

**FY16**

**OKLAHOMA TECHNOLOGY CENTERS**

**EXPENDITURE & COST REPORT**

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

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

December 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  
FY16 ANNUAL REPORT  
for ADULT CAREER & BUSINESS/INDUSTRY TRAINING SERVICES**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF FULL-TIME EQUIVALENT (FTE) POSITIONS	NUMBER OF ENROLLMENT	AVERAGE COST PER FTE POSITION	AVERAGE COST PER ENROLLMENT
Autory	\$ 2,030,211	17.73	27,916	\$ 114,507	\$ 73
Caddo Kiowa	868,651	14.27	6,983	60,873	124
Canadian Valley	4,941,991	34.41	20,760	143,621	238
Central	2,271,903	22.88	24,476	99,296	93
Chisholm Trail	284,269	1.22	3,700	233,007	77
Eastern	1,026,832	5.62	3,233	182,710	318
Francis Tuttle	5,044,510	44.34	55,885	113,769	90
Gordon Cooper	2,752,184	25.32	19,284	108,696	143
Great Plains	2,507,110	20.79	13,155	120,592	191
Green Country	661,299	4.94	2,719	133,866	243
High Plains	1,442,554	9.46	11,191	152,490	129
Indian Capital	1,959,279	19.39	13,857	101,046	141
Kiamichi	2,851,047	27.33	33,460	104,319	85
Meridian	2,219,257	14.05	19,559	157,954	113
Metro	3,787,521	20.59	35,669	183,950	106
Mid America	1,393,210	11.08	10,722	125,741	130
Mid Del	677,822	14.12	8,538	48,004	79
Moore Norman	7,574,686	55.95	47,558	135,383	159
Northeast	3,131,675	15.07	29,077	207,809	108
Northwest	1,001,893	8.69	16,818	115,293	60
Pioneer	1,100,840	7.81	11,618	140,953	95
Pontotoc	1,208,697	7.36	4,310	164,225	280
Red River	981,724	8.96	9,817	109,567	100
Southern	1,679,007	13.83	19,436	121,403	86
Southwest	269,081	2.78	2,631	96,792	102
Tri County	1,055,380	6.17	8,436	171,050	125
Tulsa	10,175,193	52.25	93,560	194,741	109
Wes Watkins	364,014	3.58	2,451	101,680	149
Western	1,654,425	9.04	8,769	183,012	189
Summary:	\$ 66,916,265	499.03	565,588		
Average:				\$ 134,093	\$ 118

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

**OKLAHOMA TECHNOLOGY CTRS  
FY16 ANNUAL REPORT  
for ADULT CAREER &  
BUSINESS/INDUSTRY  
TRAINING SERVICES**

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATI ON	GENERAL SUPPORT
Autry	\$ 1,156,869	\$ -	\$ 633,101	\$ 104,572	\$ 381,258
Caddo Kiowa	613,165	-	36,186	58,890	349,530
Canadian Valley	2,386,698	-	1,321,947	248,706	753,707
Central	1,269,590	-	839,582	100,592	308,013
Chisholm Trail	88,263	-	129,796	18,477	56,378
Eastern	382,018	-	275,146	68,819	135,002
Francis Tuttle	2,409,595	358,788	1,158,494	135,753	1,398,093
Gordon Cooper	932,918	-	935,211	125,714	455,476
Great Plains	1,312,580	78,153	797,896	112,028	513,799
Green Country	152,447	-	138,354	52,300	65,361
High Plains	573,588	-	541,439	85,449	351,677
Indian Capital	621,850	-	677,952	87,294	380,529
Kiamichi	880,575	-	1,434,344	112,200	444,086
Meridian	926,530	-	867,219	72,694	452,203
Metro	1,025,512	-	1,493,869	142,363	955,453
Mid America	817,357	-	483,480	48,581	148,527
Mid Del	928,197	-	719,219	153,271	79,029
Moore Norman	3,741,717	-	407,072	396,963	2,069,237
Northeast	550,180	-	2,172,802	106,723	331,419
Northwest	536,095	-	357,616	88,122	225,803
Pioneer	507,241	-	582,197	68,085	183,706
Pontotoc	637,107	-	223,237	65,551	227,595
Red River	412,478	625	344,771	49,855	184,282
Southern	255,113	-	660,633	107,956	340,353
Southwest	102,972	-	81,836	25,128	70,897
Tri County	846,067	47,801	44,799	62,334	200,530
Tulsa	7,222,700	-	-	161,047	2,920,619
Wes Watkins	120,324	-	105,975	37,490	109,588
Western	490,437	-	520,991	72,447	544,231
Summary:	\$ 31,900,183	\$ 485,368	\$ 17,985,165	\$ 2,969,406	\$ 14,636,380
Average:	\$ 1,100,006	\$ 16,737	\$ 620,178	\$ 102,393	\$ 504,703
% Total ACD & BIS Program Expense:	38.0%	0.6%	21.4%	3.5%	17.4%

NOTE: Does not include capital expenditures.  
Does not include client-based program data.  
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December 2016  
ODCTE, Finance

**OKLAHOMA TECHNOLOGY CTRS  
FY16 ANNUAL REPORT  
for ADULT CAREER &  
BUSINESS/INDUSTRY  
TRAINING SERVICES**

TECHNOLOGY CENTER	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry	\$ -	\$ 336,522	\$ -	\$ 2,612,323	\$ (582,112)	\$ 2,030,211
Caddo Kiowa	-	321,434	27,169	1,406,374	(537,723)	868,651
Canadian Valley	-	1,029,487	20,890	5,761,435	(819,444)	4,941,991
Central	-	635,740	569	3,154,086	(882,183)	2,271,903
Chisholm Trail	-	45,725	-	338,639	(54,370)	284,269
Eastern	-	298,245	6,864	1,166,094	(139,262)	1,026,832
Francis Tuttle	-	1,208,590	11	6,669,325	(1,624,815)	5,044,510
Gordon Cooper	-	666,768	-	3,116,088	(363,904)	2,752,184
Great Plains	-	500,864	634	3,315,955	(808,845)	2,507,110
Green Country	-	109,456	-	517,918	143,381	661,299
High Plains	-	287,858	2,132	1,842,143	(399,588)	1,442,554
Indian Capital	-	409,632	36,013	2,213,269	(253,990)	1,959,279
Kiamichi	-	854,931	853	3,726,989	(875,942)	2,851,047
Meridian	-	420,258	-	2,738,904	(519,647)	2,219,257
Metro	-	1,049,685	16,790	4,683,672	(896,151)	3,787,521
Mid America	-	286,743	-	1,784,688	(391,478)	1,393,210
Mid Del	-	87,555	12,569	1,979,840	(1,302,018)	677,822
Moore Norman	-	2,174,221	138,483	8,927,694	(1,353,008)	7,574,686
Northeast	-	546,558	-	3,707,683	(576,008)	3,131,675
Northwest	-	181,466	16	1,389,117	(387,224)	1,001,893
Pioneer	-	174,892	216	1,516,337	(415,497)	1,100,840
Pontotoc	-	293,285	-	1,446,776	(238,079)	1,208,697
Red River	-	211,594	-	1,203,606	(221,881)	981,724
Southern	-	454,147	-	1,818,203	(139,196)	1,679,007
Southwest	-	71,736	20	352,588	(83,507)	269,081
Tri County	-	183,903	41,275	1,426,708	(371,328)	1,055,380
Tulsa	-	2,340,232	-	12,644,599	(2,469,406)	10,175,193
Wes Watkins	-	78,690	2,896	454,963	(90,950)	364,014
Western	-	372,234	-	2,000,339	(345,914)	1,654,425
Summary:	\$ -	\$ 15,632,453	\$ 307,399	\$ 83,916,354	\$ (17,000,089)	\$ 66,916,265
Average:	\$ -	\$ 539,050	\$ 10,600	\$ 2,893,667	\$ (586,210)	\$ 2,307,457
% Total ACD & BIS Program Expense:	0.0%	18.6%	0.4%			

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

December 2016  
ODCTE, Finance

**Oklahoma Technology Centers  
 FY16 Annual Report  
 Adult Career Development and Business & Industry Services**

	Net Cost	Number of FTE Instructional Positions	Net Cost per FTE Position	Number of Enrollments	Net Cost per Enrollment	Number of Contact Hours	Net Cost per Contact Hour
Adult Career Development	\$ 36,925,491	308.35	\$ 119,752	294,524	\$ 125	1,384,319.70	\$ 27
Customized Training	21,848,007	134.11	162,911	126,853	172	1,059,676.25	21
EARN, Incubators, WorkKeys (IMPACT)	224,517	-	-	-	-	-	-
Firefighter Training	764,268	4.91	155,655	2,816	271	53,753.00	14
Safety Training and Grants	5,187,815	33.10	156,732	138,345	37	339,319.77	15
Training for Industry Growth	251,158	2.55	98,493	65	3,864	18,208.00	14
Training for Industry Programs	1,715,009	16.01	107,121	2,985	575	68,038.50	25

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