

**FY15**

**OKLAHOMA TECHNOLOGY CENTERS  
EXPENDITURE & COST REPORT**

**TARGETED  
PROGRAMS & SERVICES**

Programs and services designed to provide training and assistance in specific areas. Targets individuals and businesses not served by other programs and services in the technology centers.

January 2016

Oklahoma Department of Career and Technology Education  
Stillwater, Oklahoma

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**OKLAHOMA TECHNOLOGY CENTERS  
ANNUAL REPORT**

**OKLAHOMA COST ACCOUNTING SYSTEM (OCAS)  
EXPENDITURE CATEGORY DEFINITIONS**

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

## ADDITIONAL DEFINITIONS

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

**OKLAHOMA TECHNOLOGY CENTERS  
FY15 ANNUAL REPORT  
for TARGETED ACTIVITIES & SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	AVERAGE COST PER FTE POSITION
Autry	\$ 436,581	3.60	\$ 121,273
Caddo Kiowa	520,138	7.20	72,241
Canadian Valley	369,186	1.20	307,655
Central	701,337	10.00	70,134
Chisholm Trail	-	-	-
Eastern	161,078	1.20	134,232
Francis Tuttle	2,827,016	15.50	182,388
Gordon Cooper	270,891	1.20	225,743
Great Plains	661,109	5.60	118,055
Green Country	-	-	-
High Plains	278,638	1.20	232,198
Indian Capital	155,769	1.20	129,807
Kiamichi	947,800	21.60	43,880
Meridian	506,178	4.80	105,454
Metro	430,213	3.20	134,442
Mid America	26,371	-	26,371
Mid Del	-	-	-
Moore Norman	482,295	3.00	160,765
Northeast	125,449	1.00	125,449
Northwest	75,830	1.20	63,192
Pioneer	409,416	3.60	113,727
Pontotoc	185,421	1.20	154,518
Red River	44,891	0.37	121,327
Southern	12,418	-	12,418
Southwest	12,432	-	12,432
Tri County	-	-	-
Tulsa	2,058,503	9.35	220,161
Wes Watkins	-	-	-
Western	22,106	-	22,106
Summary:	\$ 11,721,069	97.22	
Average:			\$ 120,562

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for TARGETED ACTIVITY**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRA TION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION
Autry	\$ 310,886	\$ -	\$ -	\$ 25,055	\$ 65,273	\$ -
Caddo Kiowa	158,028	-	-	27,377	174,203	-
Canadian Valley	326,504	-	137,094	6,500	81,878	-
Central	274,841	-	347,227	44,142	126,741	-
Chisholm Trail	-	-	-	-	-	-
Eastern	195,728	-	-	14,864	31,707	-
Francis Tuttle	1,780,233	-	-	48,773	545,625	-
Gordon Cooper	186,672	-	26,079	5,856	19,516	-
Great Plains	426,530	-	170,019	30,050	121,441	-
Green Country	-	-	-	-	-	-
High Plains	182,317	-	-	10,169	44,493	-
Indian Capital	78,370	-	29,951	5,114	21,313	-
Kiamichi	51,855	-	2,008,568	74,854	283,986	-
Meridian	71,023	66,412	213,543	20,589	135,703	-
Metro	182,009	-	7,751	18,866	136,191	-
Mid America	26,371	-	-	-	-	-
Mid Del	2,385	-	-	-	-	-
Moore Norman	234,748	-	-	18,193	104,923	-
Northeast	64,803	-	-	6,950	21,543	-
Northwest	-	-	71,874	10,997	28,846	-
Pioneer	55,740	86,970	82,968	28,650	78,647	-
Pontotoc	90,777	-	-	10,740	34,250	-
Red River	30,254	-	-	2,051	6,466	-
Southern	83,618	-	-	-	-	-
Southwest	15,683	-	-	-	-	-
Tri County	-	-	-	-	-	-
Tulsa	1,118,309	-	31,464	26,729	462,707	-
Wes Watkins	-	-	-	-	-	-
Western	10,000	-	8,106	-	-	-
Summary:	\$ 5,957,684	\$ 153,382	\$ 3,134,644	\$ 436,520	\$ 2,525,452	\$ -
% of Total Targeted Expense:	39.3%	1.0%	20.7%	2.9%	16.7%	0.0%

**OKLAHOMA TECHNOLOGY CTRS  
FY15 ANNUAL REPORT  
for TARGETED ACTIVITY**

TECHNOLOGY CENTER	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	\$ 69,816	\$ -	\$ 471,030	\$ (34,449)	\$ 436,581
Caddo Kiowa	151,179	9,718	520,504	(366)	520,138
Canadian Valley	39,742	124	591,841	(222,655)	369,186
Central	266,179	1,251	1,060,381	(359,044)	701,337
Chisholm Trail	-	-	-	-	-
Eastern	63,584	1,370	307,253	(146,175)	161,078
Francis Tuttle	558,989	123	2,933,743	(106,728)	2,827,016
Gordon Cooper	34,587	-	272,709	(1,818)	270,891
Great Plains	130,925	122	879,087	(217,978)	661,109
Green Country	-	-	-	-	-
High Plains	43,391	183	280,554	(1,916)	278,638
Indian Capital	23,042	2,273	160,063	(4,294)	155,769
Kiamichi	477,014	11,312	2,907,589	(1,959,789)	947,800
Meridian	145,814	-	653,085	(146,907)	506,178
Metro	115,694	-	460,512	(30,300)	430,213
Mid America	-	-	26,371	-	26,371
Mid Del	-	-	2,385	(2,385)	-
Moore Norman	119,538	5,782	483,183	(888)	482,295
Northeast	33,506	-	126,802	(1,353)	125,449
Northwest	20,863	7	132,587	(56,757)	75,830
Pioneer	81,087	55	414,117	(4,701)	409,416
Pontotoc	53,459	224	189,450	(4,029)	185,421
Red River	8,658	-	47,429	(2,538)	44,891
Southern	-	-	83,618	(71,200)	12,418
Southwest	-	-	15,683	(3,251)	12,432
Tri County	-	-	-	-	-
Tulsa	464,625	-	2,103,833	(45,329)	2,058,503
Wes Watkins	-	-	-	-	-
Western	-	4,000	22,106	-	22,106
Summary:	\$ 2,901,693	\$ 36,543	\$ 15,145,918	\$ (3,424,850)	\$ 11,721,069
% of Total Targeted Expense:	19.2%	0.2%			

**Oklahoma Technology Centers  
FY15 Annual Report  
Targeted Activities and Services**

Activity	Net Activity Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
6th Grade Orientation	15,396	-	15,396
ABE/GED (State)	50,244	0.37	135,795
Academy Summer School	2,382	-	2,382
Aerospace	5,538	-	5,538
Alternative Education Coop	2,432	-	2,432
Avedis Stem Grant	77,539	-	77,539
Bemis Pre-Engineering Grant	2,720	-	2,720
Bid Asst. Consortium	10,000	-	10,000
Broker Agent	1,090,328	7.00	155,761
Business Development	957,103	5.50	174,019
Business Economic Development	160,958	1.20	134,132
Business Incubator	364,869	2.20	165,850
Caddo-Kiowa Post-Sec CP Consortium	8,106	-	8,106
Career Development Pilot Project	141,938	1.20	118,282
Center for Business Development	57,174	1.20	47,645
Center for Municipal Excellence	451,393	2.40	188,081
Choctaw Career Development	860,241	21.60	39,826
Cisco Regional Training Center	600	-	600
Connors	29,951	-	29,951
Contractor Safety	(642)	-	(642)
Cox Grant	13,306	-	13,306
CVCAC Early Headstart Grant	425,099	6.00	70,850
Deaf Education	482,295	3.00	160,765
Delta Dental Grant-private	4,000	-	4,000
Department of Rehabilitative Services	29,466	-	29,466
Economic Development	75,830	1.20	63,192
Economic Development Administration Grant	120	-	120
Employability Skills Ctr	226,930	1.00	226,930
Extension and Community Development	184,274	1.20	153,562
Gene Haas Machining Grant	10,167	-	10,167
Gene Haas Robotics Grant	5,120	-	5,120
Health Certification	416,739	1.20	347,283
Incubator-Business Development Ctr	264,395	2.40	110,164
Industrial Recruitment	216,446	1.00	216,446
Kiowa Early Headstart Grant	85,039	1.20	70,866
Management Development (MDG)	102,159	1.20	85,133
Manufacturing Alliance	370,463	2.40	154,360
Motorcycle Education	13,060	-	13,060
Motorcycle Safety Grant	17,084	-	17,084
NAC - local	137,410	-	137,410
Oil and Gas Training	356,643	1.20	297,202
OK Aeronautical Commission	14,217	-	14,217
Oklahoma Manufacturing Alliance	226,897	2.40	94,541
Professional Deveopment Consortium	108,826	-	108,826
Project Lead the Way	554	-	554
Project Search	113,187	-	113,187
Project Search - Dept. of Rehab Svcs	294,642	2.00	147,321



**Oklahoma Technology Centers  
 FY15 Annual Report  
 Targeted Activities and Services**

Activity	Net Activity Cost	Number of Full-time Equivalent (FTE) Positions	Net Cost per FTE Position
Remote - Health Careers	169,320	1.00	169,320
Remote - Interactive Media	542,590	3.00	180,863
STEM Camp	39,439	-	39,439
Success Centers	1,145,701	6.95	164,849
Summer - Teen Tour	21,539	-	21,539
Supported Employment	622,097	10.20	60,990
TCC - Carl Perkins	31,464	-	31,464
Tinker Grant	2,587	-	2,587
Virtual School	79,510	1.20	66,259
WIA Grant	1,045	-	1,045
WIA/TIAA/CN	9,555	-	9,555
YIELD	110,032	2.40	45,847
Youth Summer Camp	2,459	-	2,459
Youthful Offenders Program	461,414	2.40	192,256