160	20	700,778	(106,159)	594,619	2.50	237,848
Subtotal State Funded Dropout Recovery	304,216	210,512	0	7,867	88,004	0	90,160	20	700,778	(106,159)	594,619	2.50	237,848	
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>13,586,550</b>	<b>2,140,342</b>	<b>5,594,077</b>	<b>337,005</b>	<b>3,770,095</b>	<b>869,373</b>	<b>3,862,434</b>	<b>851</b>	<b>30,160,727</b>	<b>(1,299,009)</b>	<b>28,861,718</b>	<b>107.10</b>	<b>269,484</b>	

**Francis Tuttle Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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	
<b>ACTIVITY REPORTING ENROLLMENT</b>														
<b>BIS PROGRAMS</b>														
Adult Career Development	441	1,026,832	360,515	1,033,441	77,911	871,592	0	892,940	197	4,263,428	(712,541)	3,550,887	24.76	143,412
Customized Industry Training	433	867,679	0	85,437	29,736	332,655	0	340,803	75	1,656,385	(894,736)	761,649	9.45	80,598
Safety Training and Grants	448	207,870	0	133,796	4,122	46,114	0	47,244	10	439,156	(133,427)	305,729	1.31	233,381
Firefighter Training	444	2,487	0	0	31	352	0	361	0	3,231	(13)	3,218	0.01	321,776
Training for Industry Programs	434	7,846	0	0	189	2,112	0	2,164	0	12,311	(81)	12,231	0.06	203,843
Training for Industry Growth	432	7,110	0	0	661	7,392	0	7,573	2	22,738	(282)	22,456	0.21	106,934
Subtotal BIS Programs		2,119,824	360,515	1,252,674	112,650	1,260,218	0	1,291,084	285	6,397,250	(1,741,080)	4,656,170	35.80	130,061
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>														
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>														
Business Development	435	117,015	0	0	3,776	42,242	0	43,277	10	206,319	(16,493)	189,826	1.20	158,188
Bid Assistance Center	436	116,879	0	0	3,776	42,242	0	43,277	10	206,183	(14,663)	191,520	1.20	159,600
Subtotal Business & Entrepreneur Svcs		233,894	0	0	7,552	84,484	0	86,553	19	412,502	(31,157)	381,345	2.40	158,894
<b>TARGETED ACTIVITY</b>														
Business Development		555,890	0	0	17,306	193,609	0	198,351	44	965,200	(8,097)	957,103	5.50	174,019
Cisco Regional Training Center		3,000	0	0	0	0	0	0	0	3,000	(2,400)	600	0.00	600
Remote - Interactive Media		323,361	0	0	9,440	105,605	0	108,191	24	546,621	(4,031)	542,590	3.00	180,863
Remote - Health Careers		96,244	0	0	3,147	35,202	0	36,064	8	170,664	(1,344)	169,320	1.00	169,320
Broker Agent / Manufacturing Ext		134,798	0	0	3,776	42,242	0	43,277	10	224,102	(43,612)	180,490	1.20	150,408
Cntr for Municipal Excellence		276,010	0	0	7,552	84,484	0	86,553	19	454,618	(3,225)	451,393	2.40	188,081
Youthful Offenders Program		223,074	0	0	3,776	42,242	0	43,277	10	312,378	(1,612)	310,766	1.20	258,971
Business Incubator		167,856	0	0	3,776	42,242	0	43,277	10	257,160	(42,407)	214,753	1.20	178,961
Subtotal Targeted Activity		1,780,233	0	0	48,773	545,625	0	558,989	123	2,933,743	(106,728)	2,827,016	15.50	182,388
<b>FEDERALLY FUNDED ACTIVITY</b>														
Carl Perkins Secondary	421	0	184,561	26,530	0	1,660	0	0	0	212,751	(212,751)	0		
TANF (Work Prep)	452/463	46,883	103,573	159,331	0	0	0	0	0	309,787	(201,440)	108,347		
Project SEARCH	456	160,482	0	0	0	0	0	0	0	160,482	(102,507)	57,975		
NSF Grant		0	0	1,500	0	0	0	0	0	1,500	(1,500)	0		
Subtotal Federally Funded Activity		207,365	288,134	187,361	0	1,660	0	0	0	684,520	(518,198)	166,322		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>17,927,866</b>	<b>2,788,991</b>	<b>7,034,112</b>	<b>505,979</b>	<b>5,662,082</b>	<b>869,373</b>	<b>5,799,061</b>	<b>1,278</b>	<b>40,588,742</b>	<b>(3,696,171)</b>	<b>36,892,571</b>	<b>160.80</b>	<b>229,431</b>	
<b>BOND FUND</b>														
Capital Outlay									0	0	0			
<b>BUILDING FUND</b>														
Capital Outlay									12,907,665	0	12,907,665			

**Francis Tuttle Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									686,001	0	686,001		
<u>Non-Program Charges</u>													
Election Services									90,901	0	90,901		
Legal Services									55,594	0	55,594		
Revaluation Services									339,218	0	339,218		
Other non-program costs									65,724	(62,729)	2,995		
<u>Financial Aid Pass-Through</u>													
PELL									1,642,869	(1,645,614)	(2,745)		
Federal Work Study									15,061	(13,034)	2,027		
SEOG									22,002	(16,503)	5,499		
OTAG									73,231	0	73,231		
Otha Grimes									25,400	(9,050)	16,350		
<u>Resale Accounts</u>													
Livework									77,565	(76,661)	904		
Book Store									239,383	(225,144)	14,239		
Food Service									1,352,616	(701,280)	651,336		
Child Care Center									310,643	(203,009)	107,634		
Test Site									80,622	(79,050)	1,572		
Event Hosting									130,539	(102,557)	27,982		
<b>TOTAL EXPENDITURES</b>									<b>58,703,776</b>	<b>(6,830,802)</b>	<b>51,872,974</b>		

**Gordon Cooper Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	322,563	22,421	87,008	14,640	48,789	53,265	86,467	0	635,152	(31,627)	603,526	3.00	201,175
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	102,497	7,474	29,003	4,880	16,263	29,827	28,822	0	218,766	(3,835)	214,930	1.00	214,930
Business, Management & Administration - 1704													
Administrative Support - 740	378,794	22,421	87,008	14,640	48,789	11,660	86,467	0	649,779	(44,360)	605,419	3.00	201,806
Health Science - 1708													
Therapeutic Services - 784	790,355	59,790	232,021	39,039	130,103	84,456	230,578	0	1,566,343	(88,950)	1,477,393	8.00	184,674
Human Services - 1710													
Early Childhood Development & Services - 802	217,023	7,474	29,003	4,880	16,263	26,423	28,822	0	329,888	(6,322)	323,566	1.00	323,566
Family & Community Services - 803	115,689	7,474	29,003	4,880	16,263	14,903	28,822	0	217,033	(3,545)	213,488	1.00	213,488
Personal Care Services - 804	94,942	7,474	29,003	4,880	16,263	31,266	28,822	0	212,649	(9,107)	203,543	1.00	203,543
Information Technology - 1711													
Network Systems - 812	755	7,474	29,003	4,880	16,263	14,441	28,822	0	101,638	(8,925)	92,712	1.00	92,712
Programming & Software Development - 813	82,553	7,474	29,003	4,880	16,263	30,417	28,822	0	199,411	(5,916)	193,495	1.00	193,495
Manufacturing - 1713													
Production - 834	208,887	14,948	58,005	9,760	32,526	30,213	57,644	0	411,983	(28,241)	383,742	2.00	191,871
Welding & Metal Fabrication - 835	105,140	7,474	29,003	4,880	16,263	27,701	28,822	0	219,283	(6,213)	213,069	1.00	213,069
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	451,647	29,895	116,011	19,520	65,052	101,420	115,289	0	898,833	(6,059)	892,774	4.00	223,194
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	588,128	34,379	133,412	22,447	74,809	39,984	132,582	0	1,025,743	(87,766)	937,976	4.60	203,908
Automotive Collision Repair - 861	118,151	7,474	29,003	4,880	16,263	16,191	28,822	0	220,784	(8,077)	212,707	1.00	212,707
Automotive Service - 862	184,584	14,948	58,005	9,760	32,526	40,639	57,644	0	398,106	(13,072)	385,034	2.00	192,517
Medium/Heavy Diesel Truck Repair - 865	282,144	16,442	63,806	10,736	35,778	24,244	63,409	0	496,559	(27,906)	468,653	2.20	213,024
Subtotal Pathway Instruction	4,043,853	275,035	1,067,298	179,580	598,476	577,051	1,060,658	0	7,801,950	(379,922)	7,422,028	36.80	201,686
Secondary Student Proration 55%	2,207,519	150,140	582,633	98,032	326,705	577,051	579,008	0	4,521,087				
Adult Student Proration 45%	1,836,334	124,895	484,666	81,548	271,771	0	481,650	0	3,280,863				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>4,043,853</b>	<b>275,035</b>	<b>1,067,298</b>	<b>179,580</b>	<b>598,476</b>	<b>577,051</b>	<b>1,060,658</b>	<b>0</b>	<b>7,801,950</b>	<b>(379,922)</b>	<b>7,422,028</b>	<b>36.80</b>	<b>201,686</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	357,104	0	744,428	81,543	271,754	0	481,619	0	1,936,448	(373,984)	1,562,464	16.71	93,505
Customized Industry Training	92,664	0	165,933	16,104	53,668	0	95,113	0	423,481	(18,620)	404,861	3.30	122,685
Safety Training and Grants	151,596	0	65,987	9,174	30,574	0	54,186	0	311,517	(2,848)	308,669	1.88	164,186
EARN, Incubators, WorkKeys (IMPACT)	14,992	0	0	0	0	0	0	0	14,992	0	14,992	0.00	14,992
Subtotal BIS Programs	616,356	0	976,347	106,821	355,995	0	630,919	0	2,686,438	(395,452)	2,290,986	21.89	104,659
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	86,647	0	0	5,856	19,516	0	34,587	0	146,605	(1,818)	144,787	1.20	120,656
Business Development	95,236	0	0	5,856	19,516	0	34,587	0	155,194	(1,818)	153,376	1.20	127,813
Bid Assistance Center	86,684	0	0	5,856	19,516	0	34,587	0	146,642	(18,282)	128,360	1.20	106,967
Subtotal Business & Entrepreneur Svcs	268,566	0	0	17,568	58,547	0	103,760	0	448,440	(21,917)	426,523	3.60	118,479
<b><u>ACADEMIC INSTRUCTION</u></b>													
Applied Math	123,877	0	0	0	0	0	0	0	123,877	(3,029)	120,847	2.00	60,424
Subtotal Academic Instruction	123,877	0	0	0	0	0	0	0	123,877	(3,029)	120,847	2.00	60,424

**Gordon Cooper Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
Broker Agent	87,494	0	0	5,856	19,516	0	34,587	0	147,452	(1,818)	145,635	1.20	121,362
Bemis Pre-Engineering Grant	2,720	0	0	0	0	0	0	0	2,720	0	2,720	0.00	2,720
Avedis Stem Grant	77,539	0	0	0	0	0	0	0	77,539	0	77,539	0.00	77,539
WIA Grant	1,045	0	0	0	0	0	0	0	1,045	0	1,045	0.00	1,045
Gene Haas Robotics Grant	5,120	0	0	0	0	0	0	0	5,120	0	5,120	0.00	5,120
Gene Haas Machining Grant	10,167	0	0	0	0	0	0	0	10,167	0	10,167	0.00	10,167
Tinker Grant	2,587	0	0	0	0	0	0	0	2,587	0	2,587	0.00	2,587
Department of Rehabilitative Services	0	0	25,525	0	0	0	0	0	25,525	0	25,525	0.00	25,525
Project Lead the Way	0	0	554	0	0	0	0	0	554	0	554	0.00	554
Subtotal Targeted Activity	186,672	0	26,079	5,856	19,516	0	34,587	0	272,709	(1,818)	270,891	1.20	225,743
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	175,821	3,180	0	0	0	0	0	0	179,001	(179,001)	0		
Carl Perkins Supplemental Grants	21,613	1,171	1,800	0	0	0	0	0	24,583	0	24,583		
Carl Perkins Non-Traditional	0	0	3,811	0	0	0	0	0	3,811	0	3,811		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	86,496	78,307	8,037	0	0	0	0	0	172,840	(152,721)	20,118		
Subtotal Federally Funded Activity	283,929	82,657	25,648	0	0	0	0	0	392,235	(343,722)	48,513		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>5,523,253</b>	<b>357,692</b>	<b>2,095,373</b>	<b>309,824</b>	<b>1,032,533</b>	<b>577,051</b>	<b>1,829,923</b>	<b>0</b>	<b>11,725,649</b>	<b>(1,145,860)</b>	<b>10,579,789</b>	<b>65.49</b>	<b>161,548</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									763,598	0	763,598		
<b>GENERAL FUND</b>													
Capital Outlay									136,222	0	136,222		
<b>Non-Program Charges</b>													
Election Services									30,176	0	30,176		
Legal Services									0	0	0		
Revaluation Services									123,045	0	123,045		
<b>Financial Aid Pass-Through</b>													
PELL									742,111	(645,910)	96,201		
Federal Work Study									7,666	(1,270)	6,396		
<b>Resale Accounts</b>													
Livework									204,267	(175,999)	28,268		
Book Store									95,106	(67,631)	27,475		
Food Service									0	(2,209)	(2,209)		
<b>TOTAL EXPENDITURES</b>									<b>13,827,840</b>	<b>(2,038,879)</b>	<b>11,788,961</b>		

**GREAT PLAINS TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Agricultural Power, Structures & Tech - 712	85,282	7,928	31,634	5,366	21,686	7,000	23,379	22	182,297	(4,480)	177,817	1.00	177,817
Architecture & Construction - 1702													
Construction - 720	278,807	26,955	107,555	18,245	73,732	10,469	79,490	74	595,328	(35,820)	559,507	3.40	164,561
Maintenance/Operations - 722	101,204	7,928	31,634	5,366	21,686	4,882	23,379	22	196,102	(15,808)	180,294	1.00	180,294
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	80,564	7,928	31,634	5,366	21,686	9,316	23,379	22	179,894	(5,808)	174,087	1.00	174,087
Business, Management & Administration - 1704													
Administrative Support - 740	144,436	15,856	63,268	10,732	43,372	9,265	46,759	44	333,731	(15,264)	318,467	2.00	159,233
Education & Training - 1705													
Teaching & Training - 752	69,374	7,928	31,634	5,366	21,686	7,294	23,379	22	166,683	(3,230)	163,453	1.00	163,453
Health Science - 1708													
Diagnostic Services - 781	453,769	28,540	113,882	19,318	78,069	0	84,166	79	777,823	(62,717)	715,106	3.60	198,641
Therapeutic Services - 784	1,580,257	142,702	569,410	96,589	390,347	35,272	420,831	393	3,235,802	(307,219)	2,928,583	18.00	162,699
Hospitality & Tourism - 1709													
Lodging - 790	62,843	7,928	31,634	5,366	21,686	6,865	23,379	22	159,723	(3,480)	156,243	1.00	156,243
Restaurant Food & Beverage Services - 792	335,382	15,856	68,650	10,732	43,372	13,435	46,759	44	534,230	(13,258)	520,972	2.00	260,486
Information Technology - 1711													
Interactive Media - 811	274,549	31,711	126,536	21,464	86,744	37,549	93,518	87	672,159	(25,969)	646,190	4.00	161,547
Network Systems - 812	162,479	15,856	63,268	10,732	43,372	7,790	46,759	44	350,300	(32,747)	317,552	2.00	158,776
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	113,969	7,928	31,634	5,366	21,686	0	23,379	22	203,985	(17,327)	186,658	1.00	186,658
Law Enforcement Services - 822	80,303	7,928	31,634	5,366	21,686	7,128	23,379	22	177,446	(4,480)	172,966	1.00	172,966
Manufacturing - 1713													
Welding & Metal Fabrication - 835	102,592	7,928	31,634	5,366	21,686	7,868	23,379	22	200,474	(8,211)	192,263	1.00	192,263
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	379,351	31,711	126,536	21,464	86,744	20,811	93,518	87	760,222	(144,420)	615,802	4.00	153,950
Science & Mathematics - 851	250,828	23,784	94,902	16,098	65,058	16,238	70,138	66	537,112	(8,940)	528,172	3.00	176,057
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	80,817	7,928	31,634	5,366	21,686	4,758	23,379	22	175,591	(15,631)	159,960	1.00	159,960
Automotive Service - 862	258,401	15,856	63,268	10,732	43,372	10,729	46,759	44	449,160	(14,531)	434,628	2.00	217,314
Medium/Heavy Diesel Truck Repair - 865	74,060	7,928	31,634	5,366	21,686	3,802	23,379	22	167,878	(14,257)	153,621	1.00	153,621
Subtotal Pathway Instruction	4,969,268	428,105	1,713,613	289,767	1,171,042	220,473	1,262,493	1,180	10,055,940	(753,598)	9,302,342	54.00	172,266
Secondary Student Proration	52%	2,604,252	224,357	898,056	151,859	613,710	220,473	661,637	618	5,374,962			
Adult Student Proration	48%	2,365,016	203,747	815,557	137,908	557,332	0	600,856	562	4,680,978			
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	772,738	157,176	182,345	49,368	199,511	0	215,091	201	1,576,431	(413,868)	1,162,563	9.20	126,365
Subtotal State Funded Dropout Recovery	772,738	157,176	182,345	49,368	199,511	0	215,091	201	1,576,431	(413,868)	1,162,563	9.20	126,365
<b><u>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</u></b>													
	<b>5,742,006</b>	<b>585,281</b>	<b>1,895,958</b>	<b>339,135</b>	<b>1,370,553</b>	<b>220,473</b>	<b>1,477,584</b>	<b>1,381</b>	<b>11,632,371</b>	<b>(1,167,466)</b>	<b>10,464,904</b>	<b>63.20</b>	<b>165,584</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	370,989	78,782	471,418	60,207	243,317	0	262,318	245	1,487,276	(394,960)	1,092,316	11.22	97,354
Customized Industry Training	769,320	0	371,643	37,938	153,320	0	165,293	155	1,497,669	(298,275)	1,199,394	7.07	169,646
Safety Training and Grants	210,955	0	1,681	4,186	16,915	0	18,236	17	251,990	(39,970)	212,020	0.78	271,821
Training for Industry Programs	6,408	0	0	5,205	21,035	0	22,678	21	55,347	(2,891)	52,457	0.97	54,079
Subtotal BIS Programs	1,357,672	78,782	844,743	107,536	434,587	0	468,525	438	3,292,282	(736,096)	2,556,186	20.04	127,554

**GREAT PLAINS TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	91,155	0	0	6,439	26,023	0	28,055	26	151,699	(4,546)	147,153	1.20	122,627
Business Development	154,689	0	0	12,879	52,046	0	56,111	52	275,777	(9,093)	266,684	2.40	111,118
Bid Assistance Center	115,504	0	0	6,439	26,023	0	28,055	26	176,048	(29,254)	146,793	1.20	122,328
Subtotal Business & Entrepreneur Svcs	361,348	0	0	25,757	104,093	0	112,222	105	603,524	(42,894)	560,630	4.80	116,798
<b><u>ACADEMIC INSTRUCTION</u></b>													
Mathematics	81,292	0	0	0	0	0	0	0	81,292	(2,980)	78,312	1.00	78,312
Subtotal Academic Instruction	81,292	0	0	0	0	0	0	0	81,292	(2,980)	78,312	1.00	78,312
<b><u>TARGETED ACTIVITY</u></b>													
Industrial Recruitment	0	0	168,973	5,366	21,686	0	23,379	22	219,426	(2,980)	216,446	1.00	216,446
YIELD	197,386	0	0	12,879	52,046	0	56,111	52	318,474	(208,442)	110,032	2.40	45,847
Manufacturing Alliance	95,065	0	0	6,439	26,023	0	28,055	26	155,609	(3,576)	152,033	1.20	126,694
6th Grade Orientation	14,351	0	1,046	0	0	0	0	0	15,396	0	15,396	0.00	15,396
Motorcycle Safety Grant	17,084	0	0	0	0	0	0	0	17,084	0	17,084	0.00	17,084
Business Incubator	102,643	0	0	5,366	21,686	0	23,379	22	153,096	(2,980)	150,116	1.00	150,116
Subtotal Targeted Activity	426,530	0	170,019	30,050	121,441	0	130,925	122	879,087	(217,978)	661,109	5.60	118,055
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	143,299	46,367	0	0	0	0	0	189,667	(148,885)	40,782		
Adult Basic Ed (731)	99,415	0	2,055	0	0	0	0	0	101,471	(20,480)	80,991		
Cyber Security	2,722	0	0	0	0	0	0	0	2,722	(1,500)	1,222		
Subtotal Federally Funded Activity	102,137	143,299	48,423	0	0	0	0	0	293,859	(170,865)	122,994		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>8,070,985</b>	<b>807,362</b>	<b>2,959,142</b>	<b>502,478</b>	<b>2,030,674</b>	<b>220,473</b>	<b>2,189,256</b>	<b>2,046</b>	<b>16,782,415</b>	<b>(2,338,279)</b>	<b>14,444,136</b>	<b>94.64</b>	<b>152,622</b>
<b><u>BOND FUND</u></b>													
Capital Outlay									0	0	0		
<b><u>BUILDING FUND</u></b>													
Capital Outlay									8,588,097	0	8,588,097		
<b><u>GENERAL FUND</u></b>													
Capital Outlay									1,445,588	(2,404)	1,443,184		
<b><u>Non-Program Charges</u></b>													
Election Services									0	0	0		
Legal Services									19,576	0	19,576		
Revaluation Services									100,629	0	100,629		
<b><u>Financial Aid Pass-Through</u></b>													
PELL									687,874	(695,239)	(7,365)		
Federal Work Study									23,570	0	23,570		
SEOG									6,200	(7,599)	(1,399)		
OTAG									22,385	(24,180)	(1,795)		
<b><u>Resale Accounts</u></b>													
Livework									26,352	0	26,352		
Book Store									233,066	(217,998)	15,068		
Food Service									165,906	(133,268)	32,638		
Carpentry House									27,747	(25,619)	2,128		
<b>TOTAL EXPENDITURES</b>									<b>28,129,406</b>	<b>(3,444,586)</b>	<b>24,684,820</b>		

**GREEN COUNTRY TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	186,859	10,644	39,390	17,561	15,558	16,944	39,576	0	326,533	(71,292)	255,242	1.50	170,161
Maintenance/Operations - 722	79,762	8,515	31,512	14,049	12,447	16,212	31,661	0	194,159	(27,216)	166,942	1.20	139,118
Health Science - 1708													
Therapeutic Services - 784	474,539	48,254	178,569	79,611	70,531	46,942	179,411	0	1,077,857	(141,154)	936,703	6.80	137,750
Information Technology - 1711													
Web & Digital Communications - 814	95,968	8,515	31,512	14,049	12,447	17,299	31,661	0	211,451	(15,848)	195,603	1.20	163,003
Manufacturing - 1713													
Production - 834	206,554	14,192	52,520	23,415	20,744	21,070	52,768	0	391,264	(51,570)	339,694	2.00	169,847
Subtotal Pathway Instruction	1,043,683	90,121	333,504	148,685	131,727	118,468	335,076	0	2,201,264	(307,080)	1,894,184	12.70	149,148
Secondary Student Proration 62%	649,063	56,046	207,405	92,467	81,921	118,468	208,383	0	1,413,753				
Adult Student Proration 38%	394,619	34,075	126,099	56,218	49,806	0	126,693	0	787,511				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>1,043,683</b>	<b>90,121</b>	<b>333,504</b>	<b>148,685</b>	<b>131,727</b>	<b>118,468</b>	<b>335,076</b>	<b>0</b>	<b>2,201,264</b>	<b>(307,080)</b>	<b>1,894,184</b>	<b>12.70</b>	<b>149,148</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	120,887	0	133,465	46,128	40,866	0	103,953	0	445,299	(149,065)	296,233	3.94	75,186
Customized Industry Training	21,881	0	0	2,341	2,074	0	5,277	0	31,573	(716)	30,858	0.20	154,288
Safety Training and Grants	9,247	0	0	5,737	5,082	0	12,928	0	32,994	(1,754)	31,241	0.49	63,757
Subtotal BIS Programs	152,015	0	133,465	54,206	48,023	0	122,158	0	509,866	(151,535)	358,332	4.63	77,393
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>ACADEMIC INSTRUCTION</u></b>													
MATH	65,205	0	0	0	0	0	0	0	65,205	(3,579)	61,627	1.00	61,627
ACADEMIC CENTER	47,983	0	0	0	0	0	0	0	47,983	(4,295)	43,688	1.20	36,407
Subtotal Academic Instruction	113,188	0	0	0	0	0	0	0	113,188	(7,873)	105,315	2.20	47,870
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	0	102,181	0	0	0	0	0	102,181	(101,060)	1,121		
Subtotal Federally Funded Activity	0	0	102,181	0	0	0	0	0	102,181	(101,060)	1,121		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>1,308,887</b>	<b>90,121</b>	<b>569,150</b>	<b>202,891</b>	<b>179,750</b>	<b>118,468</b>	<b>457,234</b>	<b>0</b>	<b>2,926,500</b>	<b>(567,548)</b>	<b>2,358,952</b>	<b>19.53</b>	<b>120,786</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									58,496	0	58,496		



**GREEN COUNTRY TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									323,930	0	323,930		
<u>OK Education Lottery</u>									137,210	0	137,210		
<u>Non-Program Charges</u>													
Election Services									9	0	9		
Legal Services									6,300	0	6,300		
Revaluation Services									36,143	0	36,143		
Insurance Refund									68	0	68		
<u>Resale Accounts</u>													
Book Store									79	0	79		
<b>TOTAL EXPENDITURES</b>									<b>3,488,736</b>	<b>(567,548)</b>	<b>2,921,188</b>		

**HIGH PLAINS TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	80,827	7,314	35,328	8,474	37,078	8,874	36,160	153	214,207	(4,146)	210,062	1.00	210,062
Maintenance/Operations - 722	98,545	7,314	35,328	8,474	37,078	10,502	36,160	153	233,552	(5,986)	227,566	1.00	227,566
Health Science - 1708													
Therapeutic Services - 784	478,775	40,958	197,837	47,454	207,636	22,040	202,493	855	1,198,048	(83,635)	1,114,413	5.60	199,002
Information Technology - 1711													
Interactive Media - 811	91,197	7,314	35,328	8,474	37,078	10,037	36,160	153	225,739	(28,241)	197,498	1.00	197,498
Manufacturing - 1713													
Welding & Metal Fabrication - 835	104,483	7,314	35,328	8,474	37,078	17,510	36,160	153	246,499	(8,877)	237,621	1.00	237,621
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	160,806	15,359	74,189	17,795	77,863	24,756	75,935	320	447,025	(10,410)	436,615	2.10	207,912
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	86,963	7,314	35,328	8,474	37,078	15,371	36,160	153	226,839	(3,803)	223,036	1.00	223,036
Medium/Heavy Diesel Truck Repair - 865	93,155	7,314	35,328	8,474	37,078	15,205	36,160	153	232,866	(9,644)	223,221	1.00	223,221
Subtotal Pathway Instruction	1,194,750	100,201	483,995	116,093	507,966	124,294	495,385	2,091	3,024,775	(154,743)	2,870,032	13.70	209,491
Secondary Student Proration 62%	745,902	62,557	302,166	72,479	317,131	124,294	309,277	1,305	1,935,111				
Adult Student Proration 38%	448,848	37,644	181,829	43,614	190,835	0	186,108	785	1,089,664				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>1,194,750</b>	<b>100,201</b>	<b>483,995</b>	<b>116,093</b>	<b>507,966</b>	<b>124,294</b>	<b>495,385</b>	<b>2,091</b>	<b>3,024,775</b>	<b>(154,743)</b>	<b>2,870,032</b>	<b>13.70</b>	<b>209,491</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	84,465	0	215,148	33,896	148,311	0	144,638	610	627,069	(69,968)	557,100	4.00	139,275
Customized Industry Training	204,374	0	267,143	23,049	100,852	0	98,354	415	694,188	(171,742)	522,446	2.72	192,076
Safety Training and Grants	269,323	0	0	21,439	93,807	0	91,484	386	476,438	(26,548)	449,890	2.53	177,822
Firefighter Training	8,126	0	0	2,542	11,123	0	10,848	46	32,685	(479)	32,206	0.30	107,354
Subtotal BIS Programs	566,288	0	482,292	80,926	354,093	0	345,323	1,457	1,830,380	(268,737)	1,561,643	9.55	163,523
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	90,242	0	0	10,169	44,493	0	43,391	183	188,478	(1,916)	186,562	1.20	155,469
Business Development	75,445	0	0	10,169	44,493	0	43,391	183	173,682	(1,916)	171,766	1.20	143,138
Bid Assistance Center	54,811	0	0	10,169	44,493	0	43,391	183	153,048	(18,380)	134,668	1.20	112,223
Subtotal Business & Entrepreneur Svcs	220,498	0	0	30,506	133,480	0	130,174	549	515,208	(22,212)	492,996	3.60	136,943
<b><u>TARGETED ACTIVITY</u></b>													
Oil and Gas	182,317	0	0	10,169	44,493	0	43,391	183	280,554	(1,916)	278,638	1.20	232,198
Subtotal Targeted Activity	182,317	0	0	10,169	44,493	0	43,391	183	280,554	(1,916)	278,638	1.20	232,198
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>2,163,853</b>	<b>100,201</b>	<b>966,287</b>	<b>237,694</b>	<b>1,040,033</b>	<b>124,294</b>	<b>1,014,274</b>	<b>4,281</b>	<b>5,650,916</b>	<b>(447,608)</b>	<b>5,203,308</b>	<b>28.05</b>	<b>185,501</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									23,075	0	23,075		

**HIGH PLAINS TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									568,167	0	568,167		
<u>OK Education Lottery</u>									149,639	0	149,639		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									323	0	323		
Revaluation Services									44,523	0	44,523		
Petty Cash									298	(400)	(102)		
Sick Leave Buy Back									19,744	0	19,744		
<u>Financial Aid Pass-Through</u>													
Federal Work Study									22,004	(16,970)	5,034		
SEOG									1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									56,931	(24,559)	32,372		
<b>TOTAL EXPENDITURES</b>									<b>6,537,522</b>	<b>(489,537)</b>	<b>6,047,985</b>		

**Indian Capital Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	78,112	10,661	39,659	4,262	17,761	4,420	19,202	1,894	175,970	(9,116)	166,854	1.00	166,854
Architecture & Construction - 1702													
Construction - 720	876,264	85,289	317,273	34,093	142,088	101,074	153,614	15,151	1,724,847	(73,752)	1,651,095	8.00	206,387
Maintenance/Operations - 722	286,222	65,033	241,921	25,996	108,342	59,300	117,131	11,553	915,497	(74,424)	841,073	6.10	137,881
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	77,082	10,661	39,659	4,262	17,761	32,630	19,202	1,894	203,151	(8,440)	194,710	1.00	194,710
Business, Management & Administration - 1704													
Administrative Support - 740	243,669	31,983	118,977	12,785	53,283	47,934	57,605	5,682	571,918	(57,226)	514,692	3.00	171,564
Health Science - 1708													
Diagnostic Services - 781	204,906	25,587	95,182	10,228	42,626	0	46,084	4,545	429,158	(49,919)	379,239	2.40	158,016
Therapeutic Services - 784	1,686,989	216,421	805,081	86,511	360,548	227,067	389,796	38,446	3,810,859	(266,359)	3,544,499	20.30	174,606
Hospitality & Tourism - 1709													
Lodging - 790	90,135	10,661	39,659	4,262	17,761	2,186	19,202	1,894	185,760	(17,561)	168,199	1.00	168,199
Restaurant Food & Beverage Services - 792	90,582	10,661	39,659	4,262	17,761	24,649	19,202	1,894	208,669	(5,032)	203,637	1.00	203,637
Human Services - 1710													
Personal Care Services - 804	111,170	10,661	39,659	4,262	17,761	36,168	19,202	1,894	240,776	(6,231)	234,545	1.00	234,545
Information Technology - 1711													
Information Support & Service - 810	245,121	31,983	118,977	12,785	53,283	35,110	57,605	5,682	560,547	(29,856)	530,690	3.00	176,897
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	74,023	10,661	39,659	4,262	17,761	21,769	19,202	1,894	189,231	(3,578)	185,652	1.00	185,652
Manufacturing - 1713													
Production - 834	74,254	10,661	39,659	4,262	17,761	12,283	19,202	1,894	179,976	(11,398)	168,577	1.00	168,577
Welding & Metal Fabrication - 835	336,230	42,645	158,637	17,047	71,044	99,499	76,807	7,576	809,484	(62,679)	746,804	4.00	186,701
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	276,789	31,983	118,977	12,785	53,283	33,170	57,605	5,682	590,275	(23,868)	566,407	3.00	188,802
Automotive Service - 862	460,969	53,306	198,296	21,308	88,805	85,277	96,009	9,469	1,013,439	(42,646)	970,793	5.00	194,159
Subtotal Pathway Instruction	5,212,517	658,859	2,450,936	263,368	1,097,628	822,534	1,186,668	117,043	11,809,554	(742,087)	11,067,467	61.80	179,085
Secondary Student Proration 49%	2,574,945	325,471	1,210,744	130,102	542,220	822,534	586,205	57,818	6,250,040				
Adult Student Proration 51%	2,637,572	333,387	1,240,192	133,266	555,408	0	600,463	59,225	5,559,514				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>5,212,517</b>	<b>658,859</b>	<b>2,450,936</b>	<b>263,368</b>	<b>1,097,628</b>	<b>822,534</b>	<b>1,186,668</b>	<b>117,043</b>	<b>11,809,554</b>	<b>(742,087)</b>	<b>11,067,467</b>	<b>61.80</b>	<b>179,085</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	467,439	0	393,428	58,938	245,634	0	265,560	26,193	1,457,192	(345,803)	1,111,389	13.83	80,361
Customized Industry Training	164,449	0	305,840	31,749	132,319	0	143,053	14,110	791,520	(697,115)	94,405	7.45	12,672
Safety Training and Grants	25,607	0	88,558	5,838	24,333	0	26,306	2,595	173,237	(4,902)	168,335	1.37	122,872
EARN, Incubators, WorkKeys (IMPACT)	7,361	0	0	0	0	0	0	0	7,361	0	7,361	0.00	7,361
Firefighter Training	9,366	0	0	938	3,907	0	4,224	417	18,852	(787)	18,065	0.22	82,113
Subtotal BIS Programs	674,222	0	787,825	97,463	406,193	0	439,144	43,313	2,448,162	(1,048,608)	1,399,554	22.87	61,196
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Business Development	139,515	0	0	2,557	10,657	0	11,521	1,136	165,386	(2,147)	163,239	0.60	272,065
Bid Assistance Center	60,124	0	0	5,114	21,313	0	23,042	2,273	111,866	(23,914)	87,951	1.20	73,293
Subtotal Business & Entrepreneur Svcs	199,639	0	0	7,671	31,970	0	34,563	3,409	277,252	(26,061)	251,191	1.80	139,550

**Indian Capital Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
Applied Math	1,982	0	0	0	0	0	0	0	1,982	0	1,982	0.00	1,982
Subtotal Academic Instruction	1,982	0	0	0	0	0	0	0	1,982	0	1,982	0.00	1,982
<b><u>TARGETED ACTIVITY</u></b>													
Broker Agent	78,370	0	0	5,114	21,313	0	23,042	2,273	130,112	(4,294)	125,818	1.20	104,848
Connors	0	0	29,951	0	0	0	0	0	29,951	0	29,951	0.00	29,951
Subtotal Targeted Activity	78,370	0	29,951	5,114	21,313	0	23,042	2,273	160,063	(4,294)	155,769	1.20	129,807
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	155,264	0	19,724	72,765	0	0	0	247,752	(223,166)	24,586		
TANF (Work Prep)	141,253	0	156,822	0	0	0	0	0	298,076	(194,025)	104,051		
Subtotal Federally Funded Activity	141,253	155,264	156,822	19,724	72,765	0	0	0	545,828	(417,191)	128,637		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>6,307,984</b>	<b>814,122</b>	<b>3,425,535</b>	<b>393,341</b>	<b>1,629,869</b>	<b>822,534</b>	<b>1,683,418</b>	<b>166,038</b>	<b>15,242,841</b>	<b>(2,238,241)</b>	<b>13,004,600</b>	<b>87.67</b>	<b>148,336</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									2,613,208	0	2,613,208		
<b>GENERAL FUND</b>													
Capital Outlay									644,380	(23,285)	621,095		
OK Education Lottery									142,434	0	142,434		
<b><u>Non-Program Charges</u></b>													
Election Services									42	0	42		
Legal Services									46,103	0	46,103		
Revaluation Services									202,777	0	202,777		
OSSM									11,918	0	11,918		
Surety Bonds									162	0	162		
Early Retirement Incentives									117,576	0	117,576		
Reimbursements									19,945	0	19,945		
Financial Aid Adjustments									30,032	0	30,032		
<b><u>Financial Aid Pass-Through</u></b>													
PELL									1,336,346	(1,294,820)	41,526		
<b><u>Resale Accounts</u></b>													
Livework									2,484	(102,678)	(100,194)		
Book Store									264,971	(144,227)	120,744		
Carpentry House									10,713	(3,200)	7,513		
Business & Industry									35,959	0	35,959		
ACD									92,571	0	92,571		
Misc									5,327	0	5,327		
<b>TOTAL EXPENDITURES</b>									<b>20,819,790</b>	<b>(3,806,451)</b>	<b>17,013,339</b>		

**Kiamichi Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	388,771	26,956	219,953	13,862	52,590	49,583	88,336	2,095	842,146	(54,702)	787,443	4.00	196,861
Design/Pre-Construction - 721	94,428	6,739	54,988	3,465	13,148	3,372	22,084	524	198,748	(914)	197,834	1.00	197,834
Maintenance/Operations - 722	600,955	47,173	384,919	24,258	92,033	30,793	154,588	3,666	1,338,384	(55,688)	1,282,696	7.00	183,242
Business, Management & Administration - 1704													
Administrative Support - 740	619,848	60,650	494,895	31,189	118,328	38,579	198,756	4,713	1,566,959	(116,253)	1,450,706	9.00	161,190
General Management - 743	100,252	6,739	54,988	3,465	13,148	14,743	22,084	524	215,943	(914)	215,029	1.00	215,029
Education & Training - 1705													
Teaching & Training - 752	154,848	6,739	54,988	3,465	13,148	11,481	22,084	524	267,277	(914)	266,363	1.00	266,363
Finance - 1706													
Accounting- 764	267,653	20,217	164,965	10,396	39,443	35,031	66,252	1,571	605,528	(21,707)	583,822	3.00	194,607
Health Science - 1708													
Diagnostic Services - 781	81,611	6,739	54,988	3,465	13,148	5,774	22,084	524	188,333	(14,699)	173,633	1.00	173,633
Support Services - 783	874,201	67,389	549,884	34,655	131,475	153,177	220,840	5,237	2,036,858	(305,978)	1,730,880	10.00	173,088
Therapeutic Services - 784	2,485,871	122,649	1,000,788	63,071	239,285	0	401,929	9,531	4,323,124	(225,137)	4,097,987	18.20	225,164
Hospitality & Tourism - 1709													
Lodging - 790	235,192	13,478	109,977	6,931	26,295	0	44,168	1,047	437,088	(4,561)	432,527	2.00	216,264
Restaurant Food & Beverage Services - 792	222,282	13,478	109,977	6,931	26,295	38,124	44,168	1,047	462,302	(34,037)	428,265	2.00	214,133
Human Services - 1710													
Early Childhood Development & Services - 802	236,751	13,478	109,977	6,931	26,295	18,746	44,168	1,047	457,393	(23,389)	434,004	2.00	217,002
Personal Care Services - 804	386,370	27,427	223,803	14,104	53,510	31,358	89,882	2,131	828,587	(80,019)	748,568	4.07	183,923
Information Technology - 1711													
Information Support & Service - 810	113,463	6,739	54,988	3,465	13,148	26,429	22,084	524	240,841	(19,284)	221,557	1.00	221,557
Network Systems - 812	175,471	13,478	109,977	6,931	26,295	55,180	44,168	1,047	432,547	(34,856)	397,691	2.00	198,846
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	138,666	6,739	54,988	3,465	13,148	485	22,084	524	240,099	(3,392)	236,707	1.00	236,707
Production - 834	88,010	6,739	54,988	3,465	13,148	4,011	22,084	524	192,968	(13,976)	178,992	1.00	178,992
Welding & Metal Fabrication - 835	770,118	47,173	384,919	24,258	92,033	93,326	154,588	3,666	1,570,079	(90,822)	1,479,257	7.00	211,322
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	252,412	20,217	164,965	10,396	39,443	30,800	66,252	1,571	586,056	(2,741)	583,316	3.00	194,439
Science & Mathematics - 851	104,930	6,739	54,988	3,465	13,148	11,635	22,084	524	217,514	(914)	216,600	1.00	216,600
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	90,074	6,739	54,988	3,465	13,148	10,299	22,084	524	201,320	(5,743)	195,578	1.00	195,578
Automotive Service - 862	570,527	40,434	329,930	20,793	78,885	80,838	132,504	3,142	1,257,053	(64,337)	1,192,716	6.00	198,786
Medium/Heavy Diesel Truck Repair - 865	28,032	6,739	54,988	3,465	13,148	4,150	22,084	524	133,130	(6,275)	126,855	1.00	126,855
Subtotal Pathway Instruction	9,080,736	601,585	4,908,812	309,361	1,173,678	747,913	1,971,438	46,751	18,840,274	(1,181,248)	17,659,026	89.27	197,816
Secondary Student Proration 50%	4,505,762	298,500	2,435,699	153,502	582,366	747,913	978,206	23,197	9,725,145				
Adult Student Proration 50%	4,574,974	303,085	2,473,113	155,860	591,312	0	993,232	23,554	9,115,129				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>9,080,736</b>	<b>601,585</b>	<b>4,908,812</b>	<b>309,361</b>	<b>1,173,678</b>	<b>747,913</b>	<b>1,971,438</b>	<b>46,751</b>	<b>18,840,274</b>	<b>(1,181,248)</b>	<b>17,659,026</b>	<b>89.27</b>	<b>197,816</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	436,525	0	791,001	57,319	217,460	0	365,269	8,662	1,876,236	(514,517)	1,361,720	16.54	82,329
Customized Industry Training	145,349	0	704,030	11,748	44,570	0	74,865	1,775	982,337	(3,292)	979,045	3.39	288,804
Safety Training and Grants	161,153	0	0	11,748	44,570	0	74,865	1,775	294,111	(3,097)	291,014	3.39	85,845
EARN, Incubators, WorkKeys (IMPACT)	3,469	0	0	0	0	0	0	0	3,469	0	3,469	0.00	3,469
Firefighter Training	44,118	3,817	0	2,876	10,912	0	18,330	435	80,489	(758)	79,730	0.83	96,061
Subtotal BIS Programs	790,615	3,817	1,495,031	83,691	317,512	0	533,328	12,647	3,236,642	(521,664)	2,714,978	24.15	112,421

**Kiamichi Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	91,971	0	0	4,159	15,777	0	26,501	628	139,036	(1,096)	137,940	1.20	114,950
Business Development	98,011	0	0	4,159	15,777	0	26,501	628	145,076	(1,096)	143,980	1.20	119,983
Bid Assistance Center	122,735	0	0	4,159	15,777	0	26,501	628	169,800	(17,560)	152,240	1.20	126,866
Subtotal Business & Entrepreneur Svcs	312,717	0	0	12,476	47,331	0	79,502	1,885	453,912	(19,753)	434,159	3.60	120,600
<b><u>ACADEMIC INSTRUCTION</u></b>													
Math/Science	302,880	0	0	0	0	0	0	0	302,880	(7,080)	295,801	7.75	38,168
Subtotal Academic Instruction	302,880	0	0	0	0	0	0	0	302,880	(7,080)	295,801	7.75	38,168
<b><u>TARGETED ACTIVITY</u></b>													
Choctaw Career Development	0	0	1,968,564	74,854	283,986	0	477,014	11,312	2,815,730	(1,955,489)	860,241	21.60	39,826
WIA/TIAA/CN	9,555	0	0	0	0	0	0	0	9,555	0	9,555	0.00	9,555
OIL & GAS TRAINING	38,000	0	40,005	0	0	0	0	0	78,005	0	78,005	0.00	78,005
ROBOTICS GRANT	4,300	0	0	0	0	0	0	0	4,300	(4,300)	0	0.00	-
Subtotal Targeted Activity	51,855	0	2,008,568	74,854	283,986	0	477,014	11,312	2,907,589	(1,959,789)	947,800	21.60	43,880
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	225,409	80,839	0	0	0	0	0	0	306,248	(198,571)	107,677		
Carl Perkins Post-Secondary	251,914	0	0	0	0	0	0	0	251,914	(102,991)	148,923		
Carl Perkins Supplemental Grants	28,530	0	0	0	0	0	0	0	28,530	0	28,530		
Tech Centers That Work	0	19,322	0	0	0	0	0	0	19,322	0	19,322		
TANF (Work Prep)	166,048	0	84,202	0	0	0	0	0	250,250	(215,981)	34,269		
Subtotal Federally Funded Activity	671,901	100,161	84,202	0	0	0	0	0	856,265	(517,543)	338,721		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>11,210,705</b>	<b>705,564</b>	<b>8,496,613</b>	<b>480,382</b>	<b>1,822,508</b>	<b>747,913</b>	<b>3,061,283</b>	<b>72,595</b>	<b>26,597,563</b>	<b>(4,207,076)</b>	<b>22,390,486</b>	<b>146.37</b>	<b>152,972</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									4,323,030	0	4,323,030		
<b>GENERAL FUND</b>													
Capital Outlay									962,020	(30,234)	931,786		
<b><u>Non-Program Charges</u></b>													
Election Services									0	0	0		
Legal Services									119,613	0	119,613		
Revaluation Services									395,572	0	395,572		
OSSM									257	0	257		
<b><u>Financial Aid Pass-Through</u></b>													
PELL									11,824	0	11,824		
Federal Work Study									55,111	(51,512)	3,599		
SEOG									34,800	(23,014)	11,786		
OTAG									83,527	(84,368)	(841)		
Otha Grimes									3,400	0	3,400		
Other Refunds									17,392	0	17,392		
<b><u>Resale Accounts</u></b>													
Livework									47,095	(44,488)	2,607		
Book Store									93,589	(112,398)	(18,809)		
Carpentry House									26,608	0	26,608		
<b>TOTAL EXPENDITURES</b>									<b>32,771,400</b>	<b>(4,553,090)</b>	<b>28,218,310</b>		

**MERIDIAN TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	308,428	42,736	53,631	12,868	84,815	33,430	91,133	0	627,041	(31,149)	595,892	3.00	198,631
Maintenance/Operations - 722	105,580	14,245	17,877	4,289	28,272	7,770	30,378	0	208,411	(26,004)	182,408	1.00	182,408
Business, Management & Administration - 1704													
Administrative & Information Support - 740	98,995	14,245	17,877	4,289	28,272	0	30,378	0	194,056	(10,936)	183,120	1.00	183,120
Management - 743	97,094	14,245	17,877	4,289	28,272	16,973	30,378	0	209,127	(13,339)	195,788	1.00	195,788
Health Science - 1708													
Biotechnology Research & Development - 780	181,810	28,491	35,754	8,579	56,543	20,330	60,756	0	392,262	(17,077)	375,185	2.00	187,592
Diagnostic Services - 781	260,076	51,283	64,357	15,442	101,777	0	109,360	0	602,295	(59,411)	542,885	3.60	150,801
Therapeutic Services - 784	833,695	125,359	157,316	37,746	248,789	71,478	267,325	0	1,741,709	(117,230)	1,624,479	8.80	184,600
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	459,506	28,491	35,754	8,579	56,543	21,934	60,756	0	671,562	(275,428)	396,133	2.00	198,067
Human Services - 1710													
Personal Care Services - 804	260,906	31,340	39,329	9,437	62,197	21,861	66,831	0	491,901	(78,151)	413,749	2.20	188,068
Information Technology - 1711													
Network Systems - 812	164,179	28,491	35,754	8,579	56,543	22,131	60,756	0	376,431	(43,725)	332,706	2.00	166,353
Web & Digital Communications - 814	203,986	28,491	35,754	8,579	56,543	39,210	60,756	0	433,318	(14,409)	418,909	2.00	209,454
Manufacturing - 1713													
Manufacturing Production Process Development - 833	103,327	14,245	17,877	4,289	28,272	9,326	30,378	0	207,714	(16,344)	191,370	1.00	191,370
Production - 834	100,580	14,245	17,877	4,289	28,272	7,516	30,378	0	203,157	(5,028)	198,130	1.00	198,130
Welding & Metal Fabrication - 835	228,771	28,491	35,754	8,579	56,543	37,548	60,756	0	456,441	(21,445)	434,996	2.00	217,498
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	295,212	42,736	53,631	12,868	84,815	50,730	91,133	0	631,125	0	631,125	3.00	210,375
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	98,823	14,245	17,877	4,289	28,272	3,930	30,378	0	197,814	(20,903)	176,911	1.00	176,911
Automotive Service - 862	211,246	28,491	35,754	8,579	56,543	29,009	60,756	0	430,376	(22,090)	408,286	2.00	204,143
Subtotal Pathway Instruction	4,012,215	549,868	690,046	165,570	1,091,281	393,176	1,172,584	0	8,074,740	(772,668)	7,302,072	38.60	189,173
Secondary Student Proration 57%	2,280,204	312,499	392,164	94,096	620,192	393,176	666,398	0	4,758,728				
Adult Student Proration 43%	1,732,011	237,370	297,882	71,474	471,089	0	506,186	0	3,316,012				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>4,012,215</b>	<b>549,868</b>	<b>690,046</b>	<b>165,570</b>	<b>1,091,281</b>	<b>393,176</b>	<b>1,172,584</b>	<b>0</b>	<b>8,074,740</b>	<b>(772,668)</b>	<b>7,302,072</b>	<b>38.60</b>	<b>189,173</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	252,147	0	392,098	50,186	330,777	0	355,421	0	1,380,628	(188,124)	1,192,504	11.70	101,923
Customized Industry Training	394,657	0	430,083	9,394	61,915	0	66,527	0	962,576	(234,787)	727,789	2.19	332,324
Safety Training	234,410	0	49,168	5,533	36,470	0	39,187	0	364,769	(54,416)	310,353	1.29	240,584
Firefighter Training	1,800	0	0	429	2,827	0	3,038	0	8,094	0	8,094	0.10	80,939
Training for Industry Programs	100,250	0	0	3,474	22,900	0	24,606	0	151,230	0	151,230	0.81	186,704
Subtotal BIS Programs	983,264	0	871,349	69,016	454,889	0	488,779	0	2,867,297	(477,327)	2,389,970	16.09	148,538
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES</u></b>													
Business Management	4,048	0	118,801	5,147	33,926	0	36,453	0	198,376	(180)	198,196	1.20	165,163
Business Development	945	0	132,568	5,147	33,926	0	36,453	0	209,040	(190)	208,850	1.20	174,042
Management Services	0	0	0	10,294	67,852	0	72,907	0	151,053	0	151,053	2.40	62,939
Subtotal Business & Entrepreneur Svcs	4,994	0	251,370	20,589	135,703	0	145,814	0	558,469	(370)	558,099	4.80	116,271



**MERIDIAN TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
Algebra II	80,905	0	0	0	0	0	0	0	80,905	0	80,905	1.00	80,905
Adult Basic Education	6,959	0	0	0	0	0	0	0	6,959	0	6,959	0.00	6,959
Subtotal Academic Instruction	87,864	0	0	0	0	0	0	0	87,864	0	87,864	1.00	87,864
<b><u>TARGETED ACTIVITY</u></b>													
Center for Business Development	67,236	0	0	5,147	33,926	0	36,453	0	142,762	(85,588)	57,174	1.20	47,645
Extension and Community Development	3,063	0	105,685	5,147	33,926	0	36,453	0	184,274	0	184,274	1.20	153,562
Career Development Pilot Project	0	66,412	0	5,147	33,926	0	36,453	0	141,938	0	141,938	1.20	118,282
Oklahoma Manufacturing Alliance	725	0	107,858	5,147	33,926	0	36,453	0	184,110	(61,319)	122,791	1.20	102,326
Subtotal Targeted Activity	71,023	66,412	213,543	20,589	135,703	0	145,814	0	653,085	(146,907)	506,178	4.80	105,454
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	18,566	26,808	32,663	0	0	0	0	0	78,037	(76,750)	1,288		
Carl Perkins Post-Secondary	0	11,079	30,871	0	0	0	0	0	41,950	(41,259)	690		
CP Supplemental	0	7,469	0	0	0	0	0	0	7,469	(2,208)	5,262		
Gateway to Technology	75,000	0	0	0	0	0	0	0	75,000	0	75,000		
Tech Centers That Work	0	0	29,085	0	0	0	0	0	29,085	(12,000)	17,085		
Cyber Security	2,755	0	0	0	0	0	0	0	2,755	(1,500)	1,255		
Adult Basic Education	105,141	0	0	0	0	0	0	0	105,141	(104,980)	161		
Subtotal Federally Funded Activity	201,462	45,356	92,619	0	0	0	0	0	339,437	(238,696)	100,740		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>5,360,822</b>	<b>661,637</b>	<b>2,118,927</b>	<b>275,764</b>	<b>1,817,576</b>	<b>393,176</b>	<b>1,952,990</b>	<b>0</b>	<b>12,580,892</b>	<b>(1,635,968)</b>	<b>10,944,924</b>	<b>65.29</b>	<b>167,636</b>
<b><u>BOND FUND</u></b>													
<b><u>Capital Outlay</u></b>													
<b><u>BUILDING FUND</u></b>													
<b><u>Capital Outlay</u></b>													
									1,600,718	0	1,600,718		
<b><u>GENERAL FUND</u></b>													
<b><u>Capital Outlay</u></b>													
<b><u>OK Education Lottery Fund</u></b>													
									34,596	(32,705)	1,891		
<b><u>Non-Program Charges</u></b>													
<b><u>Election Services</u></b>													
									117	0	117		
<b><u>Legal Services</u></b>													
									6,902	0	6,902		
<b><u>Revaluation Services</u></b>													
									137,740	0	137,740		
<b><u>Resale Accounts</u></b>													
<b><u>Livework</u></b>													
									172,850	(4,846)	168,004		
<b><u>Book Store</u></b>													
									118,986	(55,040)	63,946		
<b><u>Food Service</u></b>													
									173,317	(100,287)	73,030		
<b><u>Carpentry House</u></b>													
									94,119	(236,827)	(142,708)		
<b>TOTAL GENERAL AND BUILDING FUND</b>									<b>15,072,237</b>	<b>(2,065,674)</b>	<b>13,006,563</b>		

**METRO TECHNOLOGY CENTERS**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	116,437	18,913	73,977	5,896	42,560	3,287	36,154	0	297,224	(1,558)	295,667	1.00	295,667
Architecture & Construction - 1702													
Construction - 720	185,838	37,827	147,954	11,792	85,120	2,476	72,309	0	543,316	(58,499)	484,816	2.00	242,408
Design/Pre-Construction - 721	83,631	18,913	73,977	5,896	42,560	1,911	36,154	0	263,042	(12,437)	250,605	1.00	250,605
Maintenance/Operations - 722	214,487	37,827	147,954	11,792	85,120	2,133	72,309	0	571,622	(103,974)	467,648	2.00	233,824
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	231,808	37,827	147,954	11,792	85,120	4,668	72,309	0	591,477	(31,698)	559,779	2.00	279,890
Business, Management & Administration - 1704													
Administrative & Information Support - 740	324,393	75,654	295,909	23,583	170,239	2,928	144,617	0	1,037,323	(141,350)	895,973	4.00	223,993
Health Science - 1708													
Diagnostic Services - 781	268,533	68,088	266,318	21,225	153,215	0	130,155	0	907,535	(132,651)	774,884	3.60	215,246
Therapeutic Services - 784	1,318,164	194,809	761,965	60,726	438,366	11,565	372,389	0	3,157,983	(252,462)	2,905,521	10.30	282,089
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	390,112	56,740	221,931	17,687	127,679	6,770	108,463	0	929,383	(64,254)	865,130	3.00	288,377
Human Services - 1710													
Early Childhood Development & Services - 802	91,411	18,913	73,977	5,896	42,560	2,336	36,154	0	271,248	(22,928)	248,320	1.00	248,320
Personal Care Services - 804	509,086	107,807	421,670	33,606	242,591	9,217	206,080	0	1,530,057	(105,541)	1,424,516	5.70	249,915
Information Technology - 1711													
Information Support & Service - 810	149,349	18,913	73,977	5,896	42,560	1,472	36,154	0	328,322	(21,624)	306,698	1.00	306,698
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	129,715	18,913	73,977	5,896	42,560	5,245	36,154	0	312,460	(2,774)	309,686	1.00	309,686
Manufacturing - 1713													
Welding & Metal Fabrication - 835	114,944	18,913	73,977	5,896	42,560	2,434	36,154	0	294,878	(62,725)	232,153	1.00	232,153
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	50,286	18,913	73,977	5,896	42,560	3,459	36,154	0	231,245	(1,029)	230,216	1.00	230,216
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	264,672	60,523	236,727	18,866	136,191	12,928	115,694	0	845,601	(19,567)	826,035	3.20	258,136
Science & Mathematics - 851	629,507	115,372	451,261	35,964	259,615	9,514	220,541	0	1,721,774	(6,275)	1,715,499	6.10	281,229
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,030,397	264,788	1,035,680	82,541	595,837	4,044	506,160	0	3,519,448	(569,971)	2,949,477	14.00	210,677
Automotive Collision Repair - 861	68,330	37,827	147,954	11,792	85,120	2,356	72,309	0	425,687	(24,839)	400,849	2.00	200,424
Automotive Service - 862	201,443	37,827	147,954	11,792	85,120	7,207	72,309	0	563,650	(31,204)	532,446	2.00	266,223
Subtotal Pathway Instruction	6,372,542	1,265,310	4,949,072	394,426	2,847,252	95,950	2,418,723	0	18,343,273	(1,667,357)	16,675,916	66.90	249,266
Secondary Student Proration 32%	2,052,900	407,617	1,594,332	127,063	917,236	95,950	779,186	0	5,974,283				
Adult Student Proration 68%	4,319,642	857,693	3,354,740	267,362	1,930,016	0	1,639,537	0	12,368,990				
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	615,181	0	0	64,853	468,158	0	397,697	0	1,545,890	(11,315)	1,534,575	11.00	139,507
Subtotal State Funded Dropout Recovery	615,181	0	0	64,853	468,158	0	397,697	0	1,545,890	(11,315)	1,534,575	11.00	139,507
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>6,987,723</b>	<b>1,265,310</b>	<b>4,949,072</b>	<b>459,279</b>	<b>3,315,410</b>	<b>95,950</b>	<b>2,816,420</b>	<b>0</b>	<b>19,889,163</b>	<b>(1,678,672)</b>	<b>18,210,491</b>	<b>77.90</b>	<b>233,768</b>

**METRO TECHNOLOGY CENTERS**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>ACTIVITY REPORTING ENROLLMENT</b>													
<b>BIS PROGRAMS</b>													
Adult Career Development	557,033	0	798,294	165,789	1,196,782	0	1,016,659	0	3,734,557	(350,925)	3,383,632	28.12	120,328
Customized Industry Training	425,838	0	655,884	19,928	143,852	0	122,202	0	1,367,703	(477,484)	890,219	3.38	263,379
Safety Training and Grants	41,396	0	0	12,676	91,504	0	77,732	0	223,307	(2,212)	221,096	2.15	102,835
Training for Industry Programs	11,803	0	0	3,125	22,557	0	19,162	0	56,647	(545)	56,101	0.53	105,852
Subtotal BIS Programs	1,036,071	0	1,454,178	201,517	1,454,695	0	1,235,754	0	5,382,214	(831,165)	4,551,049	34.18	133,149
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>TARGETED ACTIVITY</b>													
Oklahoma Manufacturing Alliance	0	0	3,809	7,075	51,072	0	43,385	0	105,341	(1,234)	104,107	1.20	86,756
Project SEARCH - Dept. of Rehab Svcs	154,487	0	0	11,792	85,120	0	72,309	0	323,707	(29,065)	294,642	2.00	147,321
OK Aeronautical Commission	14,217	0	0	0	0	0	0	0	14,217	0	14,217	0.00	14,217
Dept. of Rehab	0	0	3,942	0	0	0	0	0	3,942	0	3,942	0.00	3,942
Cox Grant	13,305	0	0	0	0	1	0	0	13,306	0	13,306	0.00	13,306
Subtotal Targeted Activity	182,009	0	7,751	18,866	136,191	0	115,694	0	460,512	(30,300)	430,213	3.20	134,442
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	257,877	11,628	0	0	0	0	0	0	269,505	(244,208)	25,297		
Carl Perkins Post-Secondary	10,237	0	0	0	0	0	0	0	10,237	(10,237)	(0)		
Carl Perkins Supplemental Grants	23,444	16,425	15,186	0	0	0	0	0	55,055	(23,444)	31,611		
Second Chance Grant	0	46,437	0	0	0	0	0	0	46,437	(134,128)	(87,691)		
Tech Centers That Work	0	0	12,415	0	0	0	0	0	12,415	(11,500)	915		
TANF (Work Prep)	23,787	78,436	227,610	0	0	0	0	0	329,833	(301,074)	28,759		
TANF Job Readiness	0	0	98,944	0	0	0	0	0	98,944	(95,000)	3,944		
Subtotal Federally Funded Activity	315,344	152,926	354,155	0	0	0	0	0	822,426	(819,592)	2,834		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>8,521,148</b>	<b>1,418,236</b>	<b>6,765,156</b>	<b>679,662</b>	<b>4,906,296</b>	<b>95,950</b>	<b>4,167,868</b>	<b>0</b>	<b>26,554,315</b>	<b>(3,359,729)</b>	<b>23,194,586</b>	<b>115.28</b>	<b>201,202</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									4,324,484	(136,469)	4,188,015		
<b>GENERAL FUND</b>													
Capital Outlay									24,823	(69,273)	(44,450)		
<b>Non-Program Charges</b>													
Election Services									0	0	0		
Legal Services									66,928	0	66,928		
Revaluation Services									173,124	0	173,124		
Early Retirement Incentive									92,331	0	92,331		
Non Program Costs									133,452	0	133,452		
<b>Resale Accounts</b>													
Livework									6,543	0	6,543		
Book Store									423,934	(74,897)	349,037		
Food Service									991,432	(382,916)	608,516		
Testing									27,901	0	27,901		
<b>TOTAL EXPENDITURES</b>									<b>32,819,265</b>	<b>(4,023,284)</b>	<b>28,795,981</b>		

**Mid-America Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Animal Science - 713	249,947	29,803	35,256	10,025	32,818	18,505	60,209	0	436,563	(2,620)	433,943	2.40	180,810
Plant & Soil Science - 716	80,468	12,418	14,690	4,177	13,674	9,213	25,087	0	159,728	(539)	159,189	1.00	159,189
Architecture & Construction - 1702													
Construction - 720	304,138	37,875	44,804	12,740	41,706	33,461	76,516	0	551,240	(7,443)	543,797	3.05	178,294
Design/Pre-Construction - 721	74,805	12,418	14,690	4,177	13,674	5,555	25,087	0	150,407	(2,218)	148,189	1.00	148,189
Maintenance/Operations - 722	215,735	24,836	29,380	8,354	27,348	18,604	50,175	0	374,432	(8,505)	365,927	2.00	182,963
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	128,536	12,418	14,690	4,177	13,674	4,786	25,087	0	203,368	(3,829)	199,540	1.00	199,540
Business, Management & Administration - 1704													
Administrative Support - 740	102,379	12,418	14,690	4,177	13,674	11,147	25,087	0	183,572	(6,266)	177,306	1.00	177,306
General Management - 743	98,840	12,418	14,690	4,177	13,674	10,700	25,087	0	179,586	(4,802)	174,785	1.00	174,785
Health Science - 1708													
Support Services - 783	353,695	49,672	58,760	16,708	54,697	63,481	100,349	0	697,362	(3,426)	693,936	4.00	173,484
Therapeutic Services - 784	318,116	42,222	49,946	14,202	46,492	0	85,297	0	556,274	(34,249)	522,025	3.40	153,537
Hospitality & Tourism - 1709													
Lodging - 790	132,796	12,418	14,690	4,177	13,674	9,416	25,087	0	212,259	0	212,259	1.00	212,259
Human Services - 1710													
Personal Care Services - 804	121,646	13,660	16,159	4,595	15,042	22,293	27,596	0	220,990	(915)	220,075	1.10	200,068
Information Technology - 1711													
Information Support & Service - 810	74,037	12,418	14,690	4,177	13,674	16,063	25,087	0	160,146	(3,557)	156,589	1.00	156,589
Network Systems - 812	76,167	12,418	14,690	4,177	13,674	14,831	25,087	0	161,044	(2,913)	158,131	1.00	158,131
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	97,469	12,418	14,690	4,177	13,674	23,203	25,087	0	190,718	(256)	190,462	1.00	190,462
Manufacturing - 1713													
Production - 834	110,929	12,418	14,690	4,177	13,674	8,444	25,087	0	189,420	(2,097)	187,322	1.00	187,322
Welding & Metal Fabrication - 835	96,050	12,418	14,690	4,177	13,674	15,143	25,087	0	181,239	(3,583)	177,656	1.00	177,656
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	180,098	24,836	29,380	8,354	27,348	6,080	50,175	0	326,271	0	326,271	2.00	163,135
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	130,823	12,418	14,690	4,177	13,674	16,993	25,087	0	217,862	(4,027)	213,835	1.00	213,835
Automotive Service - 862	155,347	12,418	14,690	4,177	13,674	18,531	25,087	0	243,924	(2,704)	241,220	1.00	241,220
Medium/Heavy Diesel Truck Repair - 865	90,679	12,418	14,690	4,177	13,674	14,815	25,087	0	175,541	(3,081)	172,460	1.00	172,460
Subtotal Pathway Instruction	3,192,700	396,759	469,342	133,455	436,891	341,263	801,538	0	5,771,948	(97,030)	5,674,918	31.95	177,619
Secondary Student Proration	78%	2,489,466	309,368	365,963	104,060	340,660	341,263	624,989	0	4,575,768			
Adult Student Proration	22%	703,234	87,391	103,379	29,395	96,231	0	176,549	0	1,196,180			
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>3,192,700</b>	<b>396,759</b>	<b>469,342</b>	<b>133,455</b>	<b>436,891</b>	<b>341,263</b>	<b>801,538</b>	<b>0</b>	<b>5,771,948</b>	<b>(97,030)</b>	<b>5,674,918</b>	<b>31.95</b>	<b>177,619</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	253,166	0	409,374	24,882	81,457	0	149,445	0	918,324	(146,569)	771,755	5.96	129,554
Customized Industry Training	614,032	0	97,153	12,239	40,065	0	73,506	0	836,995	(297,988)	539,007	2.93	183,961
Safety Training and Grants	6,727	0	0	9,774	31,998	0	58,704	0	107,203	0	107,203	2.34	45,813
Firefighter Training	45,157	0	0	2,928	9,586	0	17,586	0	75,257	0	75,257	0.70	107,356
Training for Industry Growth	16,997	0	0	2,147	7,029	0	12,895	0	39,067	0	39,067	0.51	76,007
Subtotal BIS Programs	936,079	0	506,527	51,970	170,134	0	312,136	0	1,976,846	(444,557)	1,532,289	12.44	123,155

**Mid-America Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>													
Agricultural Business Management	85	0	0	0	0	0	0	0	85	0	85	0.00	85
Bid Assistance Center	147,037	0	0	5,012	16,409	0	30,105	0	198,563	(16,517)	182,046	1.20	151,705
Subtotal Business & Entrepreneur Svcs	147,122	0	0	5,012	16,409	0	30,105	0	198,648	(16,517)	182,131	1.20	151,776
<b>ACADEMIC INSTRUCTION</b>													
Applied Math	50,122	0	0	0	0	0	0	0	50,122	0	50,122	1.00	50,122
Applied Science	73,179	0	0	0	0	0	0	0	73,179	0	73,179	1.00	73,179
Subtotal Academic Instruction	123,301	0	0	0	0	0	0	0	123,301	0	123,301	2.00	61,651
<b>TARGETED ACTIVITY</b>													
Academy Summer School	2,382	0	0	0	0	0	0	0	2,382	0	2,382	0.00	2,382
MFG Alliance	23,989	0	0	0	0	0	0	0	23,989	0	23,989	0.00	23,989
Subtotal Targeted Activity	26,371	0	0	0	0	0	0	0	26,371	0	26,371	0.00	26,371
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	7,501	69,689	39,021	0	0	0	0	0	116,211	(89,499)	26,712		
Tech Centers That Work	0	0	14,067	0	0	0	0	0	14,067	(12,000)	2,067		
Cyber Security	1,500	0	0	0	0	0	0	0	1,500	(1,500)	0		
Subtotal Federally Funded Activity	9,001	69,689	53,088	0	0	0	0	0	131,778	(102,999)	28,779		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>4,434,574</b>	<b>466,448</b>	<b>1,028,957</b>	<b>190,438</b>	<b>623,434</b>	<b>341,263</b>	<b>1,143,778</b>	<b>0</b>	<b>8,228,892</b>	<b>(661,103)</b>	<b>7,567,789</b>	<b>47.59</b>	<b>159,014</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									0	0	0		
<b>GENERAL FUND</b>													
Capital Outlay									203,646	(48,270)	155,376		
<b>Non-Program Charges</b>													
Election Services									138	0	138		
Legal Services									9,750	0	9,750		
Revaluation Services									85,373	0	85,373		
OSSM									1,128	0	1,128		
Petty Cash									200	(200)	0		
<b>Financial Aid Pass-Through</b>													
PELL									123,382	(122,026)	1,356		
<b>Resale Accounts</b>													
Livework									33,793	(51,285)	(17,492)		
Food Service									92,106	0	92,106		
Carpentry House									24,748	0	24,748		
<b>TOTAL EXPENDITURES</b>									<b>8,803,156</b>	<b>(882,884)</b>	<b>7,920,272</b>		

**Mid-Del Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	175,111	2,444	47,314	11,585	12,535	894	1,716	571	252,169	(5,425)	246,744	2.00	123,372
Maintenance/Operations - 722	198,459	2,811	54,411	13,322	14,415	387	1,973	657	286,434	(2,515)	283,919	2.30	123,443
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	83,712	1,222	23,657	5,792	6,267	393	858	285	122,186	(998)	121,188	1.00	121,188
Visual Arts - 735	83,335	1,222	23,657	5,792	6,267	705	858	285	122,122	(555)	121,567	1.00	121,567
Business, Management & Administration - 1704													
Administrative Support - 740	204,133	2,444	47,314	11,585	12,535	704	1,716	571	281,001	(5,604)	275,397	2.00	137,698
Health Science - 1708													
Therapeutic Services - 784	536,448	6,600	127,747	31,279	33,844	995	4,632	1,542	743,086	(9,937)	733,148	5.40	135,768
Human Services - 1710													
Early Childhood Development & Services - 802	377,780	2,444	47,314	11,585	12,535	926	1,716	571	454,870	(817)	454,053	2.00	227,026
Personal Care Services - 804	156,177	2,444	47,314	11,585	12,535	890	1,716	571	233,231	(4,658)	228,573	2.00	114,286
Information Technology - 1711													
Information Support & Service - 810	107,836	1,222	23,657	5,792	6,267	443	858	285	146,361	(2,282)	144,079	1.00	144,079
Manufacturing - 1713													
Welding & Metal Fabrication - 835	86,291	1,222	23,657	5,792	6,267	306	858	285	124,679	(3,653)	121,026	1.00	121,026
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	90,553	1,222	23,657	5,792	6,267	183	858	285	128,818	(83)	128,735	1.00	128,735
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	71,122	1,222	23,657	5,792	6,267	384	858	285	109,588	(83)	109,505	1.00	109,505
Automotive Collision Repair - 861	151,592	2,444	47,314	11,585	12,535	973	1,716	571	228,729	(3,089)	225,639	2.00	112,820
Automotive Service - 862	224,430	3,300	63,874	15,639	16,922	1,163	2,316	771	328,414	(2,491)	325,922	2.70	120,712
Subtotal Pathway Instruction	2,546,977	32,265	624,543	152,918	165,457	9,344	22,647	7,537	3,561,688	(42,192)	3,519,497	26.40	133,314
Secondary Student Proration	67%	1,700,166	21,538	416,896	102,076	110,447	9,344	15,117	5,031	2,380,615			
Adult Student Proration	33%	846,811	10,727	207,646	50,842	55,011	0	7,530	2,506	1,181,073			
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	122,118	3,851	21,328	4,981	5,390	0	738	246	158,653	(71)	158,581	0.86	184,397
Subtotal State Funded Dropout Recovery	122,118	3,851	21,328	4,981	5,390	0	738	246	158,653	(71)	158,581	0.86	184,397
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,669,096</b>	<b>36,116</b>	<b>645,871</b>	<b>157,900</b>	<b>170,847</b>	<b>9,344</b>	<b>23,384</b>	<b>7,782</b>	<b>3,720,341</b>	<b>(42,263)</b>	<b>3,678,078</b>	<b>27.26</b>	<b>134,926</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	49,489	0	250,411	18,536	20,055	0	2,745	914	342,150	(104,196)	237,955	3.20	74,361
Customized Industry Training	87,005	0	196,915	3,128	3,384	0	463	154	291,050	(28,045)	263,005	0.54	487,047
Safety Training and Grants	8,202	0	0	2,259	2,444	0	335	111	13,351	(15,842)	(2,491)	0.39	(6,388)
Tinker Technology Center	465,846	0	194,447	39,388	42,618	0	5,833	1,941	750,074	(666,130)	83,943	6.80	12,345
Firefighter Training	2,055	0	0	753	815	0	112	37	3,771	(11)	3,761	0.13	28,928
Subtotal BIS Programs	612,597	0	641,774	64,063	69,317	0	9,488	3,158	1,400,397	(814,224)	586,173	11.06	52,999
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>TARGETED ACTIVITY</u></b>													
Project Lead the Way	2,385	0	0	0	0	0	0	0	2,385	(2,385)	0	0.00	-
Subtotal Targeted Activity	2,385	0	0	0	0	0	0	0	2,385	(2,385)	0	0.00	-

**Mid-Del Technology Center**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	6,534	79,070	98,132	0	38,940	0	0	0	222,677	(222,677)	(0)		
Carl Perkins Supplemental Grants	0	0	24,800	0	0	0	0	0	24,800	(24,800)	0		
Tech Centers That Work	3,000	0	4,894	0	2,278	0	0	0	10,172	(10,172)	0		
TANF (Work Prep)	36,198	0	212,025	0	2,148	0	6,750	0	257,121	(194,870)	62,251		
Subtotal Federally Funded Activity	45,731	79,070	339,852	0	43,366	0	6,750	0	514,770	(452,519)	62,251		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>3,329,809</b>	<b>115,186</b>	<b>1,627,497</b>	<b>221,963</b>	<b>283,530</b>	<b>9,344</b>	<b>39,622</b>	<b>10,940</b>	<b>5,637,892</b>	<b>(1,311,391)</b>	<b>4,326,501</b>	<b>38.32</b>	<b>112,905</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									83,017	0	83,017		
<b>GENERAL FUND</b>													
Capital Outlay									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									182	0	182		
Revaluation Services									0	0	0		
Financial Aid Pass-Through													
PELL									216,577	(216,887)	(310)		
<b>TOTAL EXPENDITURES</b>									<b>5,937,668</b>	<b>(1,528,278)</b>	<b>4,409,390</b>		

**MOORE NORMAN TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	359,739	103,473	339,494	24,258	139,897	2,378	159,383	7,709	1,136,331	(15,719)	1,120,612	4.00	280,153
Design/Pre-Construction - 721	102,946	25,868	84,873	6,064	34,974	1,370	39,846	1,927	297,870	(46,922)	250,948	1.00	250,948
Maintenance/Operations - 722	277,254	51,737	169,747	12,129	69,948	1,675	79,692	3,854	666,036	(36,474)	629,562	2.00	314,781
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	124,768	25,868	84,873	6,064	34,974	1,820	39,846	1,927	320,142	(13,279)	306,862	1.00	306,862
Business, Management & Administration - 1704													
Administrative Support - 740	114,379	25,868	84,873	6,064	34,974	620	39,846	1,927	308,553	(15,426)	293,127	1.00	293,127
Finance - 1706													
Accounting- 764	109,321	25,868	84,873	6,064	34,974	440	39,846	1,927	303,315	(27,651)	275,664	1.00	275,664
Health Science - 1708													
Diagnostic Services - 781	107,594	31,042	101,848	7,277	41,969	0	47,815	2,313	339,858	(22,414)	317,444	1.20	264,537
Support Services - 783	238,170	25,868	84,873	6,064	34,974	4,302	39,846	1,927	436,026	(296)	435,729	1.00	435,729
Therapeutic Services - 784	1,221,736	310,420	1,018,482	72,774	419,691	5,407	478,150	23,126	3,549,787	(165,978)	3,383,809	12.00	281,984
Human Services - 1710													
Personal Care Services - 804	412,152	77,605	254,620	18,193	104,923	3,638	119,538	5,782	996,451	(58,094)	938,357	3.00	312,786
Information Technology - 1711													
Information Support & Service - 810	108,812	25,868	84,873	6,064	34,974	323	39,846	1,927	302,689	(31,827)	270,862	1.00	270,862
Interactive Media - 811	376,738	77,605	254,620	18,193	104,923	5,349	119,538	5,782	962,748	(39,383)	923,365	3.00	307,788
Network Systems - 812	257,187	77,605	254,620	18,193	104,923	1,657	119,538	5,782	839,504	(45,554)	793,950	3.00	264,650
Programming & Software Development - 813	99,880	25,868	84,873	6,064	34,974	1,629	39,846	1,927	295,062	(12,031)	283,031	1.00	283,031
Manufacturing - 1713													
Production - 834	112,426	25,868	84,873	6,064	34,974	327	39,846	1,927	306,306	(22,110)	284,196	1.00	284,196
Welding & Metal Fabrication - 835	239,112	51,737	169,747	12,129	69,948	5,219	79,692	3,854	631,438	(44,325)	587,114	2.00	293,557
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	122,060	25,868	84,873	6,064	34,974	1,835	39,846	1,927	317,449	(8,322)	309,127	1.00	309,127
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	825,627	181,079	594,114	42,451	244,820	26,676	278,921	13,490	2,207,178	(2,072)	2,205,106	7.00	315,015
Science & Mathematics - 851	111,185	25,868	84,873	6,064	34,974	2,097	39,846	1,927	306,836	(296)	306,540	1.00	306,540
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	147,583	25,868	84,873	6,064	34,974	1,657	39,846	1,927	342,793	(12,661)	330,132	1.00	330,132
Automotive Service - 862	441,066	77,605	254,620	18,193	104,923	4,075	119,538	5,782	1,025,801	(51,340)	974,462	3.00	324,821
Subtotal Pathway Instruction	5,909,735	1,324,460	4,345,523	310,502	1,790,680	72,492	2,040,109	98,672	15,892,173	(672,174)	15,220,000	51.20	297,266
Secondary Student Proration 57%	3,392,005	760,199	2,494,196	178,219	1,027,795	72,492	1,170,959	56,635	9,152,499				
Adult Student Proration 43%	2,517,730	564,261	1,851,327	132,284	762,885	0	869,150	42,037	6,739,674				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>5,909,735</b>	<b>1,324,460</b>	<b>4,345,523</b>	<b>310,502</b>	<b>1,790,680</b>	<b>72,492</b>	<b>2,040,109</b>	<b>98,672</b>	<b>15,892,173</b>	<b>(672,174)</b>	<b>15,220,000</b>	<b>51.20</b>	<b>297,266</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	2,772,180	0	729,923	293,340	1,691,703	0	1,927,345	93,218	7,507,709	(771,042)	6,736,667	48.37	139,274
Customized Industry Training	1,081,400	0	0	36,084	208,097	0	237,083	11,467	1,574,130	(346,178)	1,227,952	5.95	206,378
EARN, Incubators, WorkKeys (IMPACT)	93,849	0	0	0	0	0	0	0	93,849	(11,797)	82,052	0.00	82,052
Training for Industry Programs	51,700	0	0	9,885	57,008	0	64,949	3,141	186,683	(483)	186,201	1.63	114,234
Subtotal BIS Programs	3,999,129	0	729,923	339,309	1,956,808	0	2,229,377	107,826	9,362,371	(1,129,500)	8,232,871	55.95	147,147
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Business Development	209,360	0	0	14,555	83,938	0	95,630	4,625	408,108	(29,644)	378,464	2.40	157,693
Subtotal Business & Entrepreneur Svcs	209,360	0	0	14,555	83,938	0	95,630	4,625	408,108	(29,644)	378,464	2.40	157,693



**MOORE NORMAN TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
Deaf Education	234,748	0	0	18,193	104,923	0	119,538	5,782	483,183	(888)	482,295	3.00	160,765
Subtotal Targeted Activity	234,748	0	0	18,193	104,923	0	119,538	5,782	483,183	(888)	482,295	3.00	160,765
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	69,055	106,551	11,049	0	11,914	0	0	0	198,569	(198,569)	0		
Tech Centers That Work	0	0	9,073	0	0	0	0	0	9,073	(9,073)	0		
TANF (Work Prep)	25,701	34,348	299,056	0	0	0	0	0	359,105	(224,997)	134,108		
Subtotal Federally Funded Activity	94,756	140,899	319,178	0	11,914	0	0	0	566,747	(432,639)	134,108		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>10,447,728</b>	<b>1,465,359</b>	<b>5,394,624</b>	<b>682,559</b>	<b>3,948,263</b>	<b>72,492</b>	<b>4,484,653</b>	<b>216,905</b>	<b>26,712,583</b>	<b>(2,264,845)</b>	<b>24,447,738</b>	<b>112.55</b>	<b>217,217</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									5,156,609	0	5,156,609		
<b>GENERAL FUND</b>													
Capital Outlay									935,105	0	935,105		
<b>Non-Program Charges</b>													
Election Services									216	0	216		
Legal Services									52,373	0	52,373		
Revaluation Services									123,369	0	123,369		
Statewide Marketing									468,477	(473,769)	(5,292)		
<b>Resale Accounts</b>													
Livework									30,552	(30,498)	54		
Book Store									490,010	(260,439)	229,571		
Carpentry House									30,708	0	30,708		
Resale - BIS									138,384	(138,384)	0		
Conferencing									140,443	(140,274)	169		
Resale - Assessment									11,813	0	11,813		
<b>Development Projects</b>													
Articulation Agreement Tuition									37,552	0	37,552		
<b>TOTAL EXPENDITURES</b>									<b>34,328,194</b>	<b>(3,308,209)</b>	<b>31,019,985</b>		

**NORTHEAST TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	467,182	64,162	217,745	34,751	107,716	76,199	167,530	0	1,135,284	(40,134)	1,095,150	5.00	219,030
Business, Management & Administration - 1704													
Administrative & Information Support - 740	89,326	12,832	43,549	6,950	21,543	15,116	33,506	0	222,822	(10,493)	212,330	1.00	212,330
Health Science - 1708													
Therapeutic Services - 784	1,919,920	256,646	870,978	139,004	430,864	176,870	670,119	0	4,464,402	(200,063)	4,264,339	20.00	213,217
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	171,095	25,665	87,098	13,900	43,086	41,564	67,012	0	449,420	(9,163)	440,256	2.00	220,128
Human Services - 1710													
Family & Community Services - 803	98,701	12,832	43,549	6,950	21,543	18,232	33,506	0	235,313	(1,353)	233,960	1.00	233,960
Personal Care Services - 804	215,334	25,665	87,098	13,900	43,086	49,761	67,012	0	501,856	(12,521)	489,335	2.00	244,667
Information Technology - 1711													
Information Support & Service - 810	91,862	12,832	43,549	6,950	21,543	21,111	33,506	0	231,354	(6,150)	225,204	1.00	225,204
Interactive Media - 811	286,390	38,497	130,647	20,851	64,630	76,454	100,518	0	717,986	(16,329)	701,657	3.00	233,886
Network Systems - 812	88,364	12,832	43,549	6,950	21,543	7,086	33,506	0	213,830	(8,491)	205,339	1.00	205,339
Manufacturing - 1713													
Manufacturing Production Process Development - 833	199,597	25,665	87,098	13,900	43,086	22,055	67,012	0	458,413	(26,445)	431,968	2.00	215,984
Welding & Metal Fabrication - 835	355,633	38,497	130,647	20,851	64,630	65,122	100,518	0	775,897	(22,404)	753,493	3.00	251,164
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	186,461	25,665	87,098	13,900	43,086	32,876	67,012	0	456,098	(2,706)	453,392	2.00	226,696
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	195,967	25,665	87,098	13,900	43,086	39,765	67,012	0	472,494	(10,209)	462,285	2.00	231,142
Automotive Service - 862	380,074	38,497	130,647	20,851	64,630	60,493	100,518	0	795,709	(17,302)	778,407	3.00	259,469
Facility & Mobile Equipment Maintenance - 863	99,655	12,832	43,549	6,950	21,543	0	33,506	0	218,036	(13,557)	204,478	1.00	204,478
Medium/Heavy Diesel Truck Repair - 865	185,708	25,665	87,098	13,900	43,086	43,982	67,012	0	466,451	(9,570)	456,881	2.00	228,441
Subtotal Pathway Instruction	5,031,267	654,448	2,220,995	354,461	1,098,704	746,686	1,708,804	0	11,815,364	(406,889)	11,408,475	51.00	223,696
Secondary Student Proration 57%	2,884,050	375,146	1,273,131	203,186	629,805	746,686	979,530	0	7,091,533				
Adult Student Proration 43%	2,147,217	279,302	947,864	151,275	468,899		729,274	0	4,723,831				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>5,031,267</b>	<b>654,448</b>	<b>2,220,995</b>	<b>354,461</b>	<b>1,098,704</b>	<b>746,686</b>	<b>1,708,804</b>	<b>0</b>	<b>11,815,364</b>	<b>(406,889)</b>	<b>11,408,475</b>	<b>51.00</b>	<b>223,696</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	358,895	0	970,185	77,789	241,120	0	375,012	0	2,023,000	(300,483)	1,722,517	11.19	153,901
Customized Industry Training	134,849	0	600,327	22,214	68,856	0	107,091	0	933,338	(185,724)	747,614	3.20	233,908
Safety Training and Grants	38,505	0	406,111	23,030	71,385	0	111,024	0	650,056	(4,483)	645,573	3.31	194,827
Firefighter Training	24,614	0	0	1,509	4,678	0	7,276	0	38,077	(294)	37,783	0.22	174,002
Training for Industry Programs	14,280	0	0	2,999	9,294	0	14,455	0	41,028	(584)	40,445	0.43	93,746
Subtotal BIS Programs	571,143	0	1,976,623	127,541	395,333	0	614,858	0	3,685,499	(491,567)	3,193,933	18.35	174,049
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES</u></b>													
Agricultural Business Management	98,891	0	0	8,340	25,852	0	40,207	0	173,290	(1,623)	171,666	1.20	143,055
Business Development	230,393	0	0	16,681	51,704	0	80,414	0	379,192	(3,247)	375,945	2.40	156,644
Bid Assistance Center	8,330	0	0	695	2,154	0	3,351	0	14,530	(2,865)	11,664	0.10	116,642
Subtotal Business & Entrepreneur Svcs	337,614	0	0	25,716	79,710	0	123,972	0	567,011	(7,736)	559,276	3.70	151,156

**NORTHEAST TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
MATH & SCIENCE	113,983	0	0	0	0	0	0	0	113,983	(1,353)	112,630	1.00	112,630
Subtotal Academic Instruction	113,983	0	0	0	0	0	0	0	113,983	(1,353)	112,630	1.00	112,630
<b><u>TARGETED ACTIVITY</u></b>													
BROKER AGENT	64,803	0	0	6,950	21,543	0	33,506	0	126,802	(1,353)	125,449	1.00	125,449
Subtotal Targeted Activity	64,803	0	0	6,950	21,543	0	33,506	0	126,802	(1,353)	125,449	1.00	125,449
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	0	236,199	31,607	0	0	0	0	0	267,806	(157,947)	109,859		
Carl Perkins Post-Secondary	0	24,564	0	0	0	0	0	0	24,564	(24,564)	0		
Carl Perkins Supplemental Grants	0	44,971	0	0	0	0	0	0	44,971	(44,971)	0		
Subtotal Federally Funded Activity	0	305,734	31,607	0	0	0	0	0	337,341	(227,482)	109,859		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>6,118,809</b>	<b>960,181</b>	<b>4,229,225</b>	<b>514,668</b>	<b>1,595,290</b>	<b>746,686</b>	<b>2,481,141</b>	<b>0</b>	<b>16,646,001</b>	<b>(1,136,379)</b>	<b>15,509,622</b>	<b>75.05</b>	<b>206,655</b>
<b><u>BUILDING FUND</u></b>													
<u>Capital Outlay</u>									4,546,045	0	4,546,045		
<b><u>GENERAL FUND</u></b>													
<u>Capital Outlay</u>									2,469,704	(17,141)	2,452,563		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									59,008	0	59,008		
Revaluation Services									236,594	0	236,594		
TELECOMMUNICATION - Dist Learning Lab									111,974	0	111,974		
REIMBURSEMENTS									753	0	753		
EARLY RETIREMENT INCENTIVE									48,443	0	48,443		
<u>Financial Aid Pass-Through</u>													
PELL/OTAG/SEOG									1,256,000	(854,120)	401,880		
<u>Resale Accounts</u>													
Resale									511,358	0	511,358		
<b>TOTAL GENERAL AND BUILDING FUND</b>									<b>25,885,880</b>	<b>(2,007,640)</b>	<b>23,878,240</b>		

**NORTHWEST TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	79,436	9,402	41,834	9,164	24,038	472	17,386	6	181,738	(5,441)	176,298	1.00	176,298
Business, Management & Administration - 1704													
Administrative Support - 740	82,976	8,650	38,488	8,431	22,115	13,205	15,995	5	189,866	(7,528)	182,337	0.92	198,193
Finance - 1706													
Accounting- 764	51,475	5,453	24,264	5,315	13,942	1,726	10,084	3	112,263	(14,068)	98,195	0.58	169,301
Health Science - 1708													
Therapeutic Services - 784	407,383	37,608	167,338	36,657	96,153	13,413	69,545	23	828,119	(48,579)	779,540	4.00	194,885
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	82,968	9,402	41,834	9,164	24,038	1,886	17,386	6	186,685	(6,346)	180,339	1.00	180,339
Information Technology - 1711													
Web & Digital Communications - 814	222,688	23,505	104,586	22,910	60,096	31,033	43,466	14	508,298	(10,445)	497,853	2.50	199,141
Manufacturing - 1713													
Welding & Metal Fabrication - 835	87,712	9,402	41,834	9,164	24,038	11,121	17,386	6	200,664	(9,421)	191,243	1.00	191,243
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	304,773	28,206	125,503	27,493	72,115	28,288	52,159	17	638,553	(6,111)	632,442	3.00	210,814
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	89,647	9,402	41,834	9,164	24,038	7,838	17,386	6	199,316	(8,899)	190,417	1.00	190,417
Automotive Service - 862	176,930	18,804	83,669	18,328	48,077	23,317	34,772	11	403,909	(5,446)	398,462	2.00	199,231
Subtotal Pathway Instruction	1,585,988	159,832	711,186	155,791	408,651	132,300	295,566	96	3,449,410	(122,285)	3,327,126	17.00	195,713
Secondary Student Proration 69%	1,089,750	109,822	488,664	107,046	280,789	132,300	203,086	66	2,411,524				
Adult Student Proration 31%	496,238	50,010	222,522	48,745	127,862	0	92,479	30	1,037,887				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>1,585,988</b>	<b>159,832</b>	<b>711,186</b>	<b>155,791</b>	<b>408,651</b>	<b>132,300</b>	<b>295,566</b>	<b>96</b>	<b>3,449,410</b>	<b>(122,285)</b>	<b>3,327,126</b>	<b>17.00</b>	<b>195,713</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	63,403	0	145,052	26,943	70,673	0	51,115	17	357,202	(45,354)	311,849	2.94	106,071
Customized Industry Training	148,859	0	255,904	36,473	95,672	0	69,197	23	606,129	(120,848)	485,280	3.98	121,930
Safety Training and Grants	208,651	0	355	28,867	75,721	0	54,767	18	368,378	(156,358)	212,021	3.15	67,308
Firefighter Training	28,406	0	0	3,116	8,173	0	5,911	2	45,608	(693)	44,915	0.34	132,104
Subtotal BIS Programs	449,319	0	401,311	95,399	250,239	0	180,990	59	1,377,317	(323,253)	1,054,065	10.41	101,255
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	99,693	0	0	10,997	28,846	0	20,863	7	160,406	(2,444)	157,962	1.20	131,635
Subtotal Business & Entrepreneur Svcs	99,693	0	0	10,997	28,846	0	20,863	7	160,406	(2,444)	157,962	1.20	131,635
<b><u>ACADEMIC INSTRUCTION</u></b>													
MATH	154,103	0	0	0	0	0	0	0	154,103	(4,074)	150,029	2.00	75,014
Subtotal Academic Instruction	154,103	0	0	0	0	0	0	0	154,103	(4,074)	150,029	2.00	75,014
<b><u>TARGETED ACTIVITY</u></b>													
ECONOMIC DEVELOPMENT	0	0	71,874	10,997	28,846	0	20,863	7	132,587	(56,757)	75,830	1.20	63,192
Subtotal Targeted Activity	0	0	71,874	10,997	28,846	0	20,863	7	132,587	(56,757)	75,830	1.20	63,192

**NORTHWEST TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	43,671	0	0	0	0	0	0	43,671	(43,671)	0		
Carl Perkins Supplemental Grants	100,000	0	0	0	0	0	0	0	100,000	(100,000)	0		
TANF (Work Prep)	82,312	0	71,406	0	0	0	0	0	153,718	(124,720)	28,998		
Subtotal Federally Funded Activity	182,312	43,671	71,406	0	0	0	0	0	297,389	(268,391)	28,998		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>2,471,415</b>	<b>203,503</b>	<b>1,255,777</b>	<b>273,184</b>	<b>716,582</b>	<b>132,300</b>	<b>518,283</b>	<b>169</b>	<b>5,571,213</b>	<b>(777,204)</b>	<b>4,794,010</b>	<b>31.81</b>	<b>150,708</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									1,410,587	0	1,410,587		
<b>GENERAL FUND</b>													
Capital Outlay									588,918	0	588,918		
<u>Non-Program Charges</u>													
Election Services									50	0	50		
Legal Services									12,150	0	12,150		
Revaluation Services									56,531	0	56,531		
Refunds									10,403	0	10,403		
<u>Financial Aid Pass-Through</u>													
PELL									85,029	(85,029)	0		
OTAG									3,516	(3,516)	0		
<u>Resale Accounts</u>													
Livework									22,931	(16,552)	6,379		
Book Store									69,151	(22,989)	46,162		
<b>TOTAL EXPENDITURES</b>									<b>7,830,479</b>	<b>(905,290)</b>	<b>6,925,190</b>		

**PIONEER TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Agriculture, Food & Natural Resources - 1701													
Architecture & Construction - 1702													
Construction - 720	70,297	7,772	33,617	7,958	21,846	1,934	22,524	15	165,964	(3,197)	162,767	1.00	162,767
Maintenance/Operations - 722	91,002	7,772	33,617	7,958	21,846	12,822	22,524	15	197,557	(7,848)	189,709	1.00	189,709
Finance - 1706													
Business Finance - 761	119,073	7,772	33,617	7,958	21,846	6,130	22,524	15	218,936	(13,919)	205,016	1.00	205,016
Health Science - 1708													
Therapeutic Services - 784	700,315	59,066	255,490	60,484	166,032	23,294	171,184	116	1,435,981	(99,025)	1,336,956	7.60	175,915
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	220,494	7,772	33,617	7,958	21,846	7,643	22,524	15	321,870	(3,631)	318,239	1.00	318,239
Human Services - 1710													
Early Childhood Development & Services - 802	75,362	7,772	33,617	7,958	21,846	7,520	22,524	15	176,615	(6,138)	170,478	1.00	170,478
Personal Care Services - 804	136,220	7,772	33,617	7,958	21,846	11,224	22,524	15	241,177	(11,458)	229,719	1.00	229,719
Information Technology - 1711													
Network Systems - 812	82,404	7,772	33,617	7,958	21,846	6,593	22,524	15	182,730	(10,933)	171,797	1.00	171,797
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	113,797	7,772	33,617	7,958	21,846	4,895	22,524	15	212,425	(17,584)	194,841	1.00	194,841
Production - 834	83,406	7,772	33,617	7,958	21,846	8,443	22,524	15	185,581	(11,449)	174,132	1.00	174,132
Welding & Metal Fabrication - 835	138,608	7,772	33,617	7,958	21,846	13,343	22,524	15	245,684	(7,332)	238,352	1.00	238,352
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	154,570	15,544	67,234	15,917	43,693	12,056	45,048	30	354,093	(2,612)	351,481	2.00	175,740
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	70,667	7,772	33,617	7,958	21,846	5,808	22,524	15	170,208	(3,749)	166,459	1.00	166,459
Automotive Service - 862	107,725	7,772	33,617	7,958	21,846	9,143	22,524	15	210,600	(4,029)	206,571	1.00	206,571
Subtotal Pathway Instruction	2,163,939	167,872	726,130	171,902	471,881	130,847	486,522	329	4,319,422	(202,905)	4,116,517	21.60	190,579
Secondary Student Proration	59%	1,274,491	98,871	427,667	101,245	277,923	130,847	286,546	194	2,597,784			
Adult Student Proration	41%	889,449	69,001	298,463	70,657	193,958	0	199,976	135	1,721,639			
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	89,487	0	0	17,509	48,062	0	49,553	33	204,644	(2,873)	201,771	2.20	91,714
Subtotal State Funded Dropout Recovery	89,487	0	0	17,509	48,062	0	49,553	33	204,644	(2,873)	201,771	2.20	91,714
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>													
	<b>2,253,426</b>	<b>167,872</b>	<b>726,130</b>	<b>189,411</b>	<b>519,943</b>	<b>130,847</b>	<b>536,075</b>	<b>362</b>	<b>4,524,066</b>	<b>(205,778)</b>	<b>4,318,288</b>	<b>23.80</b>	<b>181,441</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	137,354	5,117	166,528	37,086	101,804	0	104,963	71	552,923	(100,086)	452,837	4.66	97,175
Customized Industry Training	76,297	0	441,420	12,176	33,425	0	34,462	23	597,803	(86,984)	510,820	1.53	333,869
Safety Training and Grants	239,037	0	0	17,827	48,936	0	50,454	34	356,288	(195,118)	161,170	2.24	71,951
Training for Industry Programs	44,470	0	0	12,415	34,080	0	35,138	24	126,127	(2,037)	124,090	1.56	79,545
Subtotal BIS Programs	497,158	5,117	607,948	79,505	218,245	0	225,016	152	1,633,141	(384,225)	1,248,917	9.99	125,017
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	81,745	0	0	9,550	26,216	0	27,029	18	144,558	(1,567)	142,991	1.20	119,160
Business Development	166,469	0	0	19,100	52,431	0	54,058	37	292,095	(15,798)	276,297	2.40	115,124
Bid Assistance Center	70,223	0	0	9,550	26,216	0	27,029	18	133,036	(1,567)	131,469	1.20	109,558
Subtotal Business & Entrepreneur Svcs	318,438	0	0	38,200	104,862	0	108,116	73	569,690	(18,932)	550,758	4.80	114,741

**PIONEER TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
Dropout Recovery (Local)	118,105	0	0	0	0	0	0	0	118,105	(65,963)	52,142	1.20	43,452
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	145,105	0	0	0	0	0	0	0	145,105	(65,963)	79,142	1.20	65,952
<b><u>TARGETED ACTIVITY</u></b>													
Manufacturing Extension Agent	0	0	80,509	9,550	26,216	0	27,029	18	143,322	(1,567)	141,755	1.20	118,129
Management Development (MDG)	40,913	0	0	9,550	26,216	0	27,029	18	103,726	(1,567)	102,159	1.20	85,133
Supported Employment	0	86,444	0	9,550	26,216	0	27,029	18	149,257	(1,567)	147,690	1.20	123,075
Youth Summer Camp	0	0	2,459	0	0	0	0	0	2,459	0	2,459	0.00	2,459
ABE/GED (State)	14,827	526	0	0	0	0	0	0	15,353	0	15,353	0.00	15,353
Subtotal Targeted Activity	55,740	86,970	82,968	28,650	78,647	0	81,087	55	414,117	(4,701)	409,416	3.60	113,727
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	70,640	0	0	0	0	0	0	0	70,640	(70,640)	(0)		
Tech Centers That Work	0	0	7,356	0	0	0	0	0	7,356	(7,356)	0		
TANF (Work Prep)	40,349	0	255,181	0	0	0	0	0	295,530	(263,536)	31,994		
ABE/GED (Federal)	91,212	0	0	0	0	0	0	0	91,212	(91,212)	(0)		
ESL	4,804	0	0	0	0	0	0	0	4,804	(4,804)	0		
TANF/GED	48,637	0	0	0	0	0	0	0	48,637	(51,000)	(2,363)		
Subtotal Federally Funded Activity	255,642	0	262,537	0	0	0	0	0	518,179	(488,547)	29,631		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>3,525,510</b>	<b>259,960</b>	<b>1,679,583</b>	<b>335,766</b>	<b>921,697</b>	<b>130,847</b>	<b>950,294</b>	<b>642</b>	<b>7,804,299</b>	<b>(1,168,146)</b>	<b>6,636,153</b>	<b>43.39</b>	<b>152,942</b>
<b><u>BOND FUND</u></b>													
Capital Outlay									0	0	0		
<b><u>BUILDING FUND</u></b>													
Capital Outlay									1,333,199	0	1,333,199		
<b><u>GENERAL FUND</u></b>													
Capital Outlay									76,058	0	76,058		
<b><u>Non-Program Charges</u></b>													
Election Services									0	0	0		
Legal Services									2,816	0	2,816		
Revaluation Services									62,590	0	62,590		
Petty Cash									425	0	425		
<b><u>Financial Aid Pass-Through</u></b>													
PELL									313,649	(301,989)	11,660		
SEOG									4,080	(4,352)	(272)		
<b><u>Resale Accounts</u></b>													
Book Store									205,416	(164,580)	40,837		
Food Service									97,599	(86,053)	11,546		
Cosmetology									2,275	(1,376)	899		
Child Care Center									173,817	(123,035)	50,782		
<b>TOTAL EXPENDITURES</b>									<b>10,076,224</b>	<b>(1,849,531)</b>	<b>8,226,693</b>		

**PONTOTOC TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Health Science - 1708													
Support Services - 783	142,557	15,993	76,895	18,795	59,937	15,002	93,553	392	423,125	(30,919)	392,206	2.10	186,765
Therapeutic Services - 784	257,193	27,416	131,820	32,221	102,749	0	160,377	672	712,448	(67,942)	644,506	3.60	179,030
Human Services - 1710													
Personal Care Services - 804	95,158	7,616	36,617	8,950	28,541	20,487	44,549	187	242,105	(16,945)	225,160	1.00	225,160
Information Technology - 1711													
Information Support & Service - 810	97,360	7,616	36,617	8,950	28,541	7,936	44,549	187	231,756	(17,047)	214,709	1.00	214,709
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	24,928	5,712	27,462	6,713	21,406	0	33,412	140	119,773	(21,234)	98,539	0.75	131,385
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	11,829	7,616	36,617	8,950	28,541	7,111	44,549	187	145,400	(3,357)	142,043	1.00	142,043
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	90,358	7,616	36,617	8,950	28,541	5,016	44,549	187	221,834	(12,615)	209,218	1.00	209,218
Transportation Operations - 866	173,886	15,231	73,233	17,900	57,083	15,229	89,098	373	442,035	(20,208)	421,827	2.00	210,913
Subtotal Pathway Instruction	893,270	94,815	455,877	111,430	355,341	70,782	554,638	2,324	2,538,476	(190,269)	2,348,207	12.45	188,611
Secondary Student Proration 43%	386,167	40,989	197,079	48,172	153,616	70,782	239,774	1,005	1,137,585				
Adult Student Proration 57%	507,102	53,826	258,798	63,258	201,724	0	314,864	1,319	1,400,891				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>893,270</b>	<b>94,815</b>	<b>455,877</b>	<b>111,430</b>	<b>355,341</b>	<b>70,782</b>	<b>554,638</b>	<b>2,324</b>	<b>2,538,476</b>	<b>(190,269)</b>	<b>2,348,207</b>	<b>12.45</b>	<b>188,611</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	146,878	0	33,863	17,095	54,514	0	85,089	357	337,795	(158,508)	179,288	1.91	93,868
Customized Industry Training	428,966	0	199,478	28,283	90,191	0	140,776	590	888,283	(109,383)	778,900	3.16	246,487
Safety Training and Grants	0	0	0	2,596	8,277	0	12,919	54	23,846	(974)	22,872	0.29	78,870
EARN, Incubators, WorkKeys (IMPACT)	799	0	0	0	0	0	0	0	799	0	799	0.00	799
Firefighter Training	46,462	0	0	6,355	20,264	0	31,630	133	104,844	(2,384)	102,460	0.71	144,310
Subtotal BIS Programs	623,105	0	233,341	54,328	173,246	0	270,414	1,133	1,355,567	(271,248)	1,084,319	6.07	178,636
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	90,488	0	0	10,740	34,250	0	53,459	224	189,161	(4,029)	185,132	1.20	154,277
Business Development	89,977	0	0	10,740	34,250	0	53,459	224	188,650	(4,029)	184,621	1.20	153,851
Subtotal Business & Entrepreneur Svcs	180,466	0	0	21,480	68,499	0	106,918	448	377,812	(8,058)	369,754	2.40	154,064
<b><u>ACADEMIC INSTRUCTION</u></b>													
Math	51,002	0	0	0	0	0	0	0	51,002	(3,357)	47,644	1.00	47,644
Subtotal Academic Instruction	51,002	0	0	0	0	0	0	0	51,002	(3,357)	47,644	1.00	47,644
<b><u>TARGETED ACTIVITY</u></b>													
Broker Agent/Mfg Alliance	90,777	0	0	10,740	34,250	0	53,459	224	189,450	(4,029)	185,421	1.20	154,518
Subtotal Targeted Activity	90,777	0	0	10,740	34,250	0	53,459	224	189,450	(4,029)	185,421	1.20	154,518
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	16,053	0	0	0	0	0	0	0	16,053	(16,053)	0		
Environmental BioTech	135,631	0	0	0	0	0	0	0	135,631	(135,631)	(0)		
Subtotal Federally Funded Activity	151,684	0	0	0	0	0	0	0	151,684	(151,684)	(0)		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>1,990,304</b>	<b>94,815</b>	<b>689,218</b>	<b>197,978</b>	<b>631,336</b>	<b>70,782</b>	<b>985,429</b>	<b>4,129</b>	<b>4,663,991</b>	<b>(628,645)</b>	<b>4,035,345</b>	<b>23.12</b>	<b>174,539</b>



**PONTOTOC TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>BOND FUND</b>													
<u>Capital Outlay</u>									0	0	0		
<b>BUILDING FUND</b>													
<u>Capital Outlay</u>									796,792	0	796,792		
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									280,656	0	280,656		
<u>OK Education Lottery</u>									149,990	0	149,990		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									13,698	0	13,698		
Revaluation Services									37,261	0	37,261		
Petty Cash									1,000	0	1,000		
<u>Financial Aid Pass-Through</u>													
Career-Tech Scholarships (2014-2015)									23,979	0	23,979		
<u>Resale Accounts</u>													
Livework									4,622	(3,669)	954		
Book Store									130,468	(156,603)	(26,134)		
Food Service									82,380	(44,084)	38,296		
Conference Center									22,230	(19,316)	2,914		
Testing Center									23,899	(23,844)	55		
<b>TOTAL EXPENDITURES</b>									<b>6,230,965</b>	<b>(876,160)</b>	<b>5,354,805</b>		

**RED RIVER TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	83,628	7,384	29,624	5,543	17,476	9,033	23,401	0	176,090	(9,153)	166,937	1.00	166,937
Maintenance/Operations - 722	96,602	7,384	29,624	5,543	17,476	11,314	23,401	0	191,345	(10,530)	180,815	1.00	180,815
Business, Management & Administration - 1704													
Administrative Support - 740	95,341	7,384	29,624	5,543	17,476	15,659	23,401	0	194,429	(19,166)	175,262	1.00	175,262
Finance - 1706													
Accounting- 764	91,460	7,384	29,624	5,543	17,476	3,788	23,401	0	178,676	(9,277)	169,399	1.00	169,399
Health Science - 1708													
Therapeutic Services - 784	585,882	48,738	195,519	36,585	115,339	70,467	154,449	0	1,206,978	(91,374)	1,115,604	6.60	169,031
Human Services - 1710													
Personal Care Services - 804	110,891	7,384	29,624	5,543	17,476	34,607	23,401	0	228,926	(2,583)	226,343	1.00	226,343
Manufacturing - 1713													
Manufacturing Production Process Development - 833	73,069	7,384	29,624	5,543	17,476	7,145	23,401	0	163,642	(8,092)	155,550	1.00	155,550
Production - 834	82,008	7,384	29,624	5,543	17,476	4,541	23,401	0	169,978	(19,934)	150,044	1.00	150,044
Welding & Metal Fabrication - 835	119,523	7,384	29,624	5,543	17,476	32,033	23,401	0	234,984	(2,538)	232,446	1.00	232,446
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	275,029	22,153	88,872	16,629	52,427	47,242	70,204	0	572,557	(17,469)	555,088	3.00	185,029
Science & Mathematics - 851	181,578	14,769	59,248	11,086	34,951	36,506	46,803	0	384,941	(2,908)	382,033	2.00	191,016
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	142,293	7,384	29,624	5,543	17,476	14,250	23,401	0	239,971	(8,431)	231,541	1.00	231,541
Automotive Service - 862	174,908	14,769	59,248	11,086	34,951	27,629	46,803	0	369,394	(7,808)	361,587	2.00	180,793
Subtotal Pathway Instruction	2,112,213	166,889	669,504	125,274	394,950	314,213	528,869	0	4,311,913	(209,264)	4,102,649	22.60	181,533
Secondary Student Proration 67%	1,420,724	112,254	450,324	84,262	265,653	314,213	355,730	0	3,003,160				
Adult Student Proration 33%	691,488	54,636	219,180	41,012	129,297	0	173,139	0	1,308,752				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,112,213</b>	<b>166,889</b>	<b>669,504</b>	<b>125,274</b>	<b>394,950</b>	<b>314,213</b>	<b>528,869</b>	<b>0</b>	<b>4,311,913</b>	<b>(209,264)</b>	<b>4,102,649</b>	<b>22.60</b>	<b>181,533</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	162,440	0	176,029	35,420	111,670	0	149,534	0	635,093	(45,472)	589,620	6.39	92,272
Customized Industry Training	81,378	0	110,541	12,527	39,495	0	52,887	0	296,829	(73,920)	222,908	2.26	98,632
Safety Training and Grants	117,318	0	0	4,656	14,680	0	19,657	0	156,310	(20,846)	135,465	0.84	161,268
Firefighter Training	3,637	0	0	554	1,748	0	2,340	0	8,279	(145)	8,134	0.10	81,337
Subtotal BIS Programs	364,772	0	286,570	53,158	167,592	0	224,418	0	1,096,511	(140,384)	956,127	9.59	99,700
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Business Development	106,409	0	0	6,652	20,971	0	28,082	0	162,113	(1,745)	160,368	1.20	133,640
Bid Assistance Center	113,573	0	0	6,652	20,971	0	28,082	0	169,277	(27,173)	142,103	1.20	118,419
Subtotal Business & Entrepreneur Svcs	219,982	0	0	13,303	41,942	0	56,163	0	331,390	(28,918)	302,472	2.40	126,030
<b><u>ACADEMIC INSTRUCTION</u></b>													
Math/Academic	73,718	0	0	0	0	0	0	0	73,718	(1,454)	72,264	1.00	72,264
Subtotal Academic Instruction	73,718	0	0	0	0	0	0	0	73,718	(1,454)	72,264	1.00	72,264

**RED RIVER TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
ABE/GED (State)	20,254	0	0	2,051	6,466	0	8,658	0	37,429	(2,538)	34,891	0.37	94,300
Manufacturing Alliance	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Subtotal Targeted Activity	30,254	0	0	2,051	6,466	0	8,658	0	47,429	(2,538)	44,891	0.37	121,327
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	76,449	4,028	0	0	0	0	0	80,477	(80,477)	0		
Tech Centers That Work	0	0	11,476	0	0	0	0	0	11,476	(11,476)	0		
ABE/GED (Federal)	78,520	712	11,172	0	0	0	0	0	90,405	(49,046)	41,358		
Subtotal Federally Funded Activity	78,520	77,161	26,677	0	0	0	0	0	182,357	(140,999)	41,358		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>2,879,458</b>	<b>244,049.98</b>	<b>982,751.14</b>	<b>193,787</b>	<b>610,949</b>	<b>314,213.1</b>	<b>818,109</b>	<b>0</b>	<b>6,043,318</b>	<b>(523,557)</b>	<b>5,519,761</b>	<b>35.96</b>	<b>153,497</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									400,000	0	400,000		
<b>GENERAL FUND</b>													
Capital Outlay									485,201	(8,379)	476,822		
<b>Non-Program Charges</b>													
Election Services									9	0	9		
Legal Services									3,063	0	3,063		
Revaluation Services									73,118	0	73,118		
Retiree Insurance Reimbursement									16,355	0	16,355		
<b>Financial Aid Pass-Through</b>													
PELL									265,492	(256,696)	8,796		
<b>Resale Accounts</b>													
Livework									15,403	(19,034)	(3,631)		
Book Store									87,122	(38,550)	48,572		
Food Service									166,674	(58,166)	108,508		
<b>TOTAL EXPENDITURES</b>									<b>7,555,754</b>	<b>(904,382)</b>	<b>6,651,372</b>		

**SOUTHERN OKLAHOMA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	92,527	6,460	29,740	7,775	22,925	11,161	28,230	0	198,818	(9,430)	189,389	1.00	189,389
Design/Pre-Construction - 721	77,791	6,460	29,740	7,775	22,925	1,774	28,230	0	174,696	(2,722)	171,974	1.00	171,974
Maintenance/Operations - 722	96,155	6,460	29,740	7,775	22,925	642	28,230	0	191,927	(14,986)	176,942	1.00	176,942
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	84,496	6,460	29,740	7,775	22,925	9,149	28,230	0	188,776	(1,816)	186,960	1.00	186,960
Business, Management & Administration - 1704													
Administrative & Information Support - 740	98,458	6,460	29,740	7,775	22,925	6,500	28,230	0	200,088	(8,370)	191,718	1.00	191,718
Health Science - 1708													
Therapeutic Services - 784 (MA,Den,PN, Ther,NA)	1,017,687	78,816	362,834	94,858	279,683	41,742	344,402	0	2,220,022	(129,325)	2,090,697	12.20	171,369
Human Services - 1710													
Personal Care Services - 804	170,837	12,921	59,481	15,551	45,850	16,487	56,459	0	377,585	(8,468)	369,117	2.00	184,558
Information Technology - 1711													
Interactive Media - 811	92,998	6,460	29,740	7,775	22,925	11,459	28,230	0	199,588	(6,436)	193,152	1.00	193,152
Network Systems - 812	83,059	6,460	29,740	7,775	22,925	4,183	28,230	0	182,373	(5,016)	177,356	1.00	177,356
Manufacturing - 1713													
Manufacturing Production Process Development - 833	203,631	12,921	59,481	15,551	45,850	9,915	56,459	0	403,806	(21,514)	382,292	2.00	191,146
Welding & Metal Fabrication - 835	92,638	6,460	29,740	7,775	22,925	9,729	28,230	0	197,498	(6,271)	191,226	1.00	191,226
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	195,239	12,921	59,481	15,551	45,850	19,126	56,459	0	404,627	(2,810)	401,817	2.00	200,908
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	105,131	6,460	29,740	7,775	22,925	8,144	28,230	0	208,405	(4,491)	203,914	1.00	203,914
Automotive Service - 862	99,462	6,460	29,740	7,775	22,925	8,106	28,230	0	202,699	(5,366)	197,333	1.00	197,333
Medium/Heavy Diesel Truck Repair - 865	92,646	6,460	29,740	7,775	22,925	8,978	28,230	0	196,754	(2,444)	194,310	1.00	194,310
Subtotal Pathway Instruction	2,602,755	188,641	868,421	227,038	669,406	167,096	824,306	0	5,547,663	(229,466)	5,318,197	29.20	182,130
Secondary Student Proration 73%	1,891,285	137,076	631,036	164,976	486,422	167,096	598,980	0	4,076,870				
Adult Student Proration 27%	711,470	51,566	237,385	62,061	182,984	0	225,326	0	1,470,793				
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	79,472	0	0	7,775	22,925	0	28,230	0	138,402	(1,405)	136,997	1.00	136,997
Subtotal State Funded Dropout Recovery	79,472	0	0	7,775	22,925	0	28,230	0	138,402	(1,405)	136,997	1.00	136,997
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>													
	<b>2,682,227</b>	<b>188,641</b>	<b>868,421</b>	<b>234,813</b>	<b>692,331</b>	<b>167,096</b>	<b>852,536</b>	<b>0</b>	<b>5,686,065</b>	<b>(230,871)</b>	<b>5,455,194</b>	<b>30.20</b>	<b>180,636</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	171,158	0	202,914	53,883	158,869	0	195,632	0	782,456	(104,736)	677,720	6.93	97,795
Customized Industry Training	76,555	0	343,835	31,801	93,763	0	115,459	0	661,413	(150,607)	510,806	4.09	124,891
Safety Training and Grants	27,965	0	86,892	12,751	37,597	0	46,297	0	211,502	(59,898)	151,604	1.64	92,441
Firefighter Training	6,900	0	0	1,166	3,439	0	4,234	0	15,739	(211)	15,528	0.15	103,522
Training for Industry Programs	4,573	0	0	1,400	4,126	0	5,081	0	15,180	(253)	14,927	0.18	82,928
Subtotal BIS Programs	287,150	0	633,642	101,001	297,794	0	366,703	0	1,686,290	(315,705)	1,370,585	12.99	105,511
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>ACADEMIC INSTRUCTION</u></b>													
Academic Enhancement	206,646	0	0	0	0	0	0	0	206,646	(2,810)	203,836	2.00	101,918
Subtotal Academic Instruction	206,646	0	0	0	0	0	0	0	206,646	(2,810)	203,836	2.00	101,918

**SOUTHERN OKLAHOMA TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>TARGETED ACTIVITY</b>													
Contractor Safety	70,558	0	0	0	0	0	0	0	70,558	(71,200)	(642)	0.00	(642)
Motorcycle Education 2013 & 2014.	13,060	0	0	0	0	0	0	0	13,060	0	13,060	0.00	13,060
Subtotal Targeted Activity	83,618	0	0	0	0	0	0	0	83,618	(71,200)	12,418	0.00	12,418
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	123,283	0	0	0	0	0	0	123,283	(123,283)	0		
Carl Perkins Supplemental Grants	2,437	0	9,223	0	0	0	0	0	11,660	(11,660)	(0)		
Tech Centers That Work	10,980	0	0	0	0	0	0	0	10,980	(10,810)	170		
TANF (Work Prep)	18,242	0	94,808	0	0	0	0	0	113,050	(85,205)	27,845		
Subtotal Federally Funded Activity	31,658	123,283	104,032	0	0	0	0	0	258,973	(230,959)	28,014		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>3,291,299</b>	<b>311,924</b>	<b>1,606,095</b>	<b>335,814</b>	<b>990,125</b>	<b>167,096</b>	<b>1,219,239</b>	<b>0</b>	<b>7,921,592</b>	<b>(851,545)</b>	<b>7,070,047</b>	<b>45.19</b>	<b>156,452</b>
<b>BOND FUND</b>													
<u>Capital Outlay</u>									0	0	0		
<b>BUILDING FUND</b>													
<u>Capital Outlay</u>									390,283	0	390,283		
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									421,529	0	421,529		
<u>OK Education Lottery</u>									135,561	0	135,561		
<u>Non-Program Charges</u>													
Food Service Enterprise									156,259	0	156,259		
Election Services									26,153	0	26,153		
Legal Services									8,726	0	8,726		
Revaluation Services									144,592	0	144,592		
Retirement Incentive									9,000	0	9,000		
Petty Cash									200	0	200		
<b>TOTAL EXPENDITURES</b>									<b>9,213,894</b>	<b>(851,545)</b>	<b>8,362,350</b>		

**Southwest Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	81,327	7,680	19,409	9,022	26,157	12,292	26,559	0	182,445	(12,609)	169,836	1.00	169,836
Maintenance/Operations - 722	93,272	7,680	19,409	9,022	26,157	5,044	26,559	0	187,142	(3,904)	183,239	1.00	183,239
Business, Management & Administration - 1704													
Administrative Support - 740	137,872	15,359	38,818	18,044	52,314	11,804	53,118	0	327,329	(22,343)	304,985	2.00	152,493
Health Science - 1708													
Therapeutic Services - 784	344,227	35,326	89,281	41,501	120,322	23,209	122,171	0	776,037	(65,962)	710,075	4.60	154,364
Human Services - 1710													
Personal Care Services - 804	97,111	7,680	19,409	9,022	26,157	9,709	26,559	0	195,646	(32,251)	163,395	1.00	163,395
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	85,343	7,680	19,409	9,022	26,157	8,025	26,559	0	182,194	(15,036)	167,159	1.00	167,159
Science & Mathematics - 851	115,254	7,680	19,409	9,022	26,157	15,055	26,559	0	219,135	(1,592)	217,543	1.00	217,543
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	272,020	25,343	64,049	29,773	86,318	7,100	87,645	0	572,247	(96,115)	476,132	3.30	144,282
Automotive Service - 862	91,327	7,680	19,409	9,022	26,157	17,015	26,559	0	197,168	(4,122)	193,046	1.00	193,046
Subtotal Pathway Instruction	1,317,752	122,106	308,601	143,450	415,896	109,252	422,288	0	2,839,344	(253,934)	2,585,410	15.90	162,604
Secondary Student Proration 46%	607,482	56,290	142,265	66,130	191,727	109,252	194,674	0	1,367,820				
Adult Student Proration 54%	710,271	65,815	166,337	77,320	224,169	0	227,614	0	1,471,524				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>1,317,752</b>	<b>122,106</b>	<b>308,601</b>	<b>143,450</b>	<b>415,896</b>	<b>109,252</b>	<b>422,288</b>	<b>0</b>	<b>2,839,344</b>	<b>(253,934)</b>	<b>2,585,410</b>	<b>15.90</b>	<b>162,604</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	49,172	0	91,747	24,450	70,885	0	71,975	0	308,228	(91,041)	217,187	2.71	80,143
Customized Industry Training	36,535	0	0	12,180	35,312	0	35,855	0	119,881	(2,149)	117,732	1.35	87,209
Safety Training and Grants	3,196	0	0	1,624	4,708	0	4,781	0	14,309	(287)	14,022	0.18	77,900
Firefighter Training	1,592	0	0	90	262	0	266	0	2,209	(16)	2,193	0.01	219,346
Subtotal BIS Programs	90,494	0	91,747	38,344	111,167	0	112,876	0	444,627	(93,493)	351,134	4.25	82,620
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Business Development	71,127	0	0	10,826	31,388	0	31,871	0	145,213	(1,911)	143,302	1.20	119,418
Bid Assistance Center	68,870	0	0	10,826	31,388	0	31,871	0	142,956	(18,375)	124,581	1.20	103,818
Subtotal Business & Entrepreneur Svcs	139,997	0	0	21,653	62,777	0	63,742	0	288,169	(20,285)	267,883	2.40	111,618
<b><u>TARGETED ACTIVITY</u></b>													
Manufacturing Alliance	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Alternative Education Coop	5,683	0	0	0	0	0	0	0	5,683	(3,251)	2,432	0.00	2,432
Subtotal Targeted Activity	15,683	0	0	0	0	0	0	0	15,683	(3,251)	12,432	0.00	12,432
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Secondary	5,319	42,383	4,000	0	0	0	0	0	51,702	(51,702)	0		
TANF (Work Prep)	47,265	47,049	85,189	0	0	0	0	0	179,503	(148,630)	30,873		
Adult Basic Education	182,929	0	4,856	4,762	0	0	0	0	192,548	(181,593)	10,955		
Subtotal Federally Funded Activity	235,513	89,432	99,484	4,762	0	0	0	0	429,192	(387,310)	41,882		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>1,799,441</b>	<b>211,537</b>	<b>499,832</b>	<b>208,209</b>	<b>589,840</b>	<b>109,252</b>	<b>598,905</b>	<b>0</b>	<b>4,017,015</b>	<b>(758,273)</b>	<b>3,258,742</b>	<b>22.55</b>	<b>144,512</b>

**Southwest Technology Center**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>BOND FUND</b>													
<u>Capital Outlay</u>									0	0	0		
<b>BUILDING FUND</b>													
<u>Capital Outlay</u>									0	0	0		
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									295,678	0	295,678		
<u>OK Education Lottery</u>									145,156	0	145,156		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									5,894	0	5,894		
Revaluation Services									22,417	0	22,417		
Petty Cash									400	(400)	0		
<u>Financial Aid Pass-Through</u>													
PELL									130,149	(130,149)	0		
<u>Resale Accounts</u>													
Book Store									62,225	(90,112)	(27,887)		
<b>TOTAL EXPENDITURES</b>									<b>4,678,934</b>	<b>(978,934)</b>	<b>3,700,000</b>		

**TRI COUNTY TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	93,979	10,983	40,401	11,079	37,641	6,243	37,763	7,161	245,251	(19,832)	225,419	1.20	187,849
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	111,231	9,153	33,668	9,233	31,367	8,239	31,469	5,968	240,327	(12,695)	227,632	1.00	227,632
Business, Management & Administration - 1704													
Administrative Support - 740	93,419	9,153	33,668	9,233	31,367	0	31,469	5,968	214,277	(9,688)	204,589	1.00	204,589
General Management - 743	100,253	18,306	67,335	18,466	62,734	6,771	62,938	11,936	348,738	(6,565)	342,173	2.00	171,087
Therapeutic Services - 784	820,107	108,919	400,644	109,871	373,269	13,542	374,480	71,018	2,271,849	(341,170)	1,930,680	11.90	162,242
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	165,275	18,306	67,335	18,466	62,734	10,252	62,938	11,936	417,241	(13,880)	403,361	2.00	201,681
Human Services - 1710													
Early Childhood Development & Services - 802	79,622	10,068	37,034	10,156	34,504	12,590	34,616	6,565	225,155	(7,045)	218,109	1.10	198,281
Personal Care Services - 804	157,541	20,136	74,069	20,312	69,008	13,130	69,232	13,129	436,557	(37,911)	398,646	2.20	181,203
Information Technology - 1711													
Network Systems - 812	73,250	10,983	40,401	11,079	37,641	8,480	37,763	7,161	226,759	(8,283)	218,476	1.20	182,063
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	119,513	9,153	33,668	9,233	31,367	11,916	31,469	5,968	252,286	(25,970)	226,315	1.00	226,315
Production - 834	110,489	9,153	33,668	9,233	31,367	7,337	31,469	5,968	238,683	(14,274)	224,410	1.00	224,410
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	84,723	9,153	33,668	9,233	31,367	10,589	31,469	5,968	216,169	(3,282)	212,887	1.00	212,887
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	262,122	36,612	134,670	36,931	125,468	15,447	125,875	23,871	760,998	(13,130)	747,868	4.00	186,967
Science & Mathematics - 851	159,151	18,306	67,335	18,466	62,734	11,612	62,938	11,936	412,478	(6,565)	405,913	2.00	202,957
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	92,373	18,306	67,335	18,466	62,734	6,580	62,938	11,936	340,666	(13,991)	326,675	2.00	163,338
Automotive Service - 862	164,593	19,221	70,702	19,389	65,871	8,643	66,085	12,533	427,036	(27,576)	399,460	2.10	190,219
Subtotal Pathway Instruction	2,687,642	335,911	1,235,600	338,846	1,151,173	151,370	1,154,907	219,021	7,274,470	(561,857)	6,712,612	36.70	182,905
Secondary Student Proration 60%	1,625,700	203,186	747,389	204,961	696,321	151,370	698,580	132,481	4,459,988				
Adult Student Proration 40%	1,061,942	132,725	488,211	133,885	454,852	0	456,327	86,540	2,814,482				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,687,642</b>	<b>335,911</b>	<b>1,235,600</b>	<b>338,846</b>	<b>1,151,173</b>	<b>151,370</b>	<b>1,154,907</b>	<b>219,021</b>	<b>7,274,470</b>	<b>(561,857)</b>	<b>6,712,612</b>	<b>36.70</b>	<b>182,905</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	204,256	43,998	42,135	18,835	63,989	0	64,196	12,174	449,584	(95,332)	354,252	2.04	173,653
Customized Industry Training	609,394	0	0	12,557	42,659	0	42,798	8,116	715,524	(276,700)	438,824	1.36	322,665
Firefighter Training	527	0	0	92	314	0	315	60	1,308	(33)	1,275	0.01	127,502
Subtotal BIS Programs	814,178	43,998	42,135	31,484	106,962	0	107,309	20,350	1,166,416	(372,065)	794,351	3.41	232,948
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Bid Assistance Center	0	71,218	0	11,079	37,641	0	37,763	7,161	164,862	(3,939)	160,923	1.20	134,103
Subtotal Business & Entrepreneur Svcs	0	71,218	0	11,079	37,641	0	37,763	7,161	164,862	(3,939)	160,923	1.20	134,103
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>3,501,819</b>	<b>451,128</b>	<b>1,277,735</b>	<b>381,409</b>	<b>1,295,776</b>	<b>151,370</b>	<b>1,299,979</b>	<b>246,533</b>	<b>8,605,748</b>	<b>(937,861)</b>	<b>7,667,887</b>	<b>41.31</b>	<b>185,618</b>
<b><u>BOND FUND</u></b>													
Capital Outlay									0	0	0		



**TRI COUNTY TECHNOLOGY CENTER**  
 TOTAL EXPENDITURE BY LEVEL  
 FY 2015

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
<b>BUILDING FUND</b>													
<u>Capital Outlay</u>									813,224	0	813,224		
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									0	0	0		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									1,814	0	1,814		
Revaluation Services									114,360	0	114,360		
Change Fund/Copies									8,282	0	8,282		
<u>Resale Accounts</u>													
Livework									35,279	(44,358)	(9,079)		
Book Store									56,711	(967)	55,744		
Food Service									239,124	(138,064)	101,060		
Child Care Center									513,443	(264,460)	248,983		
<b>TOTAL EXPENDITURES</b>									<b>10,387,985</b>	<b>(1,385,710)</b>	<b>9,002,275</b>		

**TULSA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	671,548	122,447	292,535	14,865	257,334	60,583	258,401	0	1,677,713	(82,010)	1,595,703	5.20	306,866
Maintenance/Operations - 722	341,388	122,447	292,535	14,865	257,334	58,803	258,401	0	1,345,773	(128,386)	1,217,387	5.20	234,113
Arts, Audio/Video Tech & Communications - 1703													
Audio & Video Technology - 730	275,742	70,643	168,770	8,576	148,462	83,521	149,078	0	904,791	(14,544)	890,247	3.00	296,749
Journalism & Broadcasting - 731	133,049	23,548	56,257	2,859	49,487	25,051	49,693	0	339,943	(10,953)	328,990	1.00	328,990
Printing Technology - 733	209,657	70,643	168,770	8,576	148,462	25,624	149,078	0	780,809	(40,438)	740,371	3.00	246,790
Visual Arts - 735	662,552	141,285	337,540	17,152	296,924	149,932	298,155	0	1,903,541	(47,889)	1,855,652	6.00	309,275
Business, Management & Administration - 1704													
Administrative Support - 740	296,193	70,643	168,770	8,576	148,462	11,386	149,078	0	853,108	(136,711)	716,396	3.00	238,799
General Management - 743	80,922	23,548	56,257	2,859	49,487	4,506	49,693	0	267,271	(7,502)	259,770	1.00	259,770
Finance - 1706													
Accounting- 764	111,054	23,548	56,257	2,859	49,487	19,108	49,693	0	312,006	(31,331)	280,674	1.00	280,674
Health Science - 1708													
Diagnostic Services - 781	452,801	113,028	270,032	13,722	237,539	0	238,524	0	1,325,646	(154,855)	1,170,791	4.80	243,915
Therapeutic Services - 784	5,489,903	1,255,555	2,999,608	152,426	2,638,665	762,212	2,649,605	0	15,947,973	(1,227,528)	14,720,445	53.32	276,077
Hospitality & Tourism - 1709													
Lodging - 790	159,374	25,902	61,882	3,145	54,436	9,762	54,662	0	369,163	(22,364)	346,799	1.10	315,272
Restaurant Food & Beverage Services - 792	315,383	75,352	180,021	9,148	158,359	70,355	159,016	0	967,635	(45,657)	921,979	3.20	288,118
Travel & Tourism - 793	109,896	23,548	56,257	2,859	49,487	16,819	49,693	0	308,558	(9,808)	298,749	1.00	298,749
Human Services - 1710													
Early Childhood Development & Services - 802	207,256	47,095	112,513	5,717	98,975	82,085	99,385	0	653,027	(9,696)	643,331	2.00	321,665
Personal Care Services - 804	716,657	188,380	450,054	22,870	395,899	173,537	397,540	0	2,344,936	(206,044)	2,138,891	8.00	267,361
Information Technology - 1711													
Information Support & Service - 810	178,818	72,997	174,396	8,862	153,411	28,121	154,047	0	770,652	(56,549)	714,103	3.10	230,356
Network Systems - 812	479,312	155,414	371,294	18,867	326,616	35,303	327,971	0	1,714,777	(132,658)	1,582,119	6.60	239,715
Programming & Software Development - 813	97,919	23,548	56,257	2,859	49,487	18,140	49,693	0	297,903	(7,241)	290,661	1.00	290,661
Web & Digital Communications - 814	440,205	113,735	271,720	13,808	239,024	94,168	240,015	0	1,412,674	(54,218)	1,358,456	4.83	281,254
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	177,746	47,095	112,513	5,717	98,975	69,762	99,385	0	611,194	(9,696)	601,498	2.00	300,749
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	104,886	23,548	56,257	2,859	49,487	14,893	49,693	0	301,622	(27,395)	274,227	1.00	274,227
Manufacturing Production Process Development - 833	185,579	51,805	123,765	6,289	108,872	33,533	109,324	0	619,167	(50,243)	568,923	2.20	258,601
Production - 834	611,774	129,512	309,412	15,723	272,180	43,483	273,309	0	1,655,393	(223,200)	1,432,193	5.50	260,399
Welding & Metal Fabrication - 835	646,261	127,157	303,786	15,437	267,232	115,098	268,340	0	1,743,310	(131,645)	1,611,665	5.40	298,457
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	103,460	47,095	112,513	5,717	98,975	21,117	99,385	0	488,263	(9,696)	478,567	2.00	239,283
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,453,248	386,180	922,610	46,883	811,592	454,511	814,957	0	4,889,981	(79,508)	4,810,473	16.40	293,322
Science & Mathematics - 851	158,967	75,352	180,021	9,148	158,359	63,486	159,016	0	804,351	(15,514)	788,837	3.20	246,512
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	844,605	249,604	596,321	30,302	524,566	16,173	526,741	0	2,788,313	(249,330)	2,538,983	10.60	239,527
Automotive Collision Repair - 861	329,510	70,643	168,770	8,576	148,462	49,592	149,078	0	924,631	(40,542)	884,089	3.00	294,696
Automotive Service - 862	765,529	235,475	562,567	28,587	494,873	146,227	496,925	0	2,730,184	(188,130)	2,542,054	10.00	254,205
Facility & Mobile Equipment Maintenance - 863	175,849	47,095	112,513	5,717	98,975	26,602	99,385	0	566,136	(52,205)	513,931	2.00	256,966
Medium/Heavy Diesel Truck Repair - 865	100,275	23,548	56,257	2,859	49,487	19,119	49,693	0	301,237	(25,539)	275,698	1.00	275,698
Transportation Operations - 866	63,451	23,548	56,257	2,859	49,487	17,121	49,693	0	262,415	(4,848)	257,567	1.00	257,567
NEW PROGRAMS START UP	52,723	0	0	0	0	0	0	0	52,723	0	52,723	0.00	52,723
Subtotal Pathway Instruction	17,203,495	4,300,960	10,275,288	522,141	9,038,861	2,819,734	9,076,338	0	53,236,817	(3,533,874)	49,702,943	182.65	272,121
Secondary Student Proration <b>64%</b>	11,002,339	2,750,640	6,571,467	333,931	5,780,722	2,819,734	5,804,690	0	35,063,522				
Adult Student Proration <b>36%</b>	6,201,156	1,550,320	3,703,821	188,210	3,258,140	0	3,271,648	0	18,173,295				
<b><u>STATE FUNDED DROPOUT RECOVERY</u></b>													
Dropout Recovery	289,686	0	0	5,717	98,975	0	99,385	0	493,763	(9,696)	484,067	2.00	242,033
Subtotal State Funded Dropout Recovery	289,686	0	0	5,717	98,975	0	99,385	0	493,763	(9,696)	484,067	2.00	242,033

**TULSA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>17,493,181</b>	<b>4,300,960</b>	<b>10,275,288</b>	<b>527,858</b>	<b>9,137,836</b>	<b>2,819,734</b>	<b>9,175,723</b>	<b>0</b>	<b>53,730,580</b>	<b>(3,543,570)</b>	<b>50,187,010</b>	<b>184.65</b>	<b>271,795</b>
<b>ACTIVITY REPORTING ENROLLMENT</b>													
<b>BIS PROGRAMS</b>													
Adult Career Development	2,774,143	0	0	89,706	1,552,912	0	1,559,351	0	5,976,113	(1,439,623)	4,536,489	31.38	144,566
Customized Industry Training	3,861,649	0	0	39,736	687,874	0	690,726	0	5,279,985	(2,223,818)	3,056,167	13.90	219,868
Safety Training and Grants	26,577	0	0	3,030	52,457	0	52,674	0	134,738	(5,139)	129,599	1.06	122,263
EARN, Incubators, WorkKeys (IMPACT)	143,344	0	0	0	0	0	0	0	143,344	0	143,344	0.00	143,344
Firefighter Training	5,168	0	0	229	3,959	0	3,975	0	13,331	(388)	12,943	0.08	161,788
Training for Industry Programs	308,632	0	0	23,270	402,827	0	404,497	0	1,139,226	(39,463)	1,099,762	8.14	135,106
Training for Industry Growth	38,465	0	0	8,690	150,441	0	151,065	0	348,662	(14,738)	333,924	3.04	109,843
Subtotal BIS Programs	7,157,978	0	0	164,661	2,850,470	0	2,862,289	0	13,035,398	(3,723,170)	9,312,228	57.60	161,671
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>													
Business Development- SET	309,741	0	0	6,861	118,770	0	119,262	0	554,633	(11,635)	542,998	2.40	226,249
Bid Assistance Center	211,037	0	0	3,430	59,385	0	59,631	0	333,483	(72,008)	261,476	1.20	217,896
Subtotal Business & Entrepreneur Svcs	520,778	0	0	10,291	178,154	0	178,893	0	888,117	(83,643)	804,474	3.60	223,465
<b>TARGETED ACTIVITY</b>													
Health Certification	300,111	0	0	3,430	59,385	0	59,631	0	422,557	(5,818)	416,739	1.20	347,283
Broker Agent	210,561	0	0	3,430	59,385	0	59,631	0	333,007	(5,818)	327,190	1.20	272,658
Success Centers	470,227	0	0	19,868	343,937	0	345,363	0	1,179,395	(33,694)	1,145,701	6.95	164,849
NAC - local	137,410	0	0	0	0	0	0	0	137,410	0	137,410	0.00	137,410
TCC - Carl Perkins	0	0	31,464	0	0	0	0	0	31,464	0	31,464	0.00	31,464
Subtotal Targeted Activity	1,118,309	0	31,464	26,729	462,707	0	464,625	0	2,103,833	(45,329)	2,058,503	9.35	220,161
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	566,415	0	0	0	0	0	0	566,415	(610,992)	(44,577)		
TANF (Work Prep)	73,947	0	192,470	0	0	0	0	0	266,417	(193,075)	73,342		
Forensic Education	1,634	0	0	0	0	0	0	0	1,634	(1,250)	384		
Subtotal Federally Funded Activity	75,581	566,415	192,470	0	0	0	0	0	834,466	(805,317)	29,149		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>26,365,827</b>	<b>4,867,375</b>	<b>10,499,221</b>	<b>729,540</b>	<b>12,629,167</b>	<b>2,819,734</b>	<b>12,681,530</b>	<b>0</b>	<b>70,592,394</b>	<b>(8,201,030)</b>	<b>62,391,365</b>	<b>255.20</b>	<b>244,480</b>
<b>BOND FUND</b>													
Capital Outlay									0	0	0		
<b>BUILDING FUND</b>													
Capital Outlay									6,169,637	0	6,169,637		

**TULSA TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b>GENERAL FUND</b>													
<u>Capital Outlay</u>									845,239	(16,976)	828,263		
<u>OK Education Lottery</u>									47,516	0	47,516		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									152,250	0	152,250		
Revaluation Services									398,219	0	398,219		
Strategic Planning									15,000	0	15,000		
Skyline/TCC									438,304	(507,295)	(68,991)		
Capitalized Software									99,617	0	99,617		
<u>Financial Aid Pass-Through</u>													
PELL									1,862,934	(1,926,392)	(63,458)		
SEOG									27,248	(43,596)	(16,348)		
OTAG									91,000	(91,000)	0		
Otha Grimes									8,500	(8,500)	0		
<u>Resale Accounts</u>													
Livework									18,848	(26,893)	(8,045)		
Book Store									287,612	(392,522)	(104,910)		
Food Service									2,332,924	(1,132,695)	1,200,229		
Child Care Center									446,959	(137,343)	309,616		
Conference Center									179,873	(56,454)	123,419		
<u>Development Projects</u>													
Network Upgrade									676,958	0	676,958		
Information Assurance									105,826	0	105,826		
<b>TOTAL EXPENDITURES</b>									<b>84,796,859</b>	<b>(12,540,696)</b>	<b>72,256,163</b>		

WES WATKINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2015

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
<b>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</b>													
Architecture & Construction - 1702													
Maintenance/Operations - 722	150,406	7,776	42,504	21,540	61,923	54,181	47,039	2,294	387,662	(24,924)	362,738	2.00	181,369
Business, Management & Administration - 1704													
Administrative & Information Support - 740	76,561	3,888	21,252	10,770	30,961	14,384	23,520	1,147	182,483	(13,207)	169,277	1.00	169,277
Health Science - 1708													
Support Services - 783	139,136	7,776	42,504	21,540	61,923	122,548	47,039	2,294	444,759	(1,770)	442,990	2.00	221,495
Therapeutic Services - 784	406,236	26,920	147,149	74,571	214,376	0	162,850	7,942	1,040,042	(129,827)	910,216	6.92	131,458
Information Technology - 1711													
Information Support & Service - 810	68,982	3,888	21,252	10,770	30,961	15,720	23,520	1,147	176,239	(5,398)	170,841	1.00	170,841
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	76,989	3,888	21,252	10,770	30,961	14,673	23,520	1,147	183,200	(885)	182,315	1.00	182,315
Subtotal Pathway Instruction	918,310	54,135	295,912	149,960	431,105	221,506	327,487	15,971	2,414,386	(176,010)	2,238,376	13.92	160,757
Secondary Student Proration 53%	486,780	28,696	156,858	79,491	228,521	221,506	173,595	8,466	1,383,913				
Adult Student Proration 47%	431,530	25,439	139,054	70,469	202,584	0	153,892	7,505	1,030,473				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>918,310</b>	<b>54,135</b>	<b>295,912</b>	<b>149,960</b>	<b>431,105</b>	<b>221,506</b>	<b>327,487</b>	<b>15,971</b>	<b>2,414,386</b>	<b>(176,010)</b>	<b>2,238,376</b>	<b>13.92</b>	<b>160,757</b>
<b>ACTIVITY REPORTING ENROLLMENT</b>													
<b>BIS PROGRAMS</b>													
Adult Career Development	74,092	0	51,829	19,709	56,659	0	43,041	2,099	247,429	(24,371)	223,058	1.83	121,890
Customized Industry Training	24,555	0	51,829	15,078	43,346	0	32,927	1,606	169,341	(22,029)	147,312	1.40	105,223
Safety Training and Grants	11,497	0	0	3,749	10,777	0	8,187	399	34,610	(308)	34,302	0.35	98,541
Firefighter Training	8,860	0	0	1,231	3,538	0	2,688	131	16,448	(101)	16,347	0.11	143,036
Subtotal BIS Programs	119,004	0	103,659	39,767	114,321	0	86,843	4,235	467,828	(46,809)	421,019	3.69	114,024
<b>ADDITIONAL PROGRAMS &amp; SERVICES</b>													
<b>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</b>													
Agricultural Business Management	69,312	0	0	12,924	37,154	0	28,224	1,376	148,990	(1,062)	147,928	1.20	123,273
Subtotal Business & Entrepreneur Svcs	69,312	0	0	12,924	37,154	0	28,224	1,376	148,990	(1,062)	147,928	1.20	123,273
<b>ACADEMIC INSTRUCTION</b>													
Math	46,854	0	0	0	0	0	0	0	46,854	(708)	46,146	0.80	57,683
Science	14,795	0	0	0	0	0	0	0	14,795	(177)	14,618	0.20	73,091
Subtotal Academic Instruction	61,649	0	0	0	0	0	0	0	61,649	(885)	60,765	1.00	60,765

**WES WATKINS TECHNOLOGY CENTER**

TOTAL EXPENDITURE BY LEVEL

FY 2015

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
<b>FEDERALLY FUNDED ACTIVITY</b>													
Carl Perkins Secondary	0	36,357	14,530	0	0	0	0	0	50,887	(50,595)	292		
Carl Perkins Supplemental Grants	49,996	0	\$14,428	0	0	0	0	0	64,424	(48,142)	16,282		
Tech Centers That Work	0	0	9,706	0	0	0	0	0	9,706	(6,401)	3,305		
WIB Stem Club	7,508	0	0	0	0	0	0	0	7,508	(7,508)	(0)		
Subtotal Federally Funded Activity	57,503	36,357	38,665	0	0	0	0	0	132,525	(112,646)	19,879		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>1,225,779</b>	<b>90,492</b>	<b>438,235</b>	<b>202,651</b>	<b>582,579</b>	<b>221,506</b>	<b>442,554</b>	<b>21,582</b>	<b>3,225,378</b>	<b>(337,412)</b>	<b>2,887,966</b>	<b>19.82</b>	<b>145,736</b>
<b>BOND FUND</b>													
Capital Outlay									6,618	0	6,618		
<b>BUILDING FUND</b>													
Capital Outlay									0	0	0		
<b>GENERAL FUND</b>													
Capital Outlay									109,523	(3,950)	105,573		
OK Education Lottery									58,206	0	58,206		
<b>Non-Program Charges</b>													
Election Services									2,796	0	2,796		
Legal Services									4,704	0	4,704		
Revaluation Services									8,463	0	8,463		
Petty Cash									200	0	200		
<b>Financial Aid Pass-Through</b>													
PELL									94,724	(94,724)	0		
<b>Resale Accounts</b>													
Livework									165	(693)	(528)		
Book Store									95,340	(112,195)	(16,855)		
<b>TOTAL EXPENDITURES</b>									<b>3,606,117</b>	<b>(548,974)</b>	<b>3,057,143</b>		

**WESTERN TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS &amp; ENROLLMENT</u></b>													
Architecture & Construction - 1702													
Construction - 720	71,531	12,208	31,334	7,453	45,250	26,103	46,947	0	240,824	(6,554)	234,271	1.00	234,271
Maintenance/Operations - 722	29,731	12,208	31,334	7,453	45,250	10,093	46,947	0	183,014	(4,489)	178,525	1.00	178,525
Business, Management & Administration - 1704													
Administrative Support - 740	151,309	24,416	62,667	14,905	90,499	2,900	93,893	0	440,590	(16,678)	423,912	2.00	211,956
Health Science - 1708													
Therapeutic Services - 784	743,142	89,119	228,735	54,403	330,322	36,849	342,711	0	1,825,280	(155,631)	1,669,649	7.30	228,719
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	155,426	12,208	31,334	7,453	45,250	38,313	46,947	0	336,929	(6,928)	330,001	1.00	330,001
Human Services - 1710													
Personal Care Services - 804	172,803	24,416	62,667	14,905	90,499	51,901	93,893	0	511,085	(36,536)	474,549	2.00	237,274
Information Technology - 1711													
Information Support & Service - 810	71,037	12,208	31,334	7,453	45,250	16,952	46,947	0	231,180	(15,063)	216,117	1.00	216,117
Web & Digital Communications - 814	141,628	24,416	62,667	14,905	90,499	23,899	93,893	0	451,907	(24,595)	427,312	2.00	213,656
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	83,199	12,208	31,334	7,453	45,250	7,947	46,947	0	234,337	(8,304)	226,033	1.00	226,033
Manufacturing - 1713													
Welding & Metal Fabrication - 835	99,676	12,208	31,334	7,453	45,250	20,288	46,947	0	263,154	(12,589)	250,564	1.00	250,564
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	150,149	24,416	62,667	14,905	90,499	36,631	93,893	0	473,161	(8,979)	464,182	2.00	232,091
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	80,938	12,208	31,334	7,453	45,250	24,856	46,947	0	248,984	(9,393)	239,592	1.00	239,592
Automotive Service - 862	78,901	12,208	31,334	7,453	45,250	29,728	46,947	0	251,820	(7,102)	244,718	1.00	244,718
Facility & Mobile Equipment Maintenance - 863	72,582	12,208	31,334	7,453	45,250	37,835	46,947	0	253,608	(9,715)	243,892	1.00	243,892
Medium/Heavy Diesel Truck Repair - 865	70,078	12,208	31,334	7,453	45,250	15,575	46,947	0	228,843	(8,792)	220,051	1.00	220,051
Subtotal Pathway Instruction	2,172,129	308,865	792,738	188,549	1,144,815	379,871	1,187,751	0	6,174,717	(331,348)	5,843,368	25.30	230,963
Secondary Student Proration 51%	1,111,350	158,028	405,597	96,469	585,734	379,871	607,702	0	3,344,752				
Adult Student Proration 49%	1,060,779	150,837	387,140	92,080	559,081	0	580,049	0	2,829,965				
<b>TOTAL INSTRUCTION REPORTING ENROLLMENT &amp; FTE STUDENTS</b>	<b>2,172,129</b>	<b>308,865</b>	<b>792,738</b>	<b>188,549</b>	<b>1,144,815</b>	<b>379,871</b>	<b>1,187,751</b>	<b>0</b>	<b>6,174,717</b>	<b>(331,348)</b>	<b>5,843,368</b>	<b>25.30</b>	<b>230,963</b>
<b><u>ACTIVITY REPORTING ENROLLMENT</u></b>													
<b><u>BIS PROGRAMS</u></b>													
Adult Career Development	199,932	0	552,781	16,396	99,549	0	103,283	0	971,941	(127,470)	844,472	2.20	383,851
Customized Industry Training	132,484	0	218,473	39,200	238,013	0	246,939	0	875,110	(42,320)	832,790	5.26	158,325
Safety Training and Grants	171,652	0	48,184	8,123	49,322	0	51,172	0	328,454	(4,893)	323,560	1.09	296,844
Firefighter Training	18,174	0	0	1,714	10,407	0	10,798	0	41,093	(1,033)	40,060	0.23	174,175
Training for Industry Programs	15,442	0	0	4,919	29,865	0	30,985	0	81,211	(2,963)	78,248	0.66	118,557
Subtotal BIS Programs	537,685	0	819,439	70,352	427,156	0	443,177	0	2,297,808	(178,678)	2,119,130	9.44	224,484
<b><u>ADDITIONAL PROGRAMS &amp; SERVICES</u></b>													
<b><u>BUSINESS &amp; ENTREPRENEUR SERVICES-STATE FUNDED</u></b>													
Agricultural Business Management	6,644	0	0	8,943	54,300	0	56,336	0	126,223	(5,387)	120,836	1.20	100,696
Business Development	83,947	0	0	8,943	54,300	0	56,336	0	203,526	(5,387)	198,139	1.20	165,116
Subtotal Business & Entrepreneur Svcs	90,592	0	0	17,886	108,599	0	112,672	0	329,749	(10,774)	318,974	2.40	132,906

**WESTERN TECHNOLOGY CENTER**  
**TOTAL EXPENDITURE BY LEVEL**  
 FY 2015

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
<b><u>ACADEMIC INSTRUCTION</u></b>													
Applied Math	152,620	0	0	0	0	0	0	0	152,620	(8,979)	143,642	2.00	71,821
Subtotal Academic Instruction	152,620	0	0	0	0	0	0	0	152,620	(8,979)	143,642	2.00	71,821
<b><u>TARGETED ACTIVITY</u></b>													
Bid Asst. Consortium	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Caddo-Kiowa Post-Sec GP Consortium*	0	0	8,106	0	0	0	0	0	8,106	0	8,106	0.00	8,106
Delta Dental Grant-private	0	0	0	0	0	0	0	4,000	4,000	0	4,000	0.00	4,000
Subtotal Targeted Activity	10,000	0	8,106	0	0	0	0	4,000	22,106	0	22,106	0.00	22,106
<b><u>FEDERALLY FUNDED ACTIVITY</u></b>													
Carl Perkins Consortium	0	54,428	74,361	0	0	0	0	0	128,789	(100,335)	28,454		
TANF (Work Prep)	17,977	0	86,640	0	0	0	0	0	104,617	(75,618)	28,999		
Subtotal Federally Funded Activity	17,977	54,428	161,001	0	0	0	0	0	233,406	(175,953)	57,453		
<b>TOTAL INSTRUCTION &amp; ACTIVITY EXPENSE</b>	<b>2,981,003</b>	<b>363,293</b>	<b>1,781,284</b>	<b>276,787</b>	<b>1,680,571</b>	<b>379,871</b>	<b>1,743,599</b>	<b>4,000</b>	<b>9,210,406</b>	<b>(705,733)</b>	<b>8,504,673</b>	<b>39.14</b>	<b>217,289</b>
<b><u>BOND FUND</u></b>													
Capital Outlay									0	0	0		
<b><u>BUILDING FUND</u></b>													
Capital Outlay									1,473,046	0	1,473,046		
<b><u>GENERAL FUND</u></b>													
Capital Outlay									465,335	0	465,335		
OK Education Lottery									150,000	0	150,000		
<b><u>Non-Program Charges</u></b>													
Election Services									26	0	26		
Legal Services									14,630	0	14,630		
Revaluation Services									89,181	0	89,181		
PR Reimbursement-Correcting Entry									1,211	0	1,211		
Petty Cash									1,000	(1,000)	0		
<b><u>Resale Accounts</u></b>													
Livework									14,692	(35,670)	(20,978)		
Book Store									149,328	(147,687)	1,641		
Food Service									244,501	(78,583)	165,919		
<b>TOTAL EXPENDITURES</b>									<b>11,813,358</b>	<b>(968,673)</b>	<b>10,844,685</b>		