

FY16

OKLAHOMA TECHNOLOGY CENTERS EXPENDITURE & COST

REPORT

FORM 5

EXPENDITURE & COST SUMMARY

BY DISTRICT

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

CLASSROOM ACTIVITY	Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, correspondence, and other educational or assistive technology devices. Included here are the activities of teacher assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. The activities of tutors, translators, and interpreters would be recorded here.
GUIDANCE & COUNSELING	Those activities of counseling pupils and parents; providing consultation with other staff members on learning problems; assisting pupils in personal and social development; assessing the abilities of pupils; assisting pupils as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for pupils.
INSTRUCTIONAL SUPPORT	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
GENERAL ADMINISTRATION	Activities involving the establishment and administration of policy in connection with operating the entire school district.
GENERAL SUPPORT	Activities concerned with overall administrative responsibility for a single school or a group of schools. Activities that support other administrative and instructional functions, fiscal services, human resources, planning, and administrative information technology.
STUDENT TRANSPORTATION	Activities concerned with the conveyance of students to and from school as provided by state law. Included are trips between home and school, and trips to school activities.

OPERATION OF PLANT	Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, on the grounds, and in the vicinity of schools are included.
OTHER SERVICES	Activities not covered by other defined areas.

ADDITIONAL DEFINITIONS

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

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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LEVEL/PROGRAM	PATHWAY POSITION PID(S)	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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720		74,101	13,335	38,341	5,898	21,504	5,055	18,980	0	177,215	(4,282)	172,933	1.00	172,933
Maintenance/Operations - 722		65,137	13,335	38,341	5,898	21,504	1,882	18,980	0	165,078	(15,994)	149,084	1.00	149,084
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		129,787	13,335	38,341	5,898	21,504	11,091	18,980	0	238,936	(2,860)	236,076	1.00	236,076
Business, Management & Administration - 1704														
Administrative Support - 740		83,226	13,335	38,341	5,898	21,504	2,821	18,980	0	184,106	(4,950)	179,156	1.00	179,156
Finance - 1706														
Business Finance - 761		95,111	13,335	38,341	5,898	21,504	3,390	18,980	0	196,560	(9,300)	187,260	1.00	187,260
Health Science - 1708														
Diagnostic Services - 781		257,844	32,005	92,019	14,155	51,609	0	45,553	0	493,184	0	493,184	2.40	205,493
Therapeutic Services - 784		987,960	152,022	437,090	67,237	245,141	30,691	216,376	0	2,136,518	(147,506)	1,989,012	11.40	174,475
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		76,034	13,335	38,341	5,898	21,504	7,266	18,980	0	181,358	(2,640)	178,718	1.00	178,718
Human Services - 1710														
Early Childhood Development & Services - 802		93,330	13,335	38,341	5,898	21,504	10,776	18,980	0	202,164	0	202,164	1.00	202,164
Personal Care Services - 804		154,070	26,671	76,682	11,796	43,007	12,635	37,961	0	362,822	(3,640)	359,182	2.00	179,591
Information Technology - 1711														
Network Systems - 812		207,636	26,671	76,682	11,796	43,007	8,223	37,961	0	411,977	(6,830)	405,147	2.00	202,573
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		102,375	13,335	38,341	5,898	21,504	2,803	18,980	0	203,236	(5,200)	198,036	1.00	198,036
Manufacturing Production Process Development - 833		130,634	13,335	38,341	5,898	21,504	6,100	18,980	0	234,793	(5,703)	229,090	1.00	229,090
Welding & Metal Fabrication - 835		141,298	13,335	38,341	5,898	21,504	5,647	18,980	0	245,004	(6,240)	238,764	1.00	238,764
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		97,161	13,335	38,341	5,898	21,504	9,403	18,980	0	204,622	(4,160)	200,462	1.00	200,462
Automotive Service - 862		100,001	13,335	38,341	5,898	21,504	9,407	18,980	0	207,467	(6,540)	200,927	1.00	200,927
Facility & Mobile Equipment Maintenance - 863		104,762	13,335	38,341	5,898	21,504	7,876	18,980	0	210,697	0	210,697	1.00	210,697
Subtotal Pathway Instruction		2,900,466	410,726	1,180,909	181,659	662,310	135,067	584,596	0	6,055,734	(225,845)	5,829,889	30.80	189,282
Secondary Student Proration 44%		1,274,529	180,482	518,918	79,825	291,034	135,067	256,885	0	2,736,739				
Adult Student Proration 56%		1,625,937	230,244	661,992	101,834	371,276	0	327,712	0	3,318,994				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,900,466	410,726	1,180,909	181,659	662,310	135,067	584,596	0	6,055,734	(225,845)	5,829,889	30.80	189,282
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	270,938	0	272,613	51,490	187,726	0	165,699	0	948,465	(235,181)	713,284	8.73	81,705
Customized Training	433	325,589	0	204,377	25,420	92,680	0	81,805	0	729,872	(171,657)	558,216	4.31	129,516
Safety Training and Grants	448	514,666	0	117,167	20,761	75,693	0	66,811	0	795,098	(175,274)	619,824	3.52	176,086
Firefighter Training	444	12,439	0	13,980	2,477	9,032	0	7,972	0	45,899	0	45,899	0.42	109,284
Training for Industry Programs	434	33,237	0	24,965	4,424	16,128	0	14,235	0	92,988	0	92,988	0.75	123,984
Subtotal BIS Programs		1,156,869	0	633,101	104,572	381,258	0	336,522	0	2,612,323	(582,112)	2,030,211	17.73	114,507

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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LEVEL/PROGRAM	PATHWAY POSITION PID(S)	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	
ADDITIONAL PROGRAMS & SERVICES															
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED															
	Agricultural Business Management	435	106,264	0	39,943	7,078	25,804	0	22,776	0	201,866	(1,035)	200,831	1.20	167,359
	Business Development	435	331,424	0	119,830	21,233	77,413	0	68,329	0	618,229	(1,080)	617,149	3.60	171,430
	Bid Assistance Center	436	91,725	0	39,943	7,078	25,804	0	22,776	0	187,327	0	187,327	1.20	156,106
	Subtotal Business & Entrepreneur Svcs		529,414	0	199,717	35,388	129,021	0	113,882	0	1,007,422	(2,115)	1,005,307	6.00	167,551
ACADEMIC INSTRUCTION															
	Integrated Math	175	33,231	0	0	0	0	0	0	0	33,231	0	33,231	0.50	66,463
	Subtotal Academic Instruction		33,231	0	0	0	0	0	0	0	33,231	0	33,231	0.50	66,463
TARGETED ACTIVITY															
	Youth Offender - State Funding	467	98,886	0	0	7,078	25,804	0	22,776	0	154,545	0	154,545	1.20	128,787
	Bus Devel Ctr - Incubator		183,607	0	0	14,155	51,609	0	45,553	0	294,924	(27,909)	267,015	2.40	111,256
	Subtotal Targeted Activity		282,494	0	0	21,233	77,413	0	68,329	0	449,469	(27,909)	421,560	3.60	117,100
FEDERALLY FUNDED ACTIVITY															
	Carl Perkins Secondary Consortium	423	0	108,917	0	0	0	0	0	0	108,917	(108,042)	874	0.00	874
	Subtotal Federally Funded Activity		0	108,917	0	0	0	0	0	0	108,917	(108,042)	874	0.00	874
	TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,902,474	519,643	2,013,727	342,852	1,250,003	135,067	1,103,330	0	10,267,097	(946,023)	9,321,074	58.63	158,981
BOND FUND															
	Capital Outlay										0	0	0		
BUILDING FUND															
	Capital Outlay										473,287	0	473,287		
	Remodeling & Arch										84,267	0	84,267		
	Construction Trades House										69,483	0	69,483		
	Correcting Entry										1,456	0	1,456		
GENERAL FUND															
	Capital Outlay										123,071	0	123,071		
	OK Education Lottery	469									0	0	0		
	Non-Program Charges														
	Election Services										84	0	84		
	Legal Services										3,736	0	3,736		
	Revaluation Services										58,857	0	58,857		
	Miscellaneous Non-Program										11,887	0	11,887		
	Financial Aid Pass-Through														
	PELL	474									295	0	295		
	Resale Accounts														
	Livework										10,091	(6,582)	3,509		
	Book Store										124,069	(114,054)	10,014		
	Food Service										142,792	(24,946)	117,846		
	BIS Resale										140,063	(136,359)	3,704		
	TOTAL EXPENDITURES										11,510,534	(1,227,964)	10,282,571		

CADDO KIOWA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702												419		
Construction - 720	78,359	5,847	22,738	4,127	24,494	11,371	22,525	1,904	171,365	(7,233)	164,132	1.00	164,132	
Maintenance/Operations - 722	81,540	5,847	22,738	4,127	24,494	577	22,525	1,904	163,752	(18,101)	145,651	1.00	145,651	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	161,959	5,847	22,738	4,127	24,494	21,213	22,525	1,904	264,807	(25,839)	238,969	1.00	238,969	
Business, Management & Administration - 1704														
Administrative Support - 740	223,649	21,925	85,269	15,476	91,853	10,432	84,469	7,140	540,212	(46,109)	494,102	3.75	131,761	
Health Science - 1708														
Therapeutic Services - 784	781,457	56,128	218,288	39,618	235,143	30,318	216,242	18,277	1,595,470	(196,934)	1,398,536	9.60	145,681	
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	137,474	6,431	25,012	4,540	26,943	19,296	24,778	2,094	246,568	(15,439)	231,129	1.10	210,117	
Human Services - 1710														
Early Childhood Development & Services - 802	102,421	7,016	27,286	4,952	29,393	10,245	27,030	2,285	210,627	(24,743)	185,884	1.20	154,904	
Personal Care Services - 804	132,982	5,847	22,738	4,127	24,494	24,539	22,525	1,904	239,156	(42,733)	196,424	1.00	196,424	
Information Technology - 1711														
Information Support & Service - 810	29,992	1,462	5,685	1,032	6,124	3,030	5,631	476	53,432	(1,764)	51,667	0.25	206,669	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	174,772	5,847	22,738	4,127	24,494	37,720	22,525	1,904	294,127	(31,645)	262,482	1.00	262,482	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	185,037	11,693	45,477	8,254	48,988	26,792	45,050	3,808	375,098	(4,403)	370,696	2.00	185,348	
Science & Mathematics - 851	160,540	11,693	45,477	8,254	48,988	24,003	45,050	3,808	347,812	(4,403)	343,409	2.00	171,705	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	97,849	5,847	22,738	4,127	24,494	7,724	22,525	1,904	187,207	(2,201)	185,006	1.00	185,006	
Automotive Service - 862	88,797	5,847	22,738	4,127	24,494	9,829	22,525	1,904	180,261	(15,307)	164,954	1.00	164,954	
Medium/Heavy Diesel Truck Repair - 865	87,929	5,847	22,738	4,127	24,494	11,130	22,525	1,904	180,694	(5,858)	174,836	1.00	174,836	
Subtotal Pathway Instruction	2,524,758	163,121	634,398	115,139	683,383	248,218	628,452	53,119	5,050,589	(442,712)	4,607,877	27.90	165,157	
Secondary Student Proration 42%	1,048,381	67,735	263,428	47,811	283,768	248,218	260,959	22,057	2,242,357					
Adult Student Proration 58%	1,476,376	95,387	370,970	67,329	399,615	0	367,494	31,062	2,808,233					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,524,758	163,121	634,398	115,139	683,383	248,218	628,452	53,119	5,050,589	(442,712)	4,607,877	27.90	165,157	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	493,468	0	36,186	34,088	202,321	0	186,058	15,726	967,846	(524,493)	443,353	8.26	53,675
Customized Training	433	104,655	0	0	23,564	139,861	0	128,619	10,871	407,570	(12,569)	395,001	5.71	69,177
Safety Training and Grants	448	5,547	0	0	248	1,470	0	1,352	114	8,730	(132)	8,598	0.06	143,305
Firefighter Training	444	9,495	0	0	990	5,879	0	5,406	457	22,227	(528)	21,698	0.24	90,410
Subtotal BIS Programs		613,165	0	36,186	58,890	349,530	0	321,434	27,169	1,406,374	(537,723)	868,651	14.27	60,873

CADDO KIOWA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	116,361	0	0	4,952	29,393	0	27,030	2,285	180,021	(2,642)	177,379	1.20	147,816
Business Development	435	306,353	0	0	14,857	88,178	0	81,091	6,854	497,332	(7,925)	489,408	3.60	135,947
Bid Assistance Center	436	78,345	0	0	4,952	29,393	0	27,030	2,285	142,005	(11,318)	130,688	1.20	108,906
Subtotal Business & Entrepreneur Svcs		501,059	0	0	24,761	146,964	0	135,151	11,423	819,359	(21,884)	797,475	6.00	132,912
<u>TARGETED ACTIVITY</u>														
TANF - State Funding	463	10,284	0	18,134	0	0	0	0	0	28,418	0	28,418	0.00	28,418
MANUFACTURING ALLIANCE	438	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
CVCAC EARLY HEADSTART GRANT	779	142,955	0	0	24,761	146,964	0	135,151	11,423	461,255	(156,163)	305,092	6.00	50,849
KIOWA TRIBE HEADSTART GRANT	210	29,459	0	0	4,952	29,393	0	27,030	2,285	93,119	(30,808)	62,312	1.20	51,926
Subtotal Targeted Activity		192,698	0	18,134	29,713	176,357	0	162,181	13,708	592,792	(186,970)	405,822	7.20	56,364
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	68,059	15,799	0	0	0	0	0	0	83,858	(83,858)	0	1.00	-
Tech Centers That Work	429	0	0	12,544	0	0	0	0	0	12,544	(9,850)	2,694	0.00	2,694
TANF (Work Prep)	452	44,740	0	78,466	0	0	0	0	0	123,206	(123,176)	29	1.70	17
Subtotal Federally Funded Activity		112,799	15,799	91,010	0	0	0	0	0	219,608	(216,884)	2,724	2.70	1,009
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,944,478	178,920	779,728	228,504	1,356,234	248,218	1,247,219	105,418	8,088,721	(1,406,173)	6,682,548	58.07	115,077
BUILDING FUND														
<u>Capital Outlay</u>										44,573	0	44,573		
GENERAL FUND														
<u>Capital Outlay</u>										2,921	(7,251)	(4,331)		
<u>OK Education Lottery</u>	469									0	0	0		
<u>Non-Program Charges</u>														
Election Services										0	0	0		
Legal Services										3,723	0	3,723		
Revaluation Services										44,529	0	44,529		
OSSM	115									0	0	0		
MISC REFUNDS										315	0	315		
<u>Financial Aid Pass-Through</u>														
PELL	474									0	(630)	(630)		
Federal Work Study	476									16,068	(6,332)	9,735		
<u>Resale Accounts</u>														
Book Store										37,442	(78,714)	(41,272)		
Food Service										122,356	(66,067)	56,289		
Child Care Center										381,942	(172,992)	208,950		
TOTAL EXPENDITURES										8,742,589	(1,738,159)	7,004,429		

CANADIAN VALLEY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716	263,453	19,965	98,896	14,455	43,807	2,759	59,837	1,214	504,386	0	504,386	2.00	252,193	
Architecture & Construction - 1702														
Construction - 720	248,721	19,965	98,896	14,455	43,807	11,093	59,837	1,214	497,989	(8,904)	489,085	2.00	244,542	
Design/Pre-Construction - 721	191,165	19,965	98,896	14,455	43,807	11,893	59,837	1,214	441,233	(5,297)	435,937	2.00	217,968	
Maintenance/Operations - 722	221,862	19,965	98,896	14,455	43,807	19,066	59,837	1,214	479,103	(4,077)	475,026	2.00	237,513	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	194,895	19,965	98,896	14,455	43,807	20,442	59,837	1,214	453,512	(4,966)	448,546	2.00	224,273	
Business, Management & Administration - 1704														
Administrative Support - 740	201,282	19,965	98,896	14,455	43,807	8,280	59,837	1,214	447,737	(6,653)	441,084	2.00	220,542	
Health Science - 1708														
Therapeutic Services - 784	2,281,619	229,599	1,137,304	166,238	503,785	60,456	688,120	13,963	5,081,085	(72,014)	5,009,070	23.00	217,786	
Human Services - 1710														
Early Childhood Development & Services - 802	236,605	20,963	103,841	15,178	45,998	19,744	62,828	1,275	506,433	(1,708)	504,725	2.10	240,345	
Personal Care Services - 804	388,075	30,946	153,289	22,406	67,902	18,262	92,747	1,882	775,507	(11,521)	763,986	3.10	246,447	
Information Technology - 1711														
Information Support & Service - 810	202,687	19,965	98,896	14,455	43,807	14,541	59,837	1,214	455,403	(7,678)	447,725	2.00	223,862	
Web & Digital Communications - 814	286,996	29,948	148,344	21,683	65,711	29,688	89,755	1,821	673,946	(4,446)	669,500	3.00	223,167	
Manufacturing - 1713														
Production - 834	219,316	19,965	98,896	14,455	43,807	10,231	59,837	1,214	467,722	(7,117)	460,605	2.00	230,303	
Welding & Metal Fabrication - 835	380,352	30,946	153,289	22,406	67,902	24,331	92,747	1,882	773,854	(5,997)	767,857	3.10	247,696	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	288,569	29,948	148,344	21,683	65,711	15,426	89,755	1,821	661,257	0	661,257	3.00	220,419	
Science & Mathematics - 851	194,555	19,965	98,896	14,455	43,807	15,273	59,837	1,214	448,003	0	448,003	2.00	224,001	
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	218,141	11,979	59,338	8,673	26,284	0	35,902	729	361,046	(9,001)	352,045	1.20	293,371	
Automotive Collision Repair - 861	267,119	19,965	98,896	14,455	43,807	20,086	59,837	1,214	525,379	(2,739)	522,641	2.00	261,320	
Automotive Service - 862	345,410	29,948	148,344	21,683	65,711	28,174	89,755	1,821	730,846	(4,484)	726,362	3.00	242,121	
Medium/Heavy Diesel Truck Repair - 865	113,422	9,983	49,448	7,228	21,904	9,001	29,918	607	241,510	(514)	240,996	1.00	240,996	
Subtotal Pathway Instruction	6,744,244	623,910	3,090,500	451,733	1,368,982	338,745	1,869,891	37,944	14,525,949	(157,116)	14,368,833	62.50	229,901	
Secondary Student Proration	62%	4,210,991	389,559	1,929,656	282,054	854,769	338,745	1,167,528	23,692	9,196,993				
Adult Student Proration	38%	2,533,253	234,351	1,160,845	169,678	514,213	0	702,363	14,252	5,328,957				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	300,053	0	0	14,455	43,807	0	59,837	1,214	419,367	(108,346)	311,021	2.00	155,510
Subtotal State Funded Dropout Recovery		300,053	0	0	14,455	43,807	0	59,837	1,214	419,367	(108,346)	311,021	2.00	155,510
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	7,044,297	623,910	3,090,500	466,188	1,412,789	338,745	1,929,728	39,158	14,945,316	(265,462)	14,679,854	64.50	227,595	

CANADIAN VALLEY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	1,534,596	0	773,219	193,558	586,581	0	801,211	16,258	3,905,425	(524,708)	3,380,717	26.78	126,240
Customized Training	433	365,843	0	548,727	36,572	110,833	0	151,386	3,072	1,216,434	(294,736)	921,698	5.06	182,154
Safety Training and Grants	448	473,310	0	0	17,925	54,321	0	74,197	1,506	621,259	0	621,259	2.48	250,508
Firefighter Training	444	12,948	0	0	650	1,971	0	2,693	55	18,317	0	18,317	0.09	203,520
Subtotal BIS Programs		2,386,698	0	1,321,947	248,706	753,707	0	1,029,487	20,890	5,761,435	(819,444)	4,941,991	34.41	143,621
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	129,818	0	0	8,673	26,284	0	35,902	729	201,406	0	201,406	1.20	167,839
Business Development	435	86,099	0	0	8,673	26,284	0	35,902	729	157,687	0	157,687	1.20	131,406
Subtotal Business & Entrepreneur Svcs		215,917	0	0	17,347	52,569	0	71,804	1,457	359,094	0	359,094	2.40	149,622
ACADEMIC INSTRUCTION														
Math	175	420,891	0	0	0	0	0	0	0	420,891	0	420,891	5.00	84,178
Subtotal Academic Instruction		420,891	0	0	0	0	0	0	0	420,891	0	420,891	5.00	84,178
TARGETED ACTIVITY														
TANF - State Funding	463	31,428	5,482	8,270	0	0	0	0	0	45,179	0	45,179	0.00	45,179
STEM Camp	117	30,576	0	0	0	0	0	0	0	30,576	0	30,576	0.00	30,576
Virtual School	102	91,400	0	0	0	0	0	0	0	91,400	(95,400)	(4,000)	0.00	(4,000)
Project Search	156	151,328	0	5,383	7,950	24,094	0	32,910	668	222,333	0	222,333	1.10	202,121
Aerospace	105	0	0	51,026	0	0	0	0	0	51,026	(52,000)	(974)	0.00	(974)
Professional Development Consortium	101	0	0	113,675	0	0	0	0	0	113,675	0	113,675	0.00	113,675
Subtotal Targeted Activity		304,732	5,482	178,353	7,950	24,094	0	32,910	668	554,189	(147,400)	406,789	1.10	369,808
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	18,288	98,021	210,193	0	0	0	0	0	326,503	(159,813)	166,690	4.00	41,672
TANF (Work Prep)	452	70,609	60,521	80,418	0	0	0	0	0	211,548	(156,438)	55,109	3.30	16,700
Subtotal Federally Funded Activity		88,898	158,542	290,611	0	0	0	0	0	538,050	(316,251)	221,799	7.30	30,383
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,461,432	787,934	4,881,410	740,191	2,243,159	338,745	3,063,929	62,173	22,578,974	(1,548,557)	21,030,417	114.71	183,336
BOND FUND 32										5,571,900	0	5,571,900		
INSURANCE FUND										15,654,270	(72,650)	15,581,620		
LEASE PURCHASE FUND										0	0	0		
BUILDING FUND														
Capital Outlay										4,308,213	0	4,308,213		

CANADIAN VALLEY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									171,823	0	171,823		
<u>OK Education Lottery</u>	469								62,822	0	62,822		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									10,615	0	10,615		
Revaluation Services									177,845	0	177,845		
Reimbursements									21,175	0	21,175		
Petty Cash									600	0	600		
<u>Financial Aid Pass-Through</u>													
PELL	474								369,405	(395,088)	(25,683)		
<u>Resale Accounts</u>													
Livework	805								8,902	(10,038)	(1,136)		
Book Store	804								295,401	(185,967)	109,434		
Food Service	806								205,810	(91,400)	114,410		
Facilities	810								38,502	0	38,502		
BIS	808								33,953	(42,115)	(8,162)		
Child Care Center	803								684,711	(297,730)	386,981		
Assessment	801								16,500	(16,308)	192		
TOTAL EXPENDITURES									50,211,420	(2,659,853)	47,551,567		

CENTRAL TECH
TOTAL EXPENDITURE BY LEVEL
FY 2016

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	ADJUSTMENTS			NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
										Tuition Fees Fed Funds	Other (E-Rate, Rent, etc)	TOTAL ADJUSTMENTS			
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>															
Architecture & Construction - 1702															
Construction - 720	315,861	61,040	87,272	13,581	41,586	56,154	85,661	77	661,233	(9,792)	(1,806)	(11,598)	649,635	3.00	216,545
Design/Pre-Construction - 721	96,130	20,347	29,091	4,527	13,862	8,994	28,554	26	201,530	(4,671)	(602)	(5,273)	196,257	1.00	196,257
Maintenance/Operations - 722	83,109	20,347	29,091	4,527	13,862	11,338	28,554	26	190,853	(22,905)	(602)	(23,507)	167,346	1.00	167,346
Arts, Audio/Video Tech & Communications - 1703						0.00									
Printing Technology - 733	102,484	20,347	29,091	4,527	13,862	24,054	28,554	26	222,944	(1,249)	(602)	(1,851)	221,094	1.00	221,094
Visual Arts - 735	98,178	20,347	29,091	4,527	13,862	22,522	28,554	26	217,105	(4,883)	(602)	(5,485)	211,620	1.00	211,620
Business, Management & Administration - 1704															
Administrative & Information Support - 740	301,611	61,040	87,272	13,581	41,586	61,308	85,661	77	652,137	(17,485)	(1,806)	(19,291)	632,846	3.00	210,949
Health Science - 1708															
Therapeutic Services - 784	1,212,466	223,813	319,997	49,798	152,483	119,176	314,092	282	2,392,108	(65,325)	(6,622)	(71,947)	2,320,161	11.00	210,924
Human Services - 1710															
Personal Care Services - 804	96,794	20,347	29,091	4,527	13,862	34,234	28,554	26	227,434	(3,310)	(602)	(3,912)	223,522	1.00	223,522
Information Technology - 1711															
Interactive Media - 811	81,559	20,347	29,091	4,527	13,862	17,304	28,554	26	195,269	(3,684)	(602)	(4,286)	190,983	1.00	190,983
Network Systems - 812	262,745	61,040	87,272	13,581	41,586	63,515	85,661	77	615,478	(17,866)	(1,806)	(19,672)	595,806	3.00	198,602
Law, Public Safety, Corrections & Security - 1712															
Law Enforcement Services - 822	101,818	20,347	29,091	4,527	13,862	37,810	28,554	26	236,034	(768)	(602)	(1,370)	234,663	1.00	234,663
Manufacturing - 1713															
Maintenance, Installation & Repair - 832	242,019	40,693	58,181	9,054	27,724	10,454	57,108	51	445,284	(5,745)	(1,204)	(6,949)	438,335	2.00	219,168
Welding & Metal Fabrication - 835	215,519	40,693	58,181	9,054	27,724	55,269	57,108	51	463,600	(7,606)	(1,204)	(8,810)	454,790	2.00	227,395
Science, Technology, Engineering & Mathematics - 1715															
Engineering & Technology - 850	179,074	40,693	58,181	9,054	27,724	38,412	57,108	51	410,297	0	(1,204)	(1,204)	409,093	2.00	204,547
Science & Mathematics - 851	102,038	20,347	29,091	4,527	13,862	28,642	28,554	26	227,086	0	(602)	(602)	226,484	1.00	226,484
Transportation, Distribution & Logistics - 1716															
Automotive Service - 862	99,217	20,347	29,091	4,527	13,862	19,338	28,554	26	214,961	(2,873)	(602)	(3,475)	211,487	1.00	211,487
Facility & Mobile Equipment Maintenance - 863	94,025	20,347	29,091	4,527	13,862	20,159	28,554	26	210,590	0	(602)	(602)	209,988	1.00	209,988
Medium/Heavy Diesel Truck Repair - 865	92,050	20,347	29,091	4,527	13,862	17,715	28,554	26	206,171	(5,408)	(602)	(6,010)	200,161	1.00	200,161
Subtotal Pathway Instruction	3,776,697	752,827	1,076,355	167,503	512,896	646,399	1,056,491	947	7,990,116	(173,569)	(22,276)	(195,845)	7,794,271	37.00	210,656
Secondary Student Proration 72%	2,712,685	540,732	773,113	120,313	368,398	646,399	758,845	680	5,921,164						
Adult Student Proration 28%	1,064,012	212,095	303,242	47,191	144,498	0	297,646	267	2,068,951						
<u>STATEWIDE CLUSTER INSTRUCTION</u>															
Truck Driver Training	1,537,042	0	280,684	48,893	149,710	0	159,018	276	2,175,624	(1,185,272)	(6,502)	(1,191,774)	983,850	10.80	91,097
Subtotal Statewide Cluster Instruction	1,537,042	0	280,684	48,893	149,710	0	159,018	276	2,175,624	(1,185,272)	(6,502)	(1,191,774)	983,850	10.80	91,097
<u>STATE FUNDED DROPOUT RECOVERY</u>															
Dropout Recovery	153,320	0	0	5,885	18,021	0	37,120	33	214,379	0	(783)	(783)	213,597	1.30	164,305
Subtotal State Funded Dropout Recovery	153,320	0	0	5,885	18,021	0	37,120	33	214,379	0	(783)	(783)	213,597	1.30	164,305
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,467,060	752,827	1,357,039	222,282	680,627	646,399	1,252,629	1,257	10,380,119	(1,358,841)	(29,560)	(1,388,401)	8,991,718	49.10	183,131

CENTRAL TECH
TOTAL EXPENDITURE BY LEVEL
FY 2016

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	ADJUSTMENTS			NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
										Tuition Fees Fed Funds	Other (E-Rate, Rent, etc)	TOTAL ADJUSTMENTS				
<u>ACTIVITY REPORTING ENROLLMENT</u>																
<u>BIS PROGRAMS</u>																
Adult Career Development	374,412		0	422,012	45,090	138,066	0	284,396	255	1,264,231	(293,189)	(5,996)	(299,185)	965,046	9.96	96,892
Customized Industry Training	889,348		0	417,571	58,490	179,098	0	373,007	331	1,917,844	(575,588)	(7,778)	(583,366)	1,334,478	12.92	103,288
Firefighter Training	5,830		0	0	0	0	0	0	0	5,830	0	0	0	5,830	0.00	5,830
Subtotal BIS Programs	1,269,590		0	839,582	103,580	317,164	0	657,403	586	3,187,905	(868,777)	(13,775)	(882,552)	2,305,353	22.88	100,758
<u>ADDITIONAL PROGRAMS & SERVICES</u>																
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>																
Agricultural Business Management	88,462		0	35,926	5,433	16,634	0	34,265	31	180,751	0	(722)	(722)	180,028	1.20	150,024
Subtotal Business & Entrepreneur Svcs	88,462		0	35,926	5,433	16,634	0	34,265	31	180,751	0	(722)	(722)	180,028	1.20	150,024
<u>ACADEMIC INSTRUCTION</u>																
Math	129,504		0	0	0	0	0	0	0	129,504	0	(1,204)	(1,204)	128,300	2.00	64,150
Biology	150,627		0	0	0	0	0	0	0	150,627	0	(1,204)	(1,204)	149,423	2.00	74,711
Subtotal Academic Instruction	280,131		0	0	0	0	0	0	0	280,131	0	(2,408)	(2,408)	277,722	4.00	69,431
<u>TARGETED ACTIVITY</u>																
Supported Employment	93,469		0	370,088	40,744	124,759	0	256,984	230	886,274	(365,065)	(5,418)	(370,483)	515,791	9.00	57,310
Employability Skills Ctr	239,364		0	0	4,527	13,862	0	28,554	26	286,333	0	(602)	(602)	285,731	1.00	285,731
Subtotal Targeted Activity	332,833		0	370,088	45,271	138,621	0	285,538	256	1,172,607	(365,065)	(6,020)	(371,085)	801,521	10.00	80,152
<u>FEDERALLY FUNDED ACTIVITY</u>																
Carl Perkins Post-Secondary	0	13,974	0	0	0	0	0	0	0	13,974	(11,498)	0	(11,498)	2,476	0.00	2,476
Carl Perkins Consortium	35,283	100,145	37,550	0	0	0	0	0	0	172,979	(133,109)	0	(133,109)	39,870	1.20	33,225
Tech Centers That Work	0	0	11,614	0	0	0	0	0	0	11,614	(11,565)	0	(11,565)	49	0.00	49
NSF Grant	1,942	0	1,401	0	0	0	0	0	0	3,343	(2,296)	0	(2,296)	1,047	0.00	1,047
Fed Motor Carrier Grant	116,336	0	0	0	0	0	0	0	0	116,336	0	0	0	116,336	1.20	96,946
Subtotal Federally Funded Activity	153,561	114,119	50,566	0	0	0	0	0	0	318,246	(158,468)	0	(158,468)	159,778	2.40	66,574
TOTAL INSTRUCTION & ACTIVITY EXPENSE	7,591,636	866,946	2,653,202	376,566	1,153,046	646,399	2,229,834	2,129	15,519,759	(2,751,151)	(52,486)	(2,803,637)	12,716,121	87.18	145,861	
BOND FUND																
Capital Outlay										0	0	0	0	0		
BUILDING FUND																
Capital Outlay										911,790	0	0	0	911,790		

CENTRAL TECH
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

LEVEL/PROGRAM	CLASS ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION SUPPORT	GENERAL TRANSPOR-TATION	STUDENT OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS			NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
									Tuition Fees Fed Funds	Other (E-Rate, Rent, etc)	TOTAL ADJUSTMENTS				
GENERAL FUND															
<u>Capital Outlay</u>								680,934	0	(41,959)	(41,959)	638,975			
<u>OK Education Lottery</u>								49,859	0	0	0	49,859			
<u>Non-Program Charges</u>															
Election Services								0	0	0	0	0			
Legal Services								2,779	0	0	0	2,779			
Revaluation Services								138,739	0	0	0	138,739			
OSSM								2,642	0	0	0	2,642			
<u>Financial Aid Pass-Through</u>															
PELL								389,301	(420,985)	0	(420,985)	(31,684)			
Federal Work Study								3,129	(688)	0	(688)	2,441			
SEOG								6,263	(6,324)	0	(6,324)	(61)			
OTAG								22,318	(23,501)	0	(23,501)	(1,183)			
<u>Resale Accounts</u>															
Book Store								531,777	(489,188)	0	(489,188)	42,589			
Carpentry House								900	(4,864)	0	(4,864)	(3,964)			
<u>Development Projects</u>															
Local Work Study								7,662	0	0	0	7,662			
TOTAL EXPENDITURES								18,267,852	(3,696,701)	(94,445)	(3,791,146)	14,476,706			

CHISHOLM TRAIL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720		26,397	3,628	36,047	7,573	23,106	2,097	18,740	0	117,588	(620)	116,967	0.50 233,935
Business, Management & Administration - 1704													
Administrative Support - 740		80,661	7,257	72,094	15,145	46,211	3,796	37,479	0	262,644	(12,418)	250,226	1.00 250,226
Health Science - 1708													
Therapeutic Services - 784		350,279	15,965	158,607	33,319	101,665	16,006	82,455	0	758,296	(89,721)	668,575	2.20 303,898
Human Services - 1710													
Personal Care Services - 804		70,199	7,257	72,094	15,145	46,211	6,648	37,479	0	255,033	(23,535)	231,499	1.00 231,499
Information Technology - 1711													
Network Systems - 812		63,399	7,257	72,094	15,145	46,211	10,618	37,479	0	252,204	(3,395)	248,809	1.00 248,809
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850		44,890	3,628	36,047	7,573	23,106	6,184	18,740	0	140,167	(620)	139,546	0.50 279,093
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862		79,714	7,257	72,094	15,145	46,211	17,216	37,479	0	275,117	(11,099)	264,019	1.00 264,019
Subtotal Pathway Instruction		715,538	52,248	519,079	109,045	332,721	62,566	269,852	0	2,061,050	(141,408)	1,919,642	7.20 266,617
Secondary Student Proration 64%		457,944	33,439	332,211	69,789	212,942	62,566	172,705	0	1,341,595			
Adult Student Proration 36%		257,594	18,809	186,868	39,256	119,780	0	97,147	0	719,454			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		715,538	52,248	519,079	109,045	332,721	62,566	269,852	0	2,061,050	(141,408)	1,919,642	7.20 266,617
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	441	12,084	0	0	10,602	32,348	0	26,236	0	81,269	(53,725)	27,545	0.70 39,350
Customized Training	433	4,836	0	129,796	606	1,848	0	1,499	0	138,586	(50)	138,536	0.04 3,463,398
Safety Training and Grants	448	68,343	0	0	7,270	22,181	0	17,990	0	115,784	(596)	115,188	0.48 239,975
Firefighter Training	444	3,000	0	0	0	0	0	0	0	3,000	0	3,000	0.00 3,000
Subtotal BIS Programs	483	88,263	0	129,796	18,477	56,378	0	45,725	0	338,639	(54,370)	284,269	1.22 233,007
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>TARGETED ACTIVITY</u>													
TANF - State Funding	463	10,914	0	18,868	0	0	0	0	0	29,782	0	29,782	0.00 29,782
Local Carl Perkins		0	7,476	0	0	0	0	0	0	7,476	0	7,476	0.00 7,476
Subtotal Targeted Activity		10,914	7,476	18,868	0	0	0	0	0	37,258	0	37,258	0.00 37,258
<u>FEDERALLY FUNDED ACTIVITY</u>													
Tech Centers That Work	429	0	0	20,450	0	0	0	0	0	20,450	(12,000)	8,450	0.00 8,450
TANF (Work Prep)	452	0	0	53,966	0	0	0	0	0	53,966	(41,927)	12,039	1.20 10,032
Subtotal Federally Funded Activity		0	0	74,416	0	0	0	0	0	74,416	(53,927)	20,489	1.20 17,074
TOTAL INSTRUCTION & ACTIVITY EXPENSE		814,715	59,724	742,159	127,522	389,099	62,566	315,577	0	2,511,362	(249,705)	2,261,657	9.62 235,100

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									5,600	0	5,600		
GENERAL FUND													
<u>Capital Outlay</u>									940,000	0	940,000		
<u>OK Education Lottery</u>	469								15,191	0	15,191		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									3,700	0	3,700		
Revaluation Services									15,498	0	15,498		
Petty Cash									200	0	200		
Correcting Entry									65	0	65		
<u>Resale Accounts</u>													
Book Store									53,909	(25,290)	28,619		
TOTAL EXPENDITURES									3,545,526	(274,995)	3,270,531		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716	118,070	4,920	55,226	12,245	24,022	3,571	53,069	1,221	272,344	(4,870)	267,474	1.00	267,474	
Architecture & Construction - 1702														
Construction - 720	166,992	9,841	110,452	24,491	48,043	11,520	106,137	2,443	479,919	(8,175)	471,743	2.00	235,872	
Maintenance/Operations - 722	87,803	4,920	55,226	12,245	24,022	4,346	53,069	1,221	242,853	(16,962)	225,891	1.00	225,891	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	96,429	4,920	55,226	12,245	24,022	8,771	53,069	1,221	255,904	(15,894)	240,010	1.00	240,010	
Visual Arts - 735	86,517	4,920	55,226	12,245	24,022	11,839	53,069	1,221	249,060	(7,691)	241,368	1.00	241,368	
Business, Management & Administration - 1704														
Administrative Support - 740	87,924	4,920	55,226	12,245	24,022	5,149	53,069	1,221	243,776	(8,954)	234,822	1.00	234,822	
Health Science - 1708														
Therapeutic Services - 784	336,009	9,841	110,452	24,491	48,043	14,232	106,137	2,443	651,647	(29,595)	622,052	2.00	311,026	
Human Services - 1710														
Early Childhood Development & Services - 802	107,896	5,904	66,271	14,694	28,826	6,642	63,682	1,466	295,382	(6,337)	289,046	1.20	240,872	
Information Technology - 1711														
Information Support & Service - 810	88,364	4,920	55,226	12,245	24,022	6,676	53,069	1,221	245,743	(4,993)	240,750	1.00	240,750	
Web & Digital Communications - 814	84,141	4,920	55,226	12,245	24,022	4,290	53,069	1,221	239,133	(7,230)	231,904	1.00	231,904	
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821	291,004	10,825	121,497	26,940	52,848	6,009	116,751	2,687	628,560	(65,820)	562,740	2.20	255,791	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	99,030	4,920	55,226	12,245	24,022	8,418	53,069	1,221	258,151	(11,363)	246,787	1.00	246,787	
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851	172,635	9,841	110,452	24,491	48,043	7,612	106,137	2,443	481,654	(3,984)	477,670	2.00	238,835	
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	164,914	4,920	55,226	12,245	24,022	7,901	53,069	1,221	323,517	(5,549)	317,969	1.00	317,969	
Subtotal Pathway Instruction	1,987,728	90,535	1,016,155	225,314	442,000	106,977	976,462	22,472	4,867,643	(197,416)	4,670,227	18.40	253,817	
Secondary Student Proration	63%	1,250,911	56,975	639,483	141,794	278,158	106,977	614,504	14,142	3,102,943				
Adult Student Proration	37%	736,818	33,560	376,672	83,520	163,842	0	361,958	8,330	1,764,700				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,987,728	90,535	1,016,155	225,314	442,000	106,977	976,462	22,472	4,867,643	(197,416)	4,670,227	18.40	253,817	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	79,949	0	158,661	39,308	77,110	0	170,350	3,920	529,297	(70,478)	458,819	3.21	142,934
Customized Training	433	69,742	0	116,486	19,960	39,155	0	86,502	1,991	333,835	(16,159)	317,676	1.63	194,893
Safety Training and Grants	448	25,404	0	0	3,184	6,246	0	13,798	318	48,949	(518)	48,431	0.26	186,273
Firefighter Training	444	206,923	0	0	6,368	12,491	0	27,596	635	254,013	(52,107)	201,906	0.52	388,281
Subtotal BIS Programs		382,018	0	275,146	68,819	135,002	0	298,245	6,864	1,166,094	(139,262)	1,026,832	5.62	182,710

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development (SBM)	435	100,157	0	0	14,694	28,826	0	63,682	1,466	208,825	(7,258)	201,567	1.20	167,973
Bid Assistance Center	436	88,621	0	0	14,694	28,826	0	63,682	1,466	197,290	(2,390)	194,899	1.20	162,416
Subtotal Business & Entrepreneur Svcs		188,778	0	0	29,389	57,652	0	127,365	2,931	406,114	(9,648)	396,466	2.40	165,194
ACADEMIC INSTRUCTION														
Applied Communications	175	79,653	0	0	0	0	0	0	0	79,653	0	79,653	1.00	79,653
Applied Math		80,792	0	0	0	0	0	0	0	80,792	0	80,792	1.00	80,792
Subtotal Academic Instruction		160,446	0	0	0	0	0	0	0	160,446	0	160,446	2.00	80,223
TARGETED ACTIVITY														
Business Economic Development		138,231	0	0	14,694	28,826	0	63,682	1,466	246,899	(102,248)	144,651	1.20	120,543
Economic Development Administraton Grant		194,969	0	0	0	0	0	0	0	194,969	(194,968)	1	0.00	1
Subtotal Targeted Activity		333,200	0	0	14,694	28,826	0	63,682	1,466	441,868	(297,216)	144,652	1.20	120,543
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	0	94,431	0	0	0	0	0	94,431	(89,362)	5,069	1.20	4,224
Carl Perkins Supplemental Grants	424	0	0	99,077	0	0	0	0	0	99,077	(97,516)	1,560	0.00	1,560
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(11,940)	60	0.00	60
Subtotal Federally Funded Activity		0	0	205,507	0	0	0	0	0	205,507	(198,819)	6,689	1.20	5,574
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,052,170	90,535	1,496,809	338,216	663,480	106,977	1,465,754	33,732	7,247,672	(842,361)	6,405,311	30.82	207,830
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										409,862	0	409,862		
GENERAL FUND														
Capital Outlay										14,663	0	14,663		
OK Education Lottery	469									0	0	0		
Non-Program Charges														
Election Services										29,854	0	29,854		
Legal Services										12,343	0	12,343		
Revaluation Services										30,619	0	30,619		
Clearing Account										767	0	767		
Bond Agent Fee										828	0	828		
E Rate										0	(46,889)	(46,889)		

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>Financial Aid Pass-Through</u>													
PELL									78,649	(78,649)	0		
Federal Work Study									3,824	0	3,824		
<u>Resale Accounts</u>													
Livework									10,972	(21,016)	(10,043)		
Book Store									53,984	(27,463)	26,521		
Food Service									263,728	(158,296)	105,432		
Misc Resale									4,249	(2,000)	2,249		
Adult Day Services									393,526	(60,505)	333,022		
Child Care Center									279,556	(161,447)	118,110		
Incubator									0	(5,417)	(5,417)		
BIS/SBM/CPAT/FAC									23,544	(49,892)	(26,349)		
TOTAL EXPENDITURES									8,858,643	(1,453,933)	7,404,710		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Agriculture, Food & Natural Resources - 1701										419			
Plant & Soil Science - 716	253,677	39,092	100,837	6,123	63,062	2,807	54,515	1	520,114	(8,362)	511,752	2.00	255,876
Architecture & Construction - 1702													
Construction - 720	144,378	19,546	50,419	3,062	31,531	13,627	27,257	0	289,820	(9,354)	280,466	1.00	280,466
Design/Pre-Construction - 721	207,236	41,047	105,879	6,429	66,216	18,146	57,240	1	502,194	(26,952)	475,242	2.10	226,306
Business, Management & Administration - 1704													
Administrative Support - 740	603,570	109,457	282,344	17,145	176,575	18,146	152,641	1	1,359,880	(81,305)	1,278,575	5.60	228,317
Finance - 1706													
Accounting- 764	246,566	27,364	70,586	4,286	44,144	3,628	38,160	0	434,735	(22,849)	411,886	1.40	294,204
Health Science - 1708													
Support Services - 783	234,528	39,092	100,837	6,123	63,062	1,256	54,515	1	499,414	(22,828)	476,586	2.00	238,293
Therapeutic Services - 784	3,613,082	598,107	1,542,808	93,686	964,855	103,109	834,075	8	7,749,729	(224,836)	7,524,893	30.60	245,912
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	1,742,222	195,460	504,186	30,616	315,312	64,599	272,573	3	3,124,971	(85,579)	3,039,392	10.00	303,939
Human Services - 1710													
Early Childhood Development & Services - 802	127,559	19,546	50,419	3,062	31,531	9,887	27,257	0	269,261	(11,076)	258,185	1.00	258,185
Personal Care Services - 804	1,098,595	175,914	453,767	27,555	283,781	99,587	245,316	2	2,384,516	(120,831)	2,263,685	9.00	251,521
Information Technology - 1711													
Information Support & Service - 810	271,644	58,638	151,256	9,185	94,594	4,870	81,772	1	671,959	(38,054)	633,905	3.00	211,302
Network Systems - 812	119,095	70,365	181,507	11,022	113,512	4,112	98,126	1	597,741	(28,476)	569,265	3.60	158,129
Programming & Software Development - 813	118,703	19,546	50,419	3,062	31,531	12,750	27,257	0	263,268	(12,775)	250,493	1.00	250,493
Web & Digital Communications - 814	892,057	136,822	352,930	21,431	220,718	129,030	190,801	2	1,943,792	(95,576)	1,848,216	7.00	264,031
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	242,297	39,092	100,837	6,123	63,062	37,177	54,515	1	543,103	(5,407)	537,697	2.00	268,848
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	347,687	44,956	115,963	7,042	72,522	19,129	62,692	1	669,990	(56,282)	613,708	2.30	266,830
Manufacturing Production Process Development - 833	40,000	5,864	15,126	918	9,459	154	8,177	0	79,699	(9,983)	69,716	0.30	232,385
Production - 834	224,462	25,410	65,544	3,980	40,991	3,179	35,435	0	399,000	(42,351)	356,649	1.30	274,346
Welding & Metal Fabrication - 835	174,221	29,319	75,628	4,592	47,297	15,003	40,886	0	386,946	(18,084)	368,862	1.50	245,908
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	80,412	12,705	32,772	1,990	20,495	8,147	17,717	0	174,239	(6,791)	167,447	0.65	257,611
Marketing Information Mgmt & Entrepreneur - 844	40,000	6,841	17,646	1,072	11,036	3,754	9,540	0	89,889	(2,920)	86,969	0.35	248,484
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	812,029	117,276	302,511	18,370	189,187	119,452	163,544	2	1,722,371	(2,034)	1,720,337	6.00	286,723
Science & Mathematics - 851	932,971	136,822	352,930	21,431	220,718	127,437	190,801	2	1,983,113	(1,468)	1,981,645	7.00	283,092
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	156,859	19,546	50,419	3,062	31,531	15,031	27,257	0	303,705	(11,774)	291,930	1.00	291,930
Automotive Service - 862	751,312	117,276	302,511	18,370	189,187	74,234	163,544	2	1,616,436	(54,653)	1,561,783	6.00	260,297
Medium/Heavy Diesel Truck Repair - 865	250,752	39,092	100,837	6,123	63,062	0	54,515	1	514,382	(42,994)	471,388	2.00	235,694
Subtotal Pathway Instruction	13,725,914	2,144,193	5,530,917	335,862	3,458,972	908,250	2,990,130	28	29,094,266	(1,043,593)	28,050,673	109.70	255,703
Secondary Student Proration 50%	6,806,505	1,063,278	2,742,711	166,550	1,715,260	908,250	1,482,767	14	14,885,335				
Adult Student Proration 50%	6,919,409	1,080,915	2,788,206	169,312	1,743,712	0	1,507,363	14	14,208,931				

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	312,365	209,045	0	4,592	47,297	0	40,886	0	614,186	(108,115)	506,071	1.50	337,381
Subtotal State Funded Dropout Recovery		312,365	209,045	0	4,592	47,297	0	40,886	0	614,186	(108,115)	506,071	1.50	337,381
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	14,038,279	2,353,238	5,530,917	340,454	3,506,269	908,250	3,031,016	29	29,708,452	(1,151,708)	28,556,744	111.20	256,805	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,005,750	358,788	927,130	61,172	629,993	0	544,602	5	3,527,440	(690,798)	2,836,642	19.98	141,974
Customized Training	433	818,021	0	91,038	38,730	398,870	0	344,805	3	1,691,467	(827,790)	863,677	12.65	68,275
Safety Training and Grants	448	224,157	0	140,326	4,592	47,297	0	40,886	0	457,259	(104,087)	353,172	1.50	235,448
Firefighter Training	444	3,777	0	0	92	946	0	818	0	5,633	(6)	5,626	0.03	187,541
Training for Industry Programs	434	357,890	0	0	31,167	320,988	0	277,480	3	987,527	(2,135)	985,393	10.18	96,797
Subtotal BIS Programs		2,409,595	358,788	1,158,494	135,753	1,398,093	0	1,208,590	11	6,669,325	(1,624,815)	5,044,510	44.34	113,769
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	70,000	0	0	3,674	37,837	0	32,709	0	144,221	(1,211)	143,010	1.20	119,175
Bid Assistance Center	436	124,737	0	0	3,674	37,837	0	32,709	0	198,958	(14,371)	184,587	1.20	153,822
Subtotal Business & Entrepreneur Svcs		194,737	0	0	7,348	75,675	0	65,418	1	343,178	(15,581)	327,597	2.40	136,499
<u>TARGETED ACTIVITY</u>														
TANF - State Funding	463	141	12,196	20,002	0	0	0	0	0	32,339	0	32,339	0.00	32,339
Youth Offender - State Funding	467	234,581	0	0	3,062	31,531	0	27,257	0	296,431	(210)	296,222	1.00	296,222
Oil & Gas Training - State Funding	481	380	0	0	0	0	0	0	0	380	0	380	0.00	380
Business Development		588,155	0	0	0	0	0	0	0	588,155	0	588,155	0.00	588,155
Cisco Regional Training Center		3,000	0	0	0	0	0	0	0	3,000	(2,400)	600	0.00	600
Remote - Interactive Media		331,152	0	0	6,123	63,062	0	54,515	1	454,853	(419)	454,433	2.00	227,217
Remote - Health Careers		99,379	0	0	3,062	31,531	0	27,257	0	161,229	(210)	161,020	1.00	161,020
Remote - Gateway to Technology		104,966	0	0	3,062	31,531	0	27,257	0	166,816	(210)	166,607	1.00	166,607
Broker Agent / Manufacturing Ext		128,862	0	0	3,062	31,531	0	27,257	0	190,712	(44,210)	146,503	1.00	146,503
Cntr for Municipal Excellence		284,797	0	0	6,123	63,062	0	54,515	1	408,498	(419)	408,078	2.00	204,039
Business Incubator		111,179	0	0	3,062	31,531	0	27,257	0	173,029	(61,149)	111,881	1.00	111,881
ALCOA Grant		6,883	0	0	0	0	0	0	0	6,883	(26,700)	(19,817)	0.00	(19,817)
Subtotal Targeted Activity		1,893,475	12,196	20,002	27,555	283,781	0	245,316	2	2,482,327	(135,926)	2,346,401	9.00	260,711

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	421	0	186,715	39,584	0	6,547	0	0	232,846	(232,846)	0	0.00	-
Carl Perkins Supplemental Grants	424	23,600	0	0	0	0	0	0	23,600	(23,600)	0	0.00	-
TANF (Work Prep)	452	46,761	93,765	139,919	0	0	0	0	280,445	(235,646)	44,799	1.00	44,799
Project Search	456	168,489	0	0	0	0	0	0	168,489	(118,692)	49,797	2.00	24,899
Subtotal Federally Funded Activity		238,850	280,480	179,503	0	6,547	0	0	705,380	(610,784)	94,596	3.00	31,532
TOTAL INSTRUCTION & ACTIVITY EXPENSE	18,774,936	3,004,702	6,888,916	511,110	5,270,365	908,250	4,550,340	43	39,908,662	(3,538,814)	36,369,848	169.94	214,016
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									12,656,263	(14,755)	12,641,508		
GENERAL FUND													
Capital Outlay									1,043,100	0	1,043,100		
OK Education Lottery	469								0	0	0		
Non-Program Charges													
Election Services									87,999	0	87,999		
Legal Services									56,047	0	56,047		
Revaluation Services									194,724	0	194,724		
Other non-program costs									219,405	(59,585)	159,820		
Financial Aid Pass-Through													
PELL	474								1,390,049	(1,390,411)	(362)		
Federal Work Study	476								12,672	(9,450)	3,222		
SEOG	477								24,502	(18,379)	6,123		
OTAG	478								56,538	0	56,538		
Otha Grimes									5,500	(5,500)	0		
Resale Accounts													
Livework									73,889	(71,378)	2,511		
Book Store									215,768	(199,250)	16,518		
Food Service									1,295,641	(681,343)	614,298		
Child Care Center									345,319	(176,471)	168,848		
Test Center									111,289	(110,100)	1,189		
Event Hosting									155,128	(105,115)	50,013		
TOTAL EXPENDITURES									57,852,495	(6,380,551)	51,471,944		

Gordon Cooper Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	400,734	30,589	117,123	19,860	71,955	42,179	105,335	0	787,775	(50,542)	737,233	4.00	184,308	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	107,626	7,647	29,281	4,965	17,989	22,385	26,334	0	216,227	(4,836)	211,390	1.00	211,390	
Business, Management & Administration - 1704														
Administrative Support - 740	303,326	22,942	87,842	14,895	53,966	14,200	79,001	0	576,173	(39,496)	536,677	3.00	178,892	
Health Science - 1708														
Therapeutic Services - 784	850,700	52,001	199,110	33,762	122,324	83,012	179,069	0	1,519,977	(93,583)	1,426,394	6.80	209,764	
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	116,900	7,647	29,281	4,965	17,989	17,771	26,334	0	220,886	(4,113)	216,773	1.00	216,773	
Human Services - 1710														
Early Childhood Development & Services - 802	219,985	7,647	29,281	4,965	17,989	27,402	26,334	0	333,602	(3,101)	330,502	1.00	330,502	
Personal Care Services - 804	90,033	7,647	29,281	4,965	17,989	31,778	26,334	0	208,027	(4,768)	203,259	1.00	203,259	
Information Technology - 1711														
Network Systems - 812	90,279	7,647	29,281	4,965	17,989	47,452	26,334	0	223,947	(12,382)	211,564	1.00	211,564	
Manufacturing - 1713														
Production - 834	193,574	15,294	58,562	9,930	35,978	22,870	52,667	0	388,875	(32,754)	356,121	2.00	178,061	
Welding & Metal Fabrication - 835	98,401	7,647	29,281	4,965	17,989	24,738	26,334	0	209,354	(6,325)	203,029	1.00	203,029	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	315,758	22,942	87,842	14,895	53,966	96,122	79,001	0	670,527	(4,249)	666,279	3.00	222,093	
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	616,315	35,177	134,692	22,839	82,748	31,577	121,135	0	1,044,483	(101,306)	943,177	4.60	205,038	
Automotive Collision Repair - 861	134,322	7,647	29,281	4,965	17,989	17,496	26,334	0	238,033	(12,808)	225,226	1.00	225,226	
Automotive Service - 862	189,670	15,294	58,562	9,930	35,978	35,642	52,667	0	397,743	(13,475)	384,267	2.00	192,134	
Medium/Heavy Diesel Truck Repair - 865	316,195	16,824	64,418	10,923	39,575	24,857	57,934	0	530,726	(26,758)	503,967	2.20	229,076	
Subtotal Pathway Instruction	4,043,820	264,592	1,013,116	171,790	622,412	539,480	911,144	0	7,566,355	(410,497)	7,155,858	34.60	206,817	
Secondary Student Proration	58%	2,349,551	153,734	588,644	99,814	361,636	539,480	529,396	0	4,622,254				
Adult Student Proration	42%	1,694,269	110,858	424,473	71,976	260,777	0	381,749	0	2,944,101				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,043,820	264,592	1,013,116	171,790	622,412	539,480	911,144	0	7,566,355	(410,497)	7,155,858	34.60	206,817	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	541,269	0	699,126	97,314	352,580	0	516,140	0	2,206,429	(314,022)	1,892,407	19.60	96,551
Customized Training	433	234,338	0	169,987	18,867	68,357	0	100,068	0	591,617	(47,163)	544,454	3.80	143,277
Safety Training and Grants	448	150,079	0	66,098	9,533	34,538	0	50,561	0	310,809	(2,719)	308,090	1.92	160,464
EARN, Incubators, WorkKeys (IMPACT)	431	7,233	0	0	0	0	0	0	0	7,233	0	7,233	0.00	7,233
Subtotal BIS Programs		932,918	0	935,211	125,714	455,476	0	666,768	0	3,116,088	(363,904)	2,752,184	25.32	108,696

Gordon Cooper Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	88,576	0	0	5,958	21,587	0	31,600	0	147,721	(1,699)	146,021	1.20	121,684
Business Development	435	91,877	0	0	5,958	21,587	0	31,600	0	151,022	(1,699)	149,323	1.20	124,436
Bid Assistance Center	436	95,030	0	0	5,958	21,587	0	31,600	0	154,175	(13,342)	140,832	1.20	117,360
Subtotal Business & Entrepreneur Svcs		275,483	0	0	17,874	64,760	0	94,801	0	452,918	(16,741)	436,176	3.60	121,160
<u>ACADEMIC INSTRUCTION</u>														
Applied Math		140,649	0	0	0	0	0	0	0	140,649	0	140,649	2.00	70,324
Subtotal Academic Instruction		140,649	0	0	0	0	0	0	0	140,649	0	140,649	2.00	70,324
<u>TARGETED ACTIVITY</u>														
TANF - State Funding	463	20,278	5,676	5,116	0	0	0	0	0	31,069	0	31,069	0.00	31,069
Broker Agent	437	89,858	0	0	5,958	21,587	0	31,600	0	149,003	(1,699)	147,304	1.20	122,753
Avedis Grant		8,209	0	0	0	0	0	0	0	8,209	0	8,209	0.00	8,209
WIA		6,325	0	0	0	0	0	0	0	6,325	0	6,325	0.00	6,325
Nuts & Bolts		3,384	0	0	0	0	0	0	0	3,384	0	3,384	0.00	3,384
Tinker ALC		940	0	0	0	0	0	0	0	940	0	940	0.00	940
HAAS Grant		35,723	0	0	0	0	0	0	0	35,723	0	35,723	0.00	35,723
Department of Rehabilitative Services		0	0	41,107	0	0	0	0	0	41,107	0	41,107	0.00	41,107
Subtotal Targeted Activity		164,717	5,676	46,223	5,958	21,587	0	31,600	0	275,761	(1,699)	274,061	1.20	228,384
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	186,503	381	0	0	0	0	0	0	186,883	(186,883)	0	1.50	0
Tech Centers That Work	429	0	8,050	3,000	0	950	0	0	0	12,000	(12,000)	0	0.00	0
TANF (Work Prep)	452	62,837	75,217	1,520	0	0	0	0	0	139,574	(139,574)	0	2.40	0
Subtotal Federally Funded Activity		249,340	83,648	4,520	0	950	0	0	0	338,457	(338,457)	0	3.90	0
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,806,926	353,916	1,999,070	321,336	1,165,184	539,480	1,704,314	0	11,890,227	(1,131,298)	10,758,928	70.62	152,350
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										2,194,962	0	2,194,962		

Gordon Cooper Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									186,857	0	186,857		
<u>OK Education Lottery</u>	469								0	0	0		
<u>Non-Program Charges</u>													
Election Services									6,703	0	6,703		
Legal Services									23,578	0	23,578		
Revaluation Services									123,417	0	123,417		
<u>Financial Aid Pass-Through</u>													
PELL	474								678,225	(748,781)	(70,556)		
Federal Work Study	476								0	(6,693)	(6,693)		
<u>Resale Accounts</u>													
Livework									192,306	(231,140)	(38,834)		
Book Store									81,481	(40,762)	40,719		
TOTAL EXPENDITURES									15,377,756	(2,158,674)	13,219,082		

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Agriculture, Food & Natural Resources - 1701	419													
Agricultural Power, Structures & Tech - 712	88,781	7,675	29,757	5,389	24,714	8,113	24,092	30	188,550	(1,542)	187,008	1.00	187,008	
Architecture & Construction - 1702														
Construction - 720	265,096	26,095	101,173	18,321	84,027	12,109	81,911	104	588,836	(21,292)	567,544	3.40	166,925	
Maintenance/Operations - 722	98,068	7,675	29,757	5,389	24,714	2,162	24,092	30	191,886	(19,608)	172,279	1.00	172,279	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	80,120	7,675	29,757	5,389	24,714	9,345	24,092	30	181,121	(1,005)	180,116	1.00	180,116	
Business, Management & Administration - 1704														
Administrative Support - 740	123,662	15,350	59,514	10,777	49,427	9,736	48,183	61	316,710	(5,278)	311,432	2.00	155,716	
Education & Training - 1705														
Teaching & Training - 752	77,465	7,675	29,757	5,389	24,714	7,977	24,092	30	177,098	(755)	176,343	1.00	176,343	
Health Science - 1708														
Diagnostic Services - 781	446,238	27,630	107,124	19,399	88,969	0	86,730	110	776,200	(60,503)	715,697	3.60	198,805	
Therapeutic Services - 784	1,526,167	127,405	493,962	89,450	410,248	28,844	399,921	506	3,076,503	(308,968)	2,767,535	16.60	166,719	
Hospitality & Tourism - 1709														
Lodging - 790	62,236	7,675	29,757	5,389	24,714	4,604	24,092	30	158,497	(3,215)	155,282	1.00	155,282	
Restaurant Food & Beverage Services - 792	331,559	15,350	64,896	10,777	49,427	11,684	48,183	61	531,938	(8,563)	523,375	2.00	261,687	
Information Technology - 1711														
Interactive Media - 811	274,336	30,700	119,027	21,554	98,855	33,377	96,366	122	674,337	(8,531)	665,806	4.00	166,452	
Network Systems - 812	169,992	15,350	59,514	10,777	49,427	6,286	48,183	61	359,590	(33,137)	326,453	2.00	163,226	
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821	118,206	9,210	35,708	6,466	29,656	0	28,910	37	228,193	(14,442)	213,751	1.20	178,126	
Law Enforcement Services - 822	83,350	7,675	29,757	5,389	24,714	7,880	24,092	30	182,886	(755)	182,132	1.00	182,132	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	113,849	7,675	29,757	5,389	24,714	9,211	24,092	30	214,716	(3,274)	211,442	1.00	211,442	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	541,738	39,910	154,735	28,020	128,511	33,340	125,276	158	1,051,689	(3,925)	1,047,765	5.20	201,493	
Science & Mathematics - 851	221,493	23,025	89,270	16,166	74,141	20,027	72,275	91	516,488	(2,264)	514,224	3.00	171,408	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	79,979	7,675	29,757	5,389	24,714	2,671	24,092	30	174,306	(12,859)	161,447	1.00	161,447	
Automotive Service - 862	219,879	15,350	59,514	10,777	49,427	9,730	48,183	61	412,920	(10,616)	402,305	2.00	201,152	
Medium/Heavy Diesel Truck Repair - 865	80,996	7,675	29,757	5,389	24,714	4,567	24,092	30	177,219	(8,490)	168,729	1.00	168,729	
Subtotal Pathway Instruction	5,003,208	414,449	1,612,248	290,982	1,334,542	221,664	1,300,946	1,646	10,179,684	(529,021)	9,650,663	54.00	178,716	
Secondary Student Proration	60%	3,026,468	250,702	975,258	176,017	807,272	221,664	786,950	995	6,245,326				
Adult Student Proration	40%	1,976,740	163,746	636,990	114,965	527,270	0	513,997	650	3,934,358				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	772,169	156,433	190,359	49,575	227,366	0	221,643	280	1,617,826	(454,234)	1,163,592	9.20	126,477
Subtotal State Funded Dropout Recovery		772,169	156,433	190,359	49,575	227,366	0	221,643	280	1,617,826	(454,234)	1,163,592	9.20	126,477
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,775,377	570,882	1,802,607	340,557	1,561,908	221,664	1,522,589	1,926	11,797,510	(983,254)	10,814,256	63.20	171,112	

GREAT PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	350,852	78,153	428,973	67,734	310,652	0	302,831	383	1,539,579	(374,449)	1,165,130	12.57	92,691
Customized Training	433	754,805	0	368,449	40,953	187,824	0	183,096	232	1,535,359	(387,606)	1,147,753	7.60	151,020
Safety Training and Grants	448	206,924	0	474	3,341	15,323	0	14,937	19	241,017	(46,790)	194,227	0.62	313,269
Subtotal BIS Programs		1,312,580	78,153	797,896	112,028	513,799	0	500,864	634	3,315,955	(808,845)	2,507,110	20.79	120,592
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	86,414	0	0	6,466	29,656	0	28,910	37	151,483	(906)	150,578	1.20	125,481
Business Development	435	157,236	0	0	12,933	59,313	0	57,820	73	287,375	(1,811)	285,564	2.40	118,985
Bid Assistance Center	436	116,985	0	0	6,466	29,656	0	28,910	37	182,054	(11,569)	170,485	1.20	142,071
Subtotal Business & Entrepreneur Svcs		360,635	0	0	25,865	118,626	0	115,640	146	620,912	(14,286)	606,627	4.80	126,381
<u>ACADEMIC INSTRUCTION</u>														
Mathmatics	175	85,353	0	0	0	0	0	0	0	85,353	0	85,353	1.00	85,353
Subtotal Academic Instruction		85,353	0	0	0	0	0	0	0	85,353	0	85,353	1.00	85,353
<u>TARGETED ACTIVITY</u>														
Industrial Recruitment	431	0	0	168,672	6,466	29,656	0	28,910	37	233,741	(906)	232,836	1.20	194,030
YIELD	55	196,320	0	0	12,933	59,313	0	57,820	73	326,458	(201,999)	124,459	2.40	51,858
Manufacturing Alliance		108,671	0	0	5,389	24,714	0	24,092	30	162,896	(755)	162,141	1.00	162,141
6th Grade Orientation Tech Know Zone	167	8,240	0	0	0	0	0	0	0	8,240	0	8,240	0.00	8,240
Summer School	169	11,709	0	0	0	0	0	0	0	11,709	0	11,709	0.00	11,709
Motorcycle Safety Grant	6	3,403	0	0	0	0	0	0	0	3,403	0	3,403	0.00	3,403
Business Incubator	119	98,265	0	0	6,466	29,656	0	28,910	37	163,335	(906)	162,429	1.20	135,357
Adult Basic Ed	319	11,287	0	0	0	0	0	0	0	11,287	0	11,287	0.00	11,287
Subtotal Targeted Activity		437,896	0	168,672	31,254	143,340	0	139,731	177	921,069	(204,565)	716,504	5.80	123,535
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	151,836	71,030	0	0	0	0	0	222,866	(222,865)	0	0.00	0
Adult Basic Ed	731	216,136	0	0	0	0	0	0	0	216,136	(216,136)	0	1.20	-
Cyber Security	484	3,000	0	0	0	0	0	0	0	3,000	(3,000)	0	0.00	-
Subtotal Federally Funded Activity		219,136	151,836	71,030	0	0	0	0	0	442,001	(442,001)	0	1.20	0
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,190,978	800,871	2,840,205	509,703	2,337,672	221,664	2,278,825	2,883	17,182,801	(2,452,952)	14,729,849	96.79	152,184
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										912,299	0	912,299		

GREAT PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									942,706	0	942,706		
<u>OK Education Lottery</u>	469								87,493	0	87,493		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									5,000	0	5,000		
Revaluation Services									119,229	0	119,229		
OSSM	115								0	0	0		
<u>Financial Aid Pass-Through</u>													
PELL	474								566,436	(494,934)	71,502		
SEOG	477								0	(3,600)	(3,600)		
<u>Resale Accounts</u>													
Livework									29,988	(202,948)	(172,960)		
Book Store									214,766	(217,998)	(3,232)		
Food Service									173,784	0	173,784		
Carpentry House									65,584	0	65,584		
TOTAL EXPENDITURES									20,300,085	(3,372,432)	16,927,653		

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	167,857	14,513	39,608	21,174	26,462	29,377	44,314	0	343,305	(49,780)	293,526	2.00	146,763	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	78,270	7,256	19,804	10,587	13,231	16,104	22,157	0	167,410	(968)	166,442	1.00	166,442	
Health Science - 1708														
Therapeutic Services - 784	532,681	49,343	134,669	71,991	89,971	41,001	150,669	0	1,070,325	(99,957)	970,368	6.80	142,701	
Manufacturing - 1713														
Production - 834	178,116	15,964	43,569	23,291	29,108	12,645	48,746	0	351,439	(6,175)	345,264	2.20	156,938	
Welding & Metal Fabrication - 835	100,609	7,256	19,804	10,587	13,231	8,059	22,157	0	181,704	(11,401)	170,303	1.00	170,303	
Subtotal Pathway Instruction	1,057,533	94,333	257,455	137,630	172,003	107,186	288,043	0	2,114,183	(168,281)	1,945,902	13.00	149,685	
Secondary Student Proration	68% 715,362	63,811	174,154	93,099	116,350	107,186	194,845	0	1,464,807					
Adult Student Proration	32% 342,171	30,522	83,301	44,531	55,653	0	93,198	0	649,376					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,057,533	94,333	257,455	137,630	172,003	107,186	288,043	0	2,114,183	(168,281)	1,945,902	13.00	149,685	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	122,967	0	138,354	41,395	51,733	0	86,634	0	441,084	144,379	585,462	3.91	149,735
Customized Training	433	23,613	0	0	9,634	12,040	0	20,163	0	65,450	(881)	64,569	0.91	70,955
Safety Training and Grants	448	5,867	0	0	1,270	1,588	0	2,659	0	11,384	(116)	11,268	0.12	93,898
Subtotal BIS Programs		152,447	0	138,354	52,300	65,361	0	109,456	0	517,918	143,381	661,299	4.94	133,866
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	78,271	0	0	0	0	0	0	78,271	0	78,271	1.00	78,271	
ACADEMIC CENTER		0	0	61,853	0	0	0	0	61,853	0	61,853	1.20	51,544	
Subtotal Academic Instruction		78,271	0	61,853	0	0	0	0	140,124	0	140,124	2.20	63,693	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	68,667	0	0	0	0	0	0	68,667	(68,667)	0	0.00	-	
Carl Perkins Post-Secondary	422	7,095	0	0	0	0	0	0	7,095	0	7,095	0.00	7,095	
Carl Perkins Secondary Consortium	423	0	5,786	0	0	0	0	0	5,786	(5,786)	0	0.00	-	
Tech Centers That Work	429	0	0	6,300	0	0	0	0	6,300	(6,300)	0	0.00	-	
Subtotal Federally Funded Activity		75,762	5,786	6,300	0	0	0	0	87,848	(80,753)	7,095	0.00	7,095	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,364,013	100,119	463,962	189,930	237,364	107,186	397,499	0	2,860,073	(105,653)	2,754,420	20.14	136,764	

GREEN COUNTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									4,800	0	4,800		
GENERAL FUND													
<u>Capital Outlay</u>									394,820	0	394,820		
<u>OK Education Lottery</u>	469								259,665	0	259,665		
<u>Non-Program Charges</u>													
Election Services									65	0	65		
Legal Services									5,180	0	5,180		
Revaluation Services									36,916	0	36,916		
OSSM	115								0	0	0		
<u>Financial Aid Pass-Through</u>													
PELL Returned Funds									12,097	0	12,097		
TOTAL EXPENDITURES									3,573,617	(105,653)	3,467,964		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	83,721	7,493	39,977	9,033	37,175	3,771	30,429	225	211,824	(15,068)	196,756	1.00	196,756	
Maintenance/Operations - 722	102,613	7,493	39,977	9,033	37,175	12,033	30,429	225	238,978	(3,086)	235,892	1.00	235,892	
Health Science - 1708														
Therapeutic Services - 784	479,930	41,960	223,873	50,583	208,181	27,788	170,402	1,262	1,203,979	(115,361)	1,088,618	5.60	194,396	
Information Technology - 1711														
Information Support & Service - 810	96,838	7,493	39,977	9,033	37,175	24,484	30,429	225	245,654	(42,328)	203,327	1.00	203,327	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	109,495	7,493	39,977	9,033	37,175	21,522	30,429	225	255,349	(10,116)	245,233	1.00	245,233	
Marketing, Sales, & Service - 1714														
Marketing Communications - 843	187,509	15,735	83,952	18,969	78,068	9,906	63,901	473	458,514	(3,202)	455,311	2.10	216,815	
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	103,208	7,493	39,977	9,033	37,175	11,393	30,429	225	238,933	(3,566)	235,368	1.00	235,368	
Medium/Heavy Diesel Truck Repair - 865	131,730	7,493	39,977	9,033	37,175	14,078	30,429	225	270,141	(10,638)	259,502	1.00	259,502	
Subtotal Pathway Instruction	1,295,043	102,652	547,690	123,748	509,299	124,975	416,877	3,088	3,123,372	(203,365)	2,920,007	13.70	213,139	
Secondary Student Proration 63%	809,789	64,188	342,470	77,379	318,464	124,975	260,672	1,931	1,999,869					
Adult Student Proration 37%	485,254	38,464	205,220	46,369	190,835	0	156,204	1,157	1,123,504					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,295,043	102,652	547,690	123,748	509,299	124,975	416,877	3,088	3,123,372	(203,365)	2,920,007	13.70	213,139	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	95,747	0	220,108	30,982	127,511	0	104,371	773	579,492	(34,928)	544,564	3.43	158,765
Customized Training	433	226,960	0	321,331	44,351	182,530	0	149,406	1,107	925,684	(183,568)	742,116	4.91	151,144
Safety Training and Grants	448	237,089	0	0	5,871	24,164	0	19,779	146	287,049	(180,993)	106,056	0.65	163,163
Firefighter Training	444	13,793	0	0	4,245	17,472	0	14,302	106	49,918	(99)	49,819	0.47	105,997
Subtotal BIS Programs		573,588	0	541,439	85,449	351,677	0	287,858	2,132	1,842,143	(399,588)	1,442,554	9.46	152,490
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	92,583	0	0	10,839	44,610	0	36,515	270	184,818	(253)	184,565	1.20	153,804
Business Development	435	72,203	0	0	10,839	44,610	0	36,515	270	164,438	(253)	164,185	1.20	136,821
Bid Assistance Center	436	56,370	0	0	10,839	44,610	0	36,515	270	148,604	(11,353)	137,251	1.20	114,376
Subtotal Business & Entrepreneur Svcs		221,156	0	0	32,518	133,831	0	109,544	811	497,860	(11,859)	486,001	3.60	135,000
<u>TARGETED ACTIVITY</u>														
Oil & Gas Training - State Funding	481	165,324	0	0	10,839	44,610	0	36,515	270	257,559	(253)	257,306	1.20	214,422
Subtotal Targeted Activity		165,324	0	0	10,839	44,610	0	36,515	270	257,559	(253)	257,306	1.20	214,422
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,255,111	102,652	1,089,128	252,554	1,039,417	124,975	850,794	6,302	5,720,934	(615,065)	5,105,868	27.96	182,613

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									242,400	(69,296)	173,104		
GENERAL FUND													
<u>Capital Outlay</u>									112,343	0	112,343		
<u>OK Education Lottery</u>	469								0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									1,114	0	1,114		
Revaluation Services									42,656	0	42,656		
Misc.									23	0	23		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									10,669	0	10,669		
<u>Financial Aid Pass-Through</u>													
Federal Work Study	476								25,943	(19,386)	6,557		
SEOG	477								1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									35,293	(25,799)	9,494		
TOTAL EXPENDITURES									6,193,676	(729,946)	5,463,730		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701	419												
Plant & Soil Science - 716	80,864	11,893	41,244	4,502	19,625	7,598	21,126	1,857	188,708	(5,558)	183,150	1.00	183,150
Architecture & Construction - 1702													
Construction - 720	728,925	71,356	247,463	27,012	117,750	60,311	126,756	11,144	1,390,718	(38,833)	1,351,885	6.00	225,314
Maintenance/Operations - 722	290,627	72,546	251,588	27,462	119,712	59,884	128,868	11,329	962,017	(56,919)	905,097	6.10	148,377
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	78,120	11,893	41,244	4,502	19,625	19,422	21,126	1,857	197,789	(6,628)	191,161	1.00	191,161
Business, Management & Administration - 1704													
Administrative Support - 740	235,187	35,678	123,732	13,506	58,875	40,872	63,378	5,572	576,800	(51,149)	525,651	3.00	175,217
Health Science - 1708													
Diagnostic Services - 781	212,524	28,543	98,985	10,805	47,100	0	50,702	4,457	453,116	(47,475)	405,642	2.40	169,017
Therapeutic Services - 784	1,799,181	255,694	886,744	96,794	421,937	193,015	454,207	39,932	4,147,504	(212,344)	3,935,160	21.50	183,031
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	96,001	11,893	41,244	4,502	19,625	22,981	21,126	1,857	219,229	(5,523)	213,706	1.00	213,706
Human Services - 1710													
Personal Care Services - 804	112,397	11,893	41,244	4,502	19,625	30,023	21,126	1,857	242,667	(4,481)	238,185	1.00	238,185
Information Technology - 1711													
Information Support & Service - 810	253,164	35,678	123,732	13,506	58,875	32,290	63,378	5,572	586,195	(20,455)	565,741	3.00	188,580
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	73,204	11,893	41,244	4,502	19,625	26,507	21,126	1,857	199,957	(1,666)	198,291	1.00	198,291
Manufacturing - 1713													
Production - 834	74,418	11,893	41,244	4,502	19,625	16,676	21,126	1,857	191,340	(6,600)	184,740	1.00	184,740
Welding & Metal Fabrication - 835	393,948	59,464	206,220	22,510	98,125	89,299	105,630	9,286	984,481	(48,442)	936,039	5.00	187,208
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	78,177	11,893	41,244	4,502	19,625	8,462	21,126	1,857	186,886	(962)	185,924	1.00	185,924
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	196,082	23,785	82,488	9,004	39,250	29,997	42,252	3,715	426,573	(12,151)	414,422	2.00	207,211
Automotive Service - 862	435,292	59,464	206,220	22,510	98,125	83,182	105,630	9,286	1,019,708	(30,023)	989,685	5.00	197,937
Subtotal Pathway Instruction	5,138,109	725,457	2,515,878	274,624	1,197,124	720,520	1,288,681	113,294	11,973,688	(549,210)	11,424,477	61.00	187,287
Secondary Student Proration	55%	2,811,449	396,953	1,376,628	150,268	655,038	720,520	705,135	61,992	6,877,981			
Adult Student Proration	45%	2,326,660	328,504	1,139,251	124,356	542,087	0	583,546	51,302	5,095,707			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,138,109	725,457	2,515,878	274,624	1,197,124	720,520	1,288,681	113,294	11,973,688	(549,210)	11,424,477	61.00	187,287

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	441	407,536	0	384,227	69,151	301,440	0	324,494	28,528	1,515,376	(250,112)	1,265,264	15.36	82,374
Customized Training	433	12,508	0	213,419	12,020	52,399	0	56,406	4,959	351,711	(2,569)	349,142	2.67	130,765
Safety Training and Grants	448	36,363	0	80,306	6,123	26,690	0	28,731	2,526	180,739	(1,309)	179,430	1.36	131,934
EARN, Incubators, WorkKeys (IMPACT)	431	161,340	0	0	0	0	0	0	0	161,340	0	161,340	0.00	161,340
Firefighter Training	444	4,103	0	0	0	0	0	0	0	4,103	0	4,103	0.00	4,103
Subtotal BIS Programs		621,850	0	677,952	87,294	380,529	0	409,632	36,013	2,213,269	(253,990)	1,959,279	19.39	101,046

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	153,528	0	0	2,701	11,775	0	12,676	1,114	181,794	(577)	181,217	0.60	302,028
Bid Assistance Center	436	61,943	0	0	5,402	23,550	0	25,351	2,229	118,475	(12,858)	105,617	1.20	88,015
Subtotal Business & Entrepreneur Svcs		215,471	0	0	8,104	35,325	0	38,027	3,343	300,269	(13,435)	286,834	1.80	159,352
<u>TARGETED ACTIVITY</u>														
Broker Agent Connors		77,442	0	0	5,402	23,550	0	25,351	2,229	133,974	(1,155)	132,819	1.20	110,683
Connors		0	0	33,914	0	0	0	0	0	33,914	0	33,914	0.00	33,914
Subtotal Targeted Activity		77,442	0	33,914	5,402	23,550	0	25,351	2,229	167,888	(1,155)	166,733	1.20	138,944
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	17,881	0	0	0	0	0	0	17,881	0	17,881	0.00	17,881
Carl Perkins Secondary Consortium	423	0	181,877	0	6,498	72,749	0	0	0	261,124	(203,791)	57,333	2.18	26,360
Carl Perkins Supplemental Grants	424	0	0	50,004	0	0	0	0	0	50,004	(50,000)	4	0.00	4
TANF (Work Prep)	452	144,021	0	154,595	0	0	0	0	0	298,617	(290,155)	8,462	4.00	2,115
Subtotal Federally Funded Activity		144,021	199,758	204,600	6,498	72,749	0	0	0	627,626	(543,946)	83,680	6.18	13,551
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,196,893	925,215	3,432,344	381,923	1,709,277	720,520	1,761,691	154,879	15,282,740	(1,361,736)	13,921,004	89.57	155,429
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										2,462,072	(239,249)	2,222,823		
GENERAL FUND														
Capital Outlay										559,497	0	559,497		
OK Education Lottery	469									101,818	0	101,818		
<u>Non-Program Charges</u>														
Election Services										43,174	0	43,174		
Legal Services										13,017	0	13,017		
Revaluation Services										200,542	0	200,542		
OSSM	115									18,361	0	18,361		
Financial Aid Adjustments										17,158	0	17,158		
Reimbursements										5,457	0	5,457		
Early Retirement Recentives										138,401	0	138,401		
<u>Financial Aid Pass-Through</u>														
PELL	474									1,123,791	(1,181,058)	(57,267)		
<u>Resale Accounts</u>														
Livework										83	(2,060)	(1,977)		
Book Store										294,940	(170,863)	124,077		
Carpentry House										16,629	(493)	16,136		
ACD										155,027	(157,257)	(2,230)		
Business & Industry										87,610	(311,615)	(224,005)		
TOTAL EXPENDITURES										20,520,314	(3,424,331)	17,095,983		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	343,239	18,065	180,020	12,316	48,747	45,353	93,845	94	741,679	(61,045)	680,634	3.00	226,878
Design/Pre-Construction - 721	94,408	6,022	60,007	4,105	16,249	10,063	31,282	31	222,167	(8,028)	214,139	1.00	214,139
Maintenance/Operations - 722	536,529	33,120	330,036	22,580	89,370	19,879	172,050	172	1,203,734	(77,985)	1,125,749	5.50	204,682
Business, Management & Administration - 1704													
Administrative Support - 740	584,980	42,153	420,046	28,738	113,743	88,145	218,972	218	1,496,995	(91,316)	1,405,679	7.00	200,811
Business Information Management - 744	196,908	12,044	120,013	8,211	32,498	38,055	62,564	62	470,354	(12,006)	458,348	2.00	229,174
Finance - 1706													
Accounting- 764	287,336	18,065	180,020	12,316	48,747	28,763	93,845	94	669,187	(19,031)	650,156	3.00	216,719
Health Science - 1708													
Diagnostic Services - 781	83,411	6,022	60,007	4,105	16,249	4,897	31,282	31	206,004	(18,549)	187,455	1.00	187,455
Support Services - 783	1,412,471	60,218	600,065	41,054	162,490	15,418	312,818	312	2,604,847	(562,280)	2,042,566	10.00	204,257
Therapeutic Services - 784	1,940,488	109,597	1,092,119	74,718	295,733	127,233	569,328	568	4,209,783	(47,856)	4,161,927	18.20	228,677
Hospitality & Tourism - 1709													
Lodging - 790	243,517	12,044	120,013	8,211	32,498	589	62,564	62	479,498	(9,021)	470,477	2.00	235,239
Restaurant Food & Beverage Services - 792	227,969	12,044	120,013	8,211	32,498	34,169	62,564	62	497,530	(29,455)	468,075	2.00	234,038
Human Services - 1710													
Early Childhood Development & Services - 802	228,469	12,044	120,013	8,211	32,498	20,505	62,564	62	484,365	(28,201)	456,164	2.00	228,082
Personal Care Services - 804	311,134	24,509	244,227	16,709	66,134	34,672	127,317	127	824,827	(76,661)	748,166	4.07	183,825
Information Technology - 1711													
Information Support & Service - 810	93,088	6,022	60,007	4,105	16,249	23,044	31,282	31	233,828	(20,221)	213,607	1.00	213,607
Network Systems - 812	181,374	12,044	120,013	8,211	32,498	6,003	62,564	62	422,768	(28,463)	394,305	2.00	197,152
Law, Public Safety, Corrections & Security - 1712													
Correction Services - 820	76,885	6,022	60,007	4,105	16,249	5,872	31,282	31	200,452	(11,001)	189,451	1.00	189,451
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	81,426	6,022	60,007	4,105	16,249	0	31,282	31	199,122	(6,833)	192,288	1.00	192,288
Production - 834	79,222	6,022	60,007	4,105	16,249	4,722	31,282	31	201,640	(27,219)	174,421	1.00	174,421
Welding & Metal Fabrication - 835	805,712	42,153	420,046	28,738	113,743	106,918	218,972	218	1,736,499	(93,191)	1,643,309	7.00	234,758
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	449,754	18,065	180,020	12,316	48,747	26,719	93,845	94	829,560	(7,888)	821,672	3.00	273,891
Science & Mathematics - 851	204,631	12,044	120,013	8,211	32,498	30,124	62,564	62	470,146	(5,259)	464,887	2.00	232,444
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	101,437	6,022	60,007	4,105	16,249	7,953	31,282	31	227,086	(9,568)	217,518	1.00	217,518
Automotive Service - 862	544,482	36,131	360,039	24,632	97,494	89,404	187,691	187	1,340,060	(58,400)	1,281,660	6.00	213,610
Medium/Heavy Diesel Truck Repair - 865	83,735	6,022	60,007	4,105	16,249	8,870	31,282	31	210,301	(12,661)	197,639	1.00	197,639
Subtotal Pathway Instruction	9,192,603	522,514	5,206,765	356,224	1,409,929	777,370	2,714,319	2,707	20,182,431	(1,322,139)	18,860,293	86.77	217,360
Secondary Student Proration 54%	4,949,133	281,312	2,803,229	191,785	759,081	777,370	1,461,341	1,458	11,224,707				
Adult Student Proration 46%	4,243,470	241,202	2,403,536	164,439	650,849	0	1,252,978	1,250	8,957,724				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	9,192,603	522,514	5,206,765	356,224	1,409,929	777,370	2,714,319	2,707	20,182,431	(1,322,139)	18,860,293	86.77	217,360

KIAMICHI TECHNOLOGY CENTER
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 FY 2016

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	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	442,907	0	711,250	67,698	267,947	0	515,836	515	2,006,152	(495,404)	1,510,749	16.49	91,616
Customized Training	433	91,115	0	721,071	17,899	70,846	0	136,389	136	1,037,456	(195,073)	842,383	4.36	193,207
Safety Training and Grants	448	183,439	0	2,022	15,559	61,584	0	118,558	118	381,281	(178,392)	202,889	3.79	53,533
Firefighter Training	444	57,376	0	0	3,243	12,837	0	24,713	25	98,194	(2,077)	96,116	0.79	121,666
Training for Industry Programs	434	105,738	0	0	7,800	30,873	0	59,435	59	203,906	(4,996)	198,910	1.90	104,690
Subtotal BIS Programs		880,575	0	1,434,344	112,200	444,086	0	854,931	853	3,726,989	(875,942)	2,851,047	27.33	104,319
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	92,551	0	0	4,926	19,499	0	37,538	37	154,552	(3,155)	151,397	1.20	126,164
Business Development	435	95,647	0	0	4,926	19,499	0	37,538	37	157,647	(3,155)	154,492	1.20	128,743
Bid Assistance Center	436	129,661	0	0	4,926	19,499	0	37,538	37	191,661	(20,172)	171,489	1.20	142,908
Subtotal Business & Entrepreneur Svcs		317,859	0	0	14,779	58,497	0	112,614	112	503,861	(26,483)	477,378	3.60	132,605
<u>ACADEMIC INSTRUCTION</u>														
Math and Science	175	479,915	0	0	0	0	0	0	0	479,915	0	479,915	5.00	95,983
Subtotal Academic Instruction		479,915	0	0	0	0	0	0	0	479,915	0	479,915	5.00	95,983
<u>TARGETED ACTIVITY</u>														
TANF - State Funding	463	28,300	0	0	0	0	0	0	0	28,300	0	28,300	0.00	28,300
Oil & Gas Training - State Funding	481	34,507	0	40,618	2,463	9,749	0	18,769	19	106,125	(1,578)	104,548	0.60	174,246
WIA/TIAA/CN		20,178	0	0	0	0	0	0	0	20,178	0	20,178	0.00	20,178
Choctaw Career Development		0	0	1,623,271	0	0	0	0	0	1,623,271	(1,708,962)	(85,691)	0.00	(85,691)
Choctaw - PATHS		153,314	100,163	0	8,211	32,498	0	62,564	62	356,812	(87,180)	269,632	2.00	134,816
Subtotal Targeted Activity		236,299	100,163	1,663,889	10,674	42,248	0	81,333	81	2,134,686	(1,797,720)	336,966	2.60	129,602
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	233,702	82,983	0	0	0	0	0	0	316,685	(260,239)	56,446	3.00	18,815
Carl Perkins Post-Secondary	422	111,305	0	0	0	0	0	0	0	111,305	(107,591)	3,714	0.00	3,714
Carl Perkins Supplemental Grants	424	99,921	0	0	0	0	0	0	0	99,921	(99,681)	240	0.00	240
Tech Centers That Work	429	0	25,230	0	0	0	0	0	0	25,230	0	25,230	0.00	25,230
TANF (Work Prep)	452	73,304	0	103,265	0	0	0	0	0	176,569	(174,819)	1,750	2.40	729
Subtotal Federally Funded Activity		518,232	108,214	103,265	0	0	0	0	0	729,710	(642,330)	87,381	5.40	16,182
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,625,483	730,890	8,408,262	493,877	1,954,760	777,370	3,763,197	3,753	27,757,593	(4,664,613)	23,092,980	130.70	176,687
<u>BOND FUND</u>														
Capital Outlay										0	0	0		
<u>BUILDING FUND</u>														
Capital Outlay										2,039,578	0	2,039,578		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									777,404	(39,636)	737,768		
<u>OK Education Lottery</u>	469								140,186	0	140,186		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									105,000	0	105,000		
Revaluation Services									391,570	0	391,570		
OSSM	115								2,105	0	2,105		
Refunds									15,091	0	15,091		
<u>Financial Aid Pass-Through</u>													
PELL	474								0	(2,175)	(2,175)		
Federal Work Study	476								65,669	(44,088)	21,581		
SEOG	477								33,649	(25,338)	8,311		
OTAG	478								46,280	(45,874)	406		
Otha Grimes									3,000	0	3,000		
<u>Resale Accounts</u>													
Livework									20,081	(35,343)	(15,262)		
Book Store									70,657	(68,760)	1,897		
Food Service									17,968	0	17,968		
TOTAL EXPENDITURES									31,485,831	(4,925,827)	26,560,004		

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702	419												
Construction - 720	347,216	45,302	57,342	15,522	96,556	30,094	89,735	0	681,765	(23,107)	658,658	3.00	219,553
Design/Pre-Construction - 721	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Maintenance/Operations - 722	101,462	15,101	19,114	5,174	32,185	3,910	29,912	0	206,858	(35,526)	171,332	1.00	171,332
Business, Management & Administration - 1704													
Administrative Support - 740	102,296	15,101	19,114	5,174	32,185	0	29,912	0	203,781	(18,740)	185,041	1.00	185,041
General Management - 743	84,533	15,101	19,114	5,174	32,185	11,692	29,912	0	197,711	(15,912)	181,799	1.00	181,799
Health Science - 1708													
Biotechnology Research & Development - 780	83,104	15,101	19,114	5,174	32,185	10,946	29,912	0	195,535	(7,099)	188,436	1.00	188,436
Diagnostic Services - 781	271,297	54,362	68,810	18,626	115,867	0	107,682	0	636,644	(53,946)	582,698	3.60	161,861
Therapeutic Services - 784	890,980	132,885	168,203	45,531	283,230	81,714	263,222	0	1,865,765	(89,726)	1,776,039	8.80	201,823
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	461,149	30,201	38,228	10,348	64,370	26,051	59,823	0	690,171	(191,605)	498,566	2.00	249,283
Human Services - 1710													
Personal Care Services - 804	282,164	33,221	42,051	11,383	70,808	20,578	65,806	0	526,010	(84,158)	441,852	2.20	200,842
Information Technology - 1711													
Network Systems - 812	171,797	30,201	38,228	10,348	64,370	21,426	59,823	0	396,193	(3,413)	392,780	2.00	196,390
Web & Digital Communications - 814	214,407	30,201	38,228	10,348	64,370	35,691	59,823	0	453,069	(18,636)	434,433	2.00	217,216
Manufacturing - 1713													
Manufacturing Production Process Development - 833	109,702	15,101	19,114	5,174	32,185	14,678	29,912	0	225,865	(18,091)	207,774	1.00	207,774
Production - 834	113,639	15,101	19,114	5,174	32,185	10,145	29,912	0	225,269	(21,505)	203,764	1.00	203,764
Welding & Metal Fabrication - 835	236,670	30,201	38,228	10,348	64,370	35,738	59,823	0	475,378	(13,476)	461,902	2.00	230,951
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	289,699	45,302	57,342	15,522	96,556	52,421	89,735	0	646,576	(1,618)	644,958	3.00	214,986
Science & Mathematics - 851	107,370	15,101	19,114	5,174	32,185	12,143	29,912	0	220,999	0	220,999	1.00	220,999
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	105,564	15,101	19,114	5,174	32,185	4,416	29,912	0	211,465	(17,531)	193,934	1.00	193,934
Automotive Service - 862	193,173	30,201	38,228	10,348	64,370	24,178	59,823	0	420,321	(14,149)	406,172	2.00	203,086
Subtotal Pathway Instruction	4,166,221	582,880	737,800	199,716	1,242,350	395,820	1,154,588	0	8,479,375	(628,238)	7,851,137	38.60	203,397
Secondary Student Proration 60%	2,513,695	351,682	445,152	120,499	749,574	395,820	696,622	0	5,273,043				
Adult Student Proration 40%	1,652,526	231,199	292,647	79,217	492,777	0	457,966	0	3,206,332				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,166,221	582,880	737,800	199,716	1,242,350	395,820	1,154,588	0	8,479,375	(628,238)	7,851,137	38.60	203,397

MERIDIAN TECHNOLOGY CENTER
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 FY 2016

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	
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	261,027	0	367,748	52,309	325,393	0	302,406	0	1,308,883	(223,275)	1,085,608	10.11	107,380
Customized Training	433	379,917	0	448,303	13,452	83,682	0	77,770	0	1,003,124	(241,004)	762,120	2.60	293,123
Safety Training and Grants	448	264,587	0	51,168	6,467	40,232	0	37,389	0	399,843	(55,368)	344,475	1.25	275,580
Firefighter Training	444	3,000	0	0	103	644	0	598	0	4,345	0	4,345	0.02	217,271
Training for Industry Programs	434	18,000	0	0	362	2,253	0	2,094	0	22,709	0	22,709	0.07	324,414
Subtotal BIS Programs		926,530	0	867,219	72,694	452,203	0	420,258	0	2,738,904	(519,647)	2,219,257	14.05	157,954
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Management	435	2,957	0	120,371	6,209	38,622	0	35,894	0	204,053	(170)	203,883	1.20	169,902
Business Development	435	3,598	0	139,670	6,209	38,622	0	35,894	0	223,993	(170)	223,823	1.20	186,519
Subtotal Business & Entrepreneur Svcs		6,555	0	260,041	12,418	77,245	0	71,788	0	428,046	(340)	427,706	2.40	178,211
ACADEMIC INSTRUCTION														
Algebra II	175	82,577	0	0	0	0	0	0	0	82,577	0	82,577	1.00	82,577
Adult Basic Education	319	34,921	0	0	0	0	0	0	0	34,921	0	34,921	1.20	29,101
Subtotal Academic Instruction		117,498	0	0	0	0	0	0	0	117,498	0	117,498	2.20	53,408
TARGETED ACTIVITY														
Center for Business Development	119	68,009	0	0	6,209	38,622	0	35,894	0	148,734	(102,893)	45,841	1.20	38,201
Extension & Community Development	441	2,042	0	110,363	6,209	38,622	0	35,894	0	193,129	0	193,129	1.20	160,941
Oklahoma Manufacturing Alliance	437	0	0	113,906	6,209	38,622	0	35,894	0	194,631	(80,722)	113,909	1.20	94,925
Gateway to Technology	152	75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
Subtotal Targeted Activity		145,051	0	224,269	18,626	115,867	0	107,682	0	611,495	(183,615)	427,880	3.60	118,856
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Post-Secondary	422	0	0	16,907	0	0	0	0	0	16,907	(14,208)	2,699	0.00	2,699
Carl Perkins Secondary Consortium	423	12,251	19,016	27,400	0	0	0	0	0	58,667	(58,667)	(0)	0.30	(0)
Carl Perkins Supplemental Grants	424	50,795	55,481	0	0	0	0	0	0	106,276	(55,180)	51,096	0.00	51,096
Tech Centers That Work	429	0	0	25,996	0	0	0	0	0	25,996	(12,000)	13,996	0.00	13,996
Adult Basic Education	731	87,875	0	0	0	0	0	0	0	87,875	(89,379)	(1,504)	1.20	(1,253)
Cyber Security	484	2,500	0	0	0	0	0	0	0	2,500	(2,500)	0	0.00	-
Subtotal Federally Funded Activity		153,421	74,497	70,303	0	0	0	0	0	298,221	(231,934)	66,287	1.50	44,191
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,515,276	657,378	2,159,632	303,454	1,887,664	395,820	1,754,315	0	12,673,539	(1,563,774)	11,109,765	62.35	178,184
BOND FUND														
Capital Outlay										0	0	0		

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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
BUILDING FUND													
<u>Capital Outlay</u>									2,040,716	0	2,040,716		
Repayments									187,721				
GENERAL FUND													
<u>Capital Outlay</u>									16,479	(50,082)	(33,603)		
<u>OK Education Lottery</u>	469								43,151	0	43,151		
<u>Non-Program Charges</u>													
Election Services									252	0	252		
Legal Services									15,000	0	15,000		
Revaluation Services									128,915	0	128,915		
OSSM	115								0	0	0		
Repayments									375,443	0	375,443		
<u>Financial Aid Pass-Through</u>													
PELL	474								0	0	0		
Federal Work Study	476								0	0	0		
SEOG	477								0	0	0		
OTAG	478								0	0	0		
Otha Grimes									0	0	0		
<u>Resale Accounts</u>													
Livework									1,806	(3,950)	(2,144)		
Book Store									31,851	(59,259)	(27,408)		
Food Service									367,012	(147,820)	219,192		
Carpentry House									129,150	0	129,150		
Adult Day Services									0	0	0		
Child Care Center									0	0	0		
<u>Development Projects</u>													
									0	0	0		
TOTAL EXPENDITURES									16,011,034	(1,824,885)	13,998,428		

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716	96,459	19,692	76,962	6,914	46,404	32,073	50,980	815	330,300	(11,990)	318,311	1.00	318,311	
Architecture & Construction - 1702														
Construction - 720	250,875	39,384	153,923	13,828	92,807	29,992	101,961	1,631	684,402	(61,356)	623,046	2.00	311,523	
Design/Pre-Construction - 721	88,816	19,692	76,962	6,914	46,404	20,419	50,980	815	311,003	(37,976)	273,027	1.00	273,027	
Maintenance/Operations - 722	227,149	43,323	169,316	15,211	102,088	11,354	112,157	1,794	682,392	(96,659)	585,733	2.20	266,242	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	248,459	39,384	153,923	13,828	92,807	46,087	101,961	1,631	698,081	(42,025)	656,056	2.00	328,028	
Business, Management & Administration - 1704														
Administrative & Information Support - 740	404,206	78,769	307,847	27,657	185,615	24,720	203,921	3,262	1,235,996	(154,508)	1,081,489	4.00	270,372	
Health Science - 1708														
Diagnostic Services - 781	311,486	70,892	277,062	24,891	167,053	0	183,529	2,936	1,037,849	(146,695)	891,154	3.60	247,543	
Therapeutic Services - 784	1,379,034	242,215	946,628	85,045	570,766	0	627,058	10,030	3,860,776	(303,966)	3,556,809	12.30	289,171	
Hospitality & Tourism - 1709														
Lodging - 790	98,940	19,692	76,962	6,914	46,404	32,050	50,980	815	332,758	(5,286)	327,473	1.00	327,473	
Restaurant Food & Beverage Services - 792	398,583	59,077	230,885	20,743	139,211	37,993	152,941	2,446	1,041,879	(70,921)	970,957	3.00	323,652	
Human Services - 1710														
Early Childhood Development & Services - 802	81,826	19,692	76,962	6,914	46,404	27,472	50,980	815	311,065	(22,632)	288,434	1.00	288,434	
Personal Care Services - 804	478,068	88,615	346,327	31,114	208,817	108,060	229,411	3,669	1,494,082	(102,241)	1,391,841	4.50	309,298	
Information Technology - 1711														
Information Support & Service - 810	114,858	19,692	76,962	6,914	46,404	43,081	50,980	815	359,706	(27,790)	331,917	1.00	331,917	
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822	129,372	19,692	76,962	6,914	46,404	52,006	50,980	815	383,146	(8,931)	374,215	1.00	374,215	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	135,508	19,692	76,962	6,914	46,404	14,060	50,980	815	351,335	(40,515)	310,820	1.00	310,820	
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842	108,651	19,692	76,962	6,914	46,404	42,664	50,980	815	353,082	(4,358)	348,724	1.00	348,724	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	205,970	63,015	246,277	22,125	148,492	83,617	163,137	2,609	935,243	(33,977)	901,266	3.20	281,646	
Science & Mathematics - 851	707,825	39,384	153,923	13,828	92,807	108,222	101,961	1,631	1,219,582	(8,716)	1,210,865	2.00	605,433	
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	1,160,878	279,630	1,092,855	98,182	658,933	51,613	723,921	11,579	4,077,591	(616,451)	3,461,140	14.20	243,742	
Automotive Collision Repair - 861	111,929	19,692	76,962	6,914	46,404	24,072	50,980	815	337,769	(29,205)	308,563	1.00	308,563	
Automotive Service - 862	219,889	39,384	153,923	13,828	92,807	71,084	101,961	1,631	694,509	(41,374)	653,134	2.00	326,567	
Subtotal Pathway Instruction	6,958,782	1,260,304	4,925,546	442,509	2,969,838	981,209	3,262,741	52,188	20,853,116	(1,867,573)	18,864,973	64.00	294,765	
Secondary Student Proration	30%	2,108,159	381,808	1,492,191	134,058	899,711	860,639	988,445	15,810	6,880,821				
Adult Student Proration	70%	4,850,623	878,496	3,433,355	308,451	2,070,127	0	2,274,296	36,378	13,851,725				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	545,469	0	0	76,056	510,441	0	560,784	8,970	1,701,720	(467,940)	1,233,779	11.00	112,162
Subtotal State Funded Dropout Recovery		545,469	0	0	76,056	510,441	0	560,784	8,970	1,701,720	(467,940)	1,233,779	11.00	112,162
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	7,504,251	1,260,304	4,925,546	518,565	3,480,279	981,209	3,823,524	61,158	22,554,836	(2,335,514)	20,219,322	75.00	269,591	

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	517,436	0	657,231	102,676	689,095	0	757,058	12,109	2,735,605	(315,945)	2,419,660	14.85	162,940
Customized Industry Training	433	437,787	0	836,639	26,827	180,046	0	197,804	3,164	1,682,266	(572,100)	1,110,166	3.88	286,125
Safety Training and Grants	448	54,504	0	0	12,860	86,311	0	94,823	1,517	250,015	(8,106)	241,909	1.86	130,059
Training for Industry Programs	434	15,785	0	0	0	0	0	0	0	15,785	0	15,785	0.00	15,785
Subtotal BIS Programs		1,025,512	0	1,493,869	142,363	955,453	0	1,049,685	16,790	4,683,672	(896,151)	3,787,521	20.59	183,950
ADDITIONAL PROGRAMS & SERVICES														
TARGETED ACTIVITY														
Oklahoma Manufacturing Alliance		0	0	45,038	8,297	55,684	0	61,176	979	171,174	(5,230)	165,944	1.20	138,287
Summer Enrichment Program		0	22,425	0	0	0	0	0	0	22,425	0	22,425	0.00	22,425
Project SEARCH - Dept. of Rehab Svcs		158,261	0	0	13,828	92,807	0	101,961	1,631	368,488	(58,352)	310,136	2.00	155,068
Second Chance Grant		61,262	0	0	0	0	0	0	0	61,262	(128,033)	(66,771)	0.00	(66,771)
OK Aeronautical Commission		13,266	0	0	0	0	0	0	0	13,266	0	13,266	0.00	13,266
P3 Grant		0	0	16,036	0	0	0	0	0	16,036	0	16,036	0.00	16,036
Dept. of Rehab		0	0	5,686	0	0	0	0	0	5,686	0	5,686	0.00	5,686
TANF State		0	19,182	6,858	0	0	0	0	0	26,040	0	26,040	0.00	26,040
Department of Ag Grant		3,080	0	0	0	0	1	0	0	3,081	0	3,081	0.00	3,081
Cox Grant		12,099	0	0	0	0	0	0	0	12,099	0	12,099	0.00	12,099
Subtotal Targeted Activity		247,968	41,608	73,618	22,125	148,492	0	163,137	2,609	699,558	(191,615)	507,943	3.20	158,732
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	196,950	17,535	0	0	0	0	0	0	214,485	(214,485)	0	0.00	-
Carl Perkins Supplemental Grants	424	65,687	18,598	13,600	0	0	0	0	0	97,885	(8,785)	89,100	0.00	89,100
Tech Centers That Work	429	0	0	15,590	0	0	0	0	0	15,590	(12,000)	3,590	0.00	3,590
TANF (Work Prep)	152/463	25,937	63,866	209,614	0	0	0	0	0	299,416	(270,901)	28,515	4.80	5,941
TANF Job Readiness	456	0	0	96,611	0	0	0	0	0	96,611	(95,000)	1,611	2.40	671
Subtotal Federally Funded Activity		288,574	99,999	335,414	0	0	0	0	0	723,986	(601,171)	122,815	7.20	17,058
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,066,305	1,401,910	6,828,447	683,054	4,584,223	981,209	5,036,346	80,557	28,662,051	(4,024,451)	24,637,600	98.79	249,394
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										4,773,056	0	4,773,056		

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									262,910	0	262,910		
<u>OK Education Lottery</u>									0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									24,936	0	24,936		
Revaluation Services									143,030	0	143,030		
Early Retirement Incentive									55,640	0	55,640		
Tuition Refund									113,497	0	113,497		
Federal Program Repayment (TANF Prior Year)									152,671	0	152,671		
<u>Resale Accounts</u>													
Livework									12,847	0	12,847		
Book Store									561,367	(197,155)	364,212		
Food Service									457,730	(448,729)	9,001		
Testing									37,885	(70,971)	(33,086)		
Marketing									3,900	0	3,900		
<u>Development Projects</u>													
Quality Initiative									441,076	0	441,076		
TOTAL EXPENDITURES									35,702,597	(4,741,306)	30,961,291		

MID-AMERICA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Agriculture, Food & Natural Resources - 1701	419												
Animal Science - 713	254,515	29,929	36,751	10,523	32,172	15,196	62,110	0	441,196	(1,278)	439,918	2.40	183,299
Plant & Soil Science - 716	85,083	12,470	15,313	4,385	13,405	9,525	25,879	0	166,060	(1,635)	164,425	1.00	164,425
Architecture & Construction - 1702													
Construction - 720	293,340	38,035	46,704	13,373	40,885	34,751	78,932	0	546,020	(5,987)	540,033	3.05	177,060
Design/Pre-Construction - 721	69,192	12,470	15,313	4,385	13,405	5,026	25,879	0	145,670	(1,315)	144,355	1.00	144,355
Maintenance/Operations - 722	232,143	24,941	30,626	8,769	26,810	14,432	51,759	0	389,480	(7,409)	382,071	2.00	191,035
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	147,235	12,470	15,313	4,385	13,405	11,326	25,879	0	230,013	(1,109)	228,903	1.00	228,903
Business, Management & Administration - 1704													
Administrative Support - 740	116,894	12,470	15,313	4,385	13,405	16,265	25,879	0	204,611	(3,678)	200,934	1.00	200,934
General Management - 743	83,165	12,470	15,313	4,385	13,405	9,638	25,879	0	164,255	(1,746)	162,508	1.00	162,508
Health Science - 1708													
Support Services - 783	357,493	49,882	61,251	17,538	53,620	56,579	103,517	0	699,881	(5,058)	694,823	4.00	173,706
Therapeutic Services - 784	346,941	42,400	52,064	14,907	45,577	0	87,990	0	589,878	(26,976)	562,902	3.40	165,559
Hospitality & Tourism - 1709													
Lodging - 790	135,814	12,470	15,313	4,385	13,405	7,477	25,879	0	214,743	0	214,743	1.00	214,743
Human Services - 1710													
Personal Care Services - 804	125,742	13,717	16,844	4,823	14,745	22,280	28,467	0	226,620	(357)	226,262	1.10	205,693
Information Technology - 1711													
Information Support & Service - 810	88,842	12,470	15,313	4,385	13,405	16,448	25,879	0	176,742	(2,202)	174,540	1.00	174,540
Network Systems - 812	86,350	12,470	15,313	4,385	13,405	18,437	25,879	0	176,239	(2,646)	173,593	1.00	173,593
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	94,448	12,470	15,313	4,385	13,405	23,081	25,879	0	188,981	(1,044)	187,938	1.00	187,938
Manufacturing - 1713													
Production - 834	114,179	12,470	15,313	4,385	13,405	3,639	25,879	0	189,270	(5,531)	183,739	1.00	183,739
Welding & Metal Fabrication - 835	116,404	12,470	15,313	4,385	13,405	16,007	25,879	0	203,863	(1,652)	202,212	1.00	202,212
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	181,889	24,941	30,626	8,769	26,810	6,735	51,759	0	331,528	0	331,528	2.00	165,764
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	158,205	12,470	15,313	4,385	13,405	11,799	25,879	0	241,456	(4,023)	237,433	1.00	237,433
Automotive Service - 862	118,433	12,470	15,313	4,385	13,405	17,115	25,879	0	207,000	(2,433)	204,567	1.00	204,567
Medium/Heavy Diesel Truck Repair - 865	111,376	12,470	15,313	4,385	13,405	15,147	25,879	0	197,975	(3,291)	194,684	1.00	194,684
Subtotal Pathway Instruction	3,317,683	398,431	489,244	140,086	428,288	330,903	826,846	0	5,931,481	(79,371)	5,852,110	31.95	183,165
Secondary Student Proration	76%	2,525,315	303,273	372,397	106,629	325,999	330,903	629,369	0	4,593,885			
Adult Student Proration	24%	792,368	95,158	116,847	33,457	102,289	0	197,477	0	1,337,596			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,317,683	398,431	489,244	140,086	428,288	330,903	826,846	0	5,931,481	(79,371)	5,852,110	31.95	183,165

MID-AMERICA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	255,716	0	383,898	25,781	78,821	0	152,171	0	896,387	(391,478)	504,909	5.88	85,869
Customized Training	433	531,505	0	99,582	21,616	66,086	0	127,585	0	846,374	0	846,374	4.93	171,678
Firefighter Training	444	28,900	0	0	1,096	3,351	0	6,470	0	39,817	0	39,817	0.25	159,269
Training for Industry Growth	432	1,236	0	0	88	268	0	518	0	2,109	0	2,109	0.02	105,451
Subtotal BIS Programs		817,357	0	483,480	48,581	148,527	0	286,743	0	1,784,688	(391,478)	1,393,210	11.08	125,741
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	78,801	0	0	5,261	16,086	0	31,055	0	131,204	0	131,204	1.20	109,336
Bid Assistance Center	436	152,522	0	0	5,261	16,086	0	31,055	0	204,925	(15,205)	189,720	1.20	158,100
Subtotal Business & Entrepreneur Svcs		231,323	0	0	10,523	32,172	0	62,110	0	336,128	(15,205)	320,923	2.40	133,718
ACADEMIC INSTRUCTION														
APPLIED MATH	175	50,316	0	0	0	0	0	0	0	50,316	0	50,316	0.70	71,880
APPLIED SCIENCE	175	72,298	0	0	0	0	0	0	0	72,298	0	72,298	1.00	72,298
Subtotal Academic Instruction		122,614	0	0	0	0	0	0	0	122,614	0	122,614	1.70	72,126
TARGETED ACTIVITY														
ACADEMY SUMMER SCHOOL	175	2,382	0	0	0	0	0	0	0	2,382	0	2,382	0.00	2,382
MFG	437	21,930	0	0	0	0	0	0	0	21,930	0	21,930	0.00	21,930
INMATE TRAINING	466	29,115	0	0	0	0	0	0	0	29,115	0	29,115	0.00	29,115
Subtotal Targeted Activity		53,427	0	0	0	0	0	0	0	53,427	0	53,427	0.00	53,427
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	48,988	28,340	46,206	0	0	0	0	0	123,534	(95,438)	28,096	1.31	21,447
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(10,525)	1,475	0.00	1,475
Subtotal Federally Funded Activity		51,488	28,340	58,206	0	0	0	0	0	138,034	(108,463)	29,571	1.31	22,573
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,593,892	426,771	1,030,930	199,190	608,986	330,903	1,175,700	0	8,366,372	(594,517)	7,771,855	48.44	160,443
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										0	0	0		
GENERAL FUND														
Capital Outlay										895,484	(1,218)	894,266		
OK Education Lottery	469									150,000	0	150,000		

MID-AMERICA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>Non-Program Charges</u>													
									137	0	137		
									4,061	0	4,061		
									80,443	0	80,443		
			115						632	0	632		
									200	(200)	0		
									715	(715)	0		
<u>Financial Aid Pass-Through</u>													
			474						153,194	(153,374)	(180)		
<u>Resale Accounts</u>													
									38,509	(50,220)	(11,711)		
									90,017	0	90,017		
									5,368	(52,559)	(47,191)		
TOTAL EXPENDITURES									9,785,132	(852,803)	8,932,329		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	ADJUSTMENTS		TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
										Tuition Fees	Other (E-Rate, Rent, etc)					
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>																
Agriculture, Food & Natural Resources - 1701	419															
Plant & Soil Science - 716	37,343	599	3,604	2,714	1,399	27	1,550	223	47,459	0	(41)	(41)	47,418	0.25	189,672	
Architecture & Construction - 1702																
Construction - 720	82,404	2,396	14,418	10,855	5,597	450	6,201	890	123,210	(4,577)	(162)	(4,739)	118,471	1.00	118,471	
Maintenance/Operations - 722	199,207	5,391	32,440	24,424	12,593	332	13,952	2,003	290,342	(3,512)	(365)	(3,877)	286,465	2.25	127,318	
Arts, Audio/Video Tech & Communications - 1703																
Printing Technology - 733	85,680	2,396	14,418	10,855	5,597	285	6,201	890	126,322	(413)	(162)	(575)	125,747	1.00	125,747	
Visual Arts - 735	88,281	2,396	14,418	10,855	5,597	391	6,201	890	129,028	(873)	(162)	(1,035)	127,993	1.00	127,993	
Business, Management & Administration - 1704																
Administrative Support - 740	177,372	4,792	28,835	21,710	11,194	295	12,402	1,780	258,381	(4,725)	(325)	(5,050)	253,331	2.00	126,666	
Health Science - 1708																
Therapeutic Services - 784	206,707	11,741	70,647	53,189	27,425	332	30,384	4,362	404,787	(12,342)	(795)	(13,137)	391,650	4.90	79,929	
Hospitality & Tourism - 1709																
Restaurant Food & Beverage Services - 792	23,516	599	3,604	2,714	1,399	20	1,550	223	33,625	0	(41)	(41)	33,584	0.25	134,338	
Human Services - 1710																
Early Childhood Development & Services - 802	396,145	4,792	28,835	21,710	11,194	570	12,402	1,780	477,429	(582)	(325)	(906)	476,522	2.00	238,261	
Personal Care Services - 804	150,651	4,792	28,835	21,710	11,194	506	12,402	1,780	231,870	(5,662)	(325)	(5,986)	225,883	2.00	112,942	
Information Technology - 1711																
Information Support & Service - 810	122,619	2,396	14,418	10,855	5,597	335	6,201	890	163,310	(1,164)	(162)	(1,326)	161,984	1.00	161,984	
Manufacturing - 1713																
Welding & Metal Fabrication - 835	80,437	2,396	14,418	10,855	5,597	271	6,201	890	121,064	(1,597)	(162)	(1,760)	119,305	1.00	119,305	
Science, Technology, Engineering & Mathematics - 1715																
Engineering & Technology - 850	91,753	2,396	14,418	10,855	5,597	292	6,201	890	132,402	0	(162)	(162)	132,239	1.00	132,239	
Transportation, Distribution & Logistics - 1716																
Aerospace Maintenance - 860	72,867	2,396	14,418	10,855	5,597	270	6,201	890	113,493	0	(162)	(162)	113,331	1.00	113,331	
Automotive Collision Repair - 861	148,784	4,792	28,835	21,710	11,194	485	12,402	1,780	229,983	(1,938)	(325)	(2,262)	227,721	2.00	113,860	
Automotive Service - 862	172,829	4,792	28,835	21,710	11,194	523	12,402	1,780	254,065	(2,616)	(325)	(2,940)	251,125	2.00	125,563	
Facility & Mobile Equipment Maintenance - 863	23,414	599	3,604	2,714	1,399	27	1,550	223	33,530	0	(41)	(41)	33,490	0.25	133,958	
Subtotal Pathway Instruction	2,160,009	59,665	359,000	270,287	139,364	5,410	154,400	22,165	3,170,300	(40,000)	(4,041)	(44,041)	3,126,259	24.90	125,553	
Secondary Student Proration	73%	1,579,105	43,619	262,452	197,597	101,884	5,410	112,876	16,204	2,319,147						
Adult Student Proration	27%	580,904	16,046	96,548	72,690	37,480	0	41,524	5,961	851,152						
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,278,867	67,766	375,652	279,622	144,177	5,410	159,733	22,931	3,334,158	(40,000)	(4,181)	(44,181)	3,289,977	25.76	127,717	
<u>ACTIVITY REPORTING ENROLLMENT</u>																
<u>BIS PROGRAMS</u>																
Adult Career Development	441	299,602	0	315,585	29,851	15,392	0	17,052	2,448	679,930	(98,145)	(446)	(98,591)	581,338	2.75	211,396
Customized Training	433	618,816	0	402,110	117,016	60,335	0	66,845	9,596	1,274,717	(1,200,517)	(1,749)	(1,202,266)	72,450	10.78	6,721
Safety Training and Grants	448	5,604	0	1,525	2,822	1,455	0	1,612	231	13,249	(1,065)	(42)	(1,107)	12,142	0.26	46,701
Firefighter Training	444	975	0	0	2,605	1,343	0	1,488	214	6,625	0	(39)	(39)	6,586	0.24	27,443
Training for Industry Growth	432	3,200	0	0	977	504	0	558	80	5,319	0	(15)	(15)	5,304	0.09	58,936
Subtotal BIS Programs		928,197	0	719,219	153,271	79,029	0	87,555	12,569	1,979,840	(1,299,727)	(2,291)	(1,302,018)	677,822	14.12	48,004
<u>ADDITIONAL PROGRAMS & SERVICES</u>																
<u>TARGETED ACTIVITY</u>																
TANF - State Funding	463	25,096	6,884	7,596	0	0	0	0	0	39,576	0	0	0	39,576	0.00	39,576
Subtotal Targeted Activity		25,096	6,884	7,596	0	0	0	0	0	39,576	0	0	0	39,576	0.00	39,576

Mid-Del Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	ADJUSTMENTS		TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
										Tuition Fees	Other (E-Rate, Rent, etc)					
FEDERALLY FUNDED ACTIVITY																
Carl Perkins Secondary Consortium	423	6,607	80,474	123,703	0	0	0	0	210,784	(210,784)	0	(210,784)	0	1.00	0	
Tech Centers That Work	429	4,050	0	1,991	0	5,618	0	0	11,660	(11,660)	0	(11,660)	(0)	0.00	(0)	
TANF (Work Prep)	452	2,048	61,368	111,125	0	420	0	4,320	0	(156,526)	0	(156,526)	22,756	2.00	11,378	
Subtotal Federally Funded Activity		12,705	141,842	236,819	0	6,038	0	4,320	0	(378,970)	0	(378,970)	22,756	3.00	7,585	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,244,865	216,492	1,339,287	432,893	229,244	5,410	251,609	35,500	5,755,300	(1,718,697)	(6,472)	(1,725,169)	4,030,131	42.88	93,986
BOND FUND																
Capital Outlay									0	0	0	0	0			
BUILDING FUND																
Capital Outlay									29,100	0	0	0	29,100			
GENERAL FUND																
Capital Outlay									6,990	0	0	0	6,990			
OK Education Lottery	469								0	0	0	0	0			
Non-Program Charges									0	0	0	0	0			
Election Services									683	0	0	0	683			
Legal Services									0	0	0	0	0			
Revaluation Services									0	0	0	0	0			
Financial Aid Pass-Through									0	0	0	0	0			
PELL	474								193,338	0	0	0	193,338			
TOTAL EXPENDITURES									5,985,410	(1,718,697)	(6,472)	(1,725,169)	4,260,241			

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	372,581	106,889	336,117	28,380	147,935	3,372	155,440	9,900	1,160,614	(79,120)	1,081,494	4.00	270,374
Design/Pre-Construction - 721	99,515	26,722	84,029	7,095	36,984	536	38,860	2,475	296,217	(6,846)	289,371	1.00	289,371
Maintenance/Operations - 722	298,503	53,444	168,059	14,190	73,967	1,323	77,720	4,950	692,157	(41,711)	650,446	2.00	325,223
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	120,343	26,722	84,029	7,095	36,984	2,023	38,860	2,475	318,532	(11,543)	306,989	1.00	306,989
Business, Management & Administration - 1704													
Administrative Support - 740	104,534	26,722	84,029	7,095	36,984	506	38,860	2,475	301,205	(14,568)	286,638	1.00	286,638
Finance - 1706													
Accounting - 764	97,228	26,722	84,029	7,095	36,984	415	38,860	2,475	293,808	(25,907)	267,901	1.00	267,901
Health Science - 1708													
Diagnostic Services - 781	106,189	32,067	100,835	8,514	44,380	0	46,632	2,970	341,588	(20,344)	321,244	1.20	267,703
Support Services - 783	219,667	26,722	84,029	7,095	36,984	3,359	38,860	2,475	419,192	(6,014)	413,178	1.00	413,178
Therapeutic Services - 784	1,294,140	323,339	1,016,755	85,849	447,503	4,463	470,207	29,949	3,672,204	(191,713)	3,480,490	12.10	287,644
Human Services - 1710													
Personal Care Services - 804	326,329	80,167	252,088	21,285	110,951	3,926	116,580	7,425	918,751	(57,762)	860,990	3.00	286,997
Information Technology - 1711													
Information Support & Service - 810	105,367	26,722	84,029	7,095	36,984	1,921	38,860	2,475	303,453	(56,843)	246,610	1.00	246,610
Interactive Media - 811	330,594	80,167	252,088	21,285	110,951	3,708	116,580	7,425	922,799	(43,110)	879,689	3.00	293,230
Network Systems - 812	211,634	80,167	252,088	21,285	110,951	0	116,580	7,425	800,130	(32,858)	767,272	3.00	255,757
Programming & Software Development - 813	88,733	26,722	84,029	7,095	36,984	1,701	38,860	2,475	286,600	(16,883)	269,717	1.00	269,717
Manufacturing - 1713													
Production - 834	120,017	26,722	84,029	7,095	36,984	682	38,860	2,475	316,865	(29,822)	287,043	1.00	287,043
Welding & Metal Fabrication - 835	235,787	53,444	168,059	14,190	73,967	3,626	77,720	4,950	631,744	(48,213)	583,531	2.00	291,766
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	122,870	26,722	84,029	7,095	36,984	1,573	38,860	2,475	320,609	(11,996)	308,612	1.00	308,612
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	916,716	213,778	672,234	56,760	295,869	13,015	310,881	19,801	2,499,054	(48,109)	2,450,946	8.00	306,368
Science & Mathematics - 851	114,953	26,722	84,029	7,095	36,984	1,506	38,860	2,475	312,624	(6,014)	306,611	1.00	306,611
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	167,627	26,722	84,029	7,095	36,984	1,137	38,860	2,475	364,929	(20,427)	344,502	1.00	344,502
Automotive Service - 862	419,406	80,167	252,088	21,285	110,951	4,937	116,580	7,425	1,012,839	(45,483)	967,356	3.00	322,452
Subtotal Pathway Instruction	5,872,735	1,397,572	4,394,733	371,067	1,934,247	53,730	2,032,381	129,449	16,185,914	(815,285)	15,370,629	52.30	293,893
Secondary Student Proration	54%	3,160,439	752,110	2,365,045	199,691	1,040,924	53,730	1,093,735	69,663	8,735,337			
Adult Student Proration	46%	2,712,296	645,462	2,029,688	171,376	893,323	0	938,646	59,785	7,450,577			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,872,735	1,397,572	4,394,733	371,067	1,934,247	53,730	2,032,381	129,449	16,185,914	(815,285)	15,370,629	52.30	293,893

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	2,661,502	0	407,072	343,184	1,788,901	0	1,879,661	119,722	7,200,042	(1,256,709)	5,943,333	48.37	122,872
Customized Training	433	970,881	0	0	42,215	220,053	0	231,217	14,727	1,479,093	(86,497)	1,392,596	5.95	234,050
EARN, Incubators, WorkKeys (IMPACT)	431	55,945	0	0	0	0	0	0	0	55,945	0	55,945	0.00	55,945
Training for Industry Programs	434	53,389	0	0	11,565	60,283	0	63,342	4,034	192,614	(9,802)	182,812	1.63	112,155
Subtotal BIS Programs		3,741,717	0	407,072	396,963	2,069,237	0	2,174,221	138,483	8,927,694	(1,353,008)	7,574,686	55.95	135,383
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	176,676	0	0	17,028	88,761	0	93,264	5,940	381,669	(35,131)	346,538	2.40	144,391
Subtotal Business & Entrepreneur Svcs		176,676	0	0	17,028	88,761	0	93,264	5,940	381,669	(35,131)	346,538	2.40	144,391
<u>ACADEMIC INSTRUCTION</u>														
Calculus	175	2,485	0	0	0	0	0	0	0	2,485	0	2,485	0.00	2,485
Subtotal Academic Instruction		2,485	0	0	0	0	0	0	0	2,485	0	2,485	0.00	2,485
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	91,318	105,530	6,274	0	9,314	0	3,978	0	216,414	(216,418)	(4)	1.20	(3)
Tech Centers That Work	429	0	0	10,078	0	0	0	0	0	10,078	(10,078)	0	0.00	-
TANF (Work Prep)	452/463	30,213	24,793	312,733	0	0	0	0	0	367,739	(230,294)	137,445	3.60	38,179
Subtotal Federally Funded Activity		121,531	130,322	329,086	0	9,314	0	3,978	0	594,232	(456,790)	137,441	4.80	28,634
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,915,144	1,527,894	5,130,891	785,058	4,101,559	53,730	4,303,844	273,872	26,091,993	(2,660,214)	23,431,779	115.45	202,960
<u>BOND FUND</u>														
Capital Outlay										0	0	0		
<u>BUILDING FUND</u>														
Capital Outlay										4,590,046	0	4,590,046		
<u>GENERAL FUND</u>														
Capital Outlay										935,948	(23,666)	912,282		
OK Education Lottery	469									69,250	0	69,250		
<u>Non-Program Charges</u>														
Election Services										46,690	0	46,690		
Legal Services										22,707	0	22,707		
Revaluation Services										130,840	0	130,840		
Non-Program charges										3,646	0	3,646		
Statewide Marketing										504,438	(402,694)	101,744		

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>Resale Accounts</u>													
Livework									35,140	(31,688)	3,452		
Book Store									570,927	(570,927)	(0)		
Carpentry House									56,699	0	56,699		
Resale - BIS									150,887	0	150,887		
Conferencing									143,398	(102,685)	40,713		
Resale - Assessment									13,020	(13,020)	0		
<u>Development Projects</u>													
Articulation Agreement Tuition									21,500	0	21,500		
TOTAL EXPENDITURES									33,387,127	(3,804,894)	29,582,234		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	462,642	64,250	227,864	35,409	109,960	62,158	181,340	0	1,143,623	(40,703)	1,102,921	5.00	220,584
Business, Management & Administration - 1704													
Administrative & Information Support - 740	98,100	12,850	45,573	7,082	21,992	15,967	36,268	0	237,832	(7,854)	229,978	1.00	229,978
Health Science - 1708													
Therapeutic Services - 784	1,932,401	257,000	911,458	141,637	439,840	186,695	725,359	0	4,594,389	(197,952)	4,396,438	20.00	219,822
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	172,469	25,700	91,146	14,164	43,984	39,289	72,536	0	459,287	(10,201)	449,087	2.00	224,543
Human Services - 1710													
Family & Community Services - 803	101,662	12,850	45,573	7,082	21,992	12,730	36,268	0	238,156	(3,179)	234,978	1.00	234,978
Personal Care Services - 804	214,545	25,700	91,146	14,164	43,984	56,196	72,536	0	518,271	(6,869)	511,402	2.00	255,701
Information Technology - 1711													
Information Support & Service - 810	99,393	12,850	45,573	7,082	21,992	18,611	36,268	0	241,769	(6,223)	235,546	1.00	235,546
Interactive Media - 811	303,618	38,550	136,719	21,246	65,976	66,770	108,804	0	741,683	(14,729)	726,953	3.00	242,318
Network Systems - 812	90,001	12,850	45,573	7,082	21,992	12,694	36,268	0	226,460	(8,659)	217,801	1.00	217,801
Manufacturing - 1713													
Manufacturing Production Process Development - 833	191,405	25,700	91,146	14,164	43,984	27,065	72,536	0	465,999	(21,217)	444,782	2.00	222,391
Welding & Metal Fabrication - 835	335,049	38,550	136,719	21,246	65,976	57,527	108,804	0	763,870	(24,672)	739,198	3.00	246,399
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	298,345	38,550	136,719	21,246	65,976	45,436	108,804	0	715,075	(4,367)	710,708	3.00	236,903
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	217,600	25,700	91,146	14,164	43,984	36,654	72,536	0	501,784	(10,877)	490,906	2.00	245,453
Automotive Service - 862	279,154	38,550	136,719	21,246	65,976	56,498	108,804	0	706,946	(14,900)	692,046	3.00	230,682
Facility & Mobile Equipment Maintenance - 863	100,428	12,850	45,573	7,082	21,992	2,209	36,268	0	226,402	(14,913)	211,489	1.00	211,489
Medium/Heavy Diesel Truck Repair - 865	192,076	25,700	91,146	14,164	43,984	47,264	72,536	0	486,869	(8,472)	478,397	2.00	239,199
Subtotal Pathway Instruction	5,088,890	668,200	2,369,790	368,256	1,143,584	743,762	1,885,934	0	12,268,416	(395,787)	11,872,628	52.00	228,320
Secondary Student Proration 60%	3,057,043	401,407	1,423,601	221,222	686,984	743,762	1,132,935	0	7,666,955				
Adult Student Proration 40%	2,031,846	266,793	946,188	147,034	456,600	0	752,999	0	4,601,460				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,088,890	668,200	2,369,790	368,256	1,143,584	743,762	1,885,934	0	12,268,416	(395,787)	11,872,628	52.00	228,320
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	330,293	0	1,041,204	58,071	180,334	0	297,397	0	1,907,300	(326,416)	1,580,884	8.20	192,791
Customized Industry Training	132,251	0	623,403	17,351	53,880	0	88,857	0	915,742	(243,158)	672,584	2.45	274,524
Safety Training and Grants	48,702	0	508,195	27,053	84,009	0	138,544	0	806,503	(5,561)	800,942	3.82	209,671
Firefighter Training	20,265	0	0	991	3,079	0	5,078	0	29,413	(204)	29,209	0.14	208,636
Training for Industry Programs	18,669	0	0	3,258	10,116	0	16,683	0	48,726	(670)	48,056	0.46	104,471
Subtotal BIS Programs	550,180	0	2,172,802	106,723	331,419	0	546,558	0	3,707,683	(576,008)	3,131,675	15.07	207,809

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES</u>													
Agricultural Business Management	103,144	0	0	8,498	26,390	0	43,522	0	181,554	(1,747)	179,807	1.20	149,839
Business Development	222,766	0	0	16,996	52,781	0	87,043	0	379,586	(3,494)	376,092	2.40	156,705
Subtotal Business & Entrepreneur Svcs	325,910	0	0	25,495	79,171	0	130,565	0	561,140	(5,241)	555,900	3.60	154,417
<u>ACADEMIC INSTRUCTION</u>													
MATH & SCIENCE	177,849	0	0	0	0	0	0	0	177,849	(2,911)	174,938	2.00	87,469
Subtotal Academic Instruction	177,849	0	0	0	0	0	0	0	177,849	(2,911)	174,938	2.00	87,469
<u>TARGETED ACTIVITY</u>													
BROKER AGENT	80,322	0	0	8,498	26,390	0	43,522	0	158,732	(1,747)	156,985	1.20	130,821
Subtotal Targeted Activity	80,322	0	0	8,498	26,390	0	43,522	0	158,732	(1,747)	156,985	1.20	130,821
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	0	240,467	65,581	0	0	0	0	0	306,048	(166,193)	139,855	2.40	58,273
Carl Perkins Post-Secondary	0	28,901	0	0	0	0	0	0	28,901	(28,901)	0	0.00	-
Carl Perkins Supplemental Grants	0	50,000	0	0	0	0	0	0	50,000	(50,000)	0	0.00	-
Subtotal Federally Funded Activity	0	319,368	65,581	0	0	0	0	0	384,949	(245,094)	139,855	2.40	58,273
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,223,151	987,568	4,608,172	508,973	1,580,565	743,762	2,606,579	0	17,258,770	(1,226,788)	16,031,982	76.27	210,200
BUILDING FUND													
Capital Outlay									0	0	0		
Building Improvements									0	0	0		
GENERAL FUND													
Capital Outlay									1,709,005	(57,968)	1,651,037		
OK Education Lottery									90,214	0	90,214		
<u>Non-Program Charges</u>													
Election Services									57,542	0	57,542		
Legal Services									31,450	0	31,450		
Revaluation Services									192,842	0	192,842		
TELECOMMUNICATION - Dist Learning Lab									91,029	0	91,029		
REIMBURSEMENTS									4,014	0	4,014		
EARLY RETIREMENT INCENTIVE									45,751	0	45,751		
OSSM									65	0	65		
Financial Aid Pass-Through									1,233,600	(802,894)	430,706		
PELL/OTAG/SEOG													
Resale Accounts									473,892	0	473,892		
Resale													
TOTAL GENERAL AND BUILDING FUND									21,188,174	(2,087,650)	19,100,524		

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	ADJUSTMENTS			NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
										Tuition Fees	Other (E-Rate, Rent, etc)	TOTAL ADJUSTMENTS				
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>																
Architecture & Construction - 1702	419															
Construction - 720	89,158	9,099	41,434	10,141	25,984	0	20,882	2	196,700	(11,758)	(126)	(11,885)	184,816	1.00	184,816	
Business, Management & Administration - 1704																
Administrative Support - 740	97,359	10,282	46,821	11,459	29,362	12,320	23,597	2	231,202	(3,360)	(143)	(3,502)	227,700	1.13	201,505	
Finance - 1706																
Accounting- 764	11,755	1,183	5,386	1,318	3,378	491	2,715	0	26,227	(2,234)	(16)	(2,250)	23,977	0.13	184,437	
Health Science - 1708																
Therapeutic Services - 784	414,287	36,398	165,737	40,562	103,937	21,942	83,529	7	866,399	(43,120)	(505)	(43,624)	822,775	4.00	205,694	
Hospitality & Tourism - 1709																
Restaurant Food & Beverage Services - 792	101,542	9,099	41,434	10,141	25,984	5,830	20,882	2	214,915	(1,932)	(126)	(2,058)	212,857	1.00	212,857	
Information Technology - 1711																
Web & Digital Communications - 814	251,211	26,479	120,574	29,509	75,614	30,302	60,767	5	594,462	(7,677)	(367)	(8,044)	586,418	2.91	201,518	
Manufacturing - 1713																
Welding & Metal Fabrication - 835	91,658	9,099	41,434	10,141	25,984	9,504	20,882	2	208,705	(1,562)	(126)	(1,688)	207,016	1.00	207,016	
Science, Technology, Engineering & Mathematics - 1715																
Science & Mathematics - 851	231,653	24,659	112,287	27,481	70,417	19,925	56,591	5	543,019	0	(342)	(342)	542,677	2.71	200,250	
Transportation, Distribution & Logistics - 1716																
Automotive Collision Repair - 861	86,689	9,099	41,434	10,141	25,984	1,958	20,882	2	196,189	(5,594)	(126)	(5,720)	190,469	1.00	190,469	
Automotive Service - 862	182,088	18,199	82,869	20,281	51,968	21,627	41,764	4	418,800	0	(252)	(252)	418,548	2.00	209,274	
Subtotal Pathway Instruction	1,557,401	153,598	699,412	171,173	438,614	123,900	352,490	31	3,496,618	(154,472)	(2,129)	(156,601)	3,417,253	16.88	202,444	
Secondary Student Proration	79%	1,224,226	120,739	549,787	134,554	344,781	123,900	277,082	24	2,775,092						
Adult Student Proration	21%	333,175	32,859	149,625	36,619	93,833	0	75,408	7	721,526						
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,557,401	153,598	699,412	171,173	438,614	123,900	352,490	31	3,496,618	(154,472)	(2,129)	(156,601)	3,340,017	16.88	197,868	
<u>ACTIVITY REPORTING ENROLLMENT</u>																
<u>BIS PROGRAMS</u>																
Adult Career Development	441	65,136	0	140,628	24,946	63,921	0	51,370	4	346,005	(40,677)	(310)	(40,987)	305,018	2.46	123,991
Customized Training	433	229,992	0	216,498	41,881	107,315	0	86,243	7	681,937	(168,572)	(521)	(169,092)	512,844	4.13	124,175
Safety Training and Grants	448	210,538	0	490	16,935	43,394	0	34,873	3	306,232	(176,880)	(211)	(177,090)	129,142	1.67	77,331
Firefighter Training	444	30,429	0	0	4,360	11,173	0	8,979	1	54,943	0	(54)	(54)	54,889	0.43	127,649
Subtotal BIS Programs		536,095	0	357,616	88,122	225,803	0	181,466	16	1,389,117	(386,128)	(1,096)	(387,224)	1,001,893	8.69	115,293
<u>ADDITIONAL PROGRAMS & SERVICES</u>																
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>																
Agricultural Business Management	435	98,730	0	0	12,169	31,181	0	25,059	2	167,141	0	(151)	(151)	166,989	1.20	139,158
Subtotal Business & Entrepreneur Svcs		98,730	0	0	12,169	31,181	0	25,059	2	167,141	0	(151)	(151)	166,989	1.20	139,158
<u>ACADEMIC INSTRUCTION</u>																
Math	175	155,298	0	0	0	0	0	0	0	155,298	0	0	0	155,298	2.00	77,649
Biology II		20,534	0	0	0	0	0	0	0	20,534	0	0	0	20,534	0.29	70,807
Subtotal Academic Instruction		175,832	0	0	0	0	0	0	0	175,832	0	0	0	175,832	2.29	76,783

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	ADJUSTMENTS			NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
										Tuition Fees	Other (E-Rate, Rent, etc)	TOTAL ADJUSTMENTS				
TARGETED ACTIVITY																
TANF - State Funding	463	13,702	0	15,397	1,217	3,118	0	2,506	0	35,940	0	(15)	(15)	35,925	0.12	299,376
Economic Development	005	0	0	73,400	12,169	31,181	0	25,059	2	141,810	(54,606)	(151)	(54,757)	87,053	1.20	72,544
Subtotal Targeted Activity		13,702	0	88,797	13,386	34,299	0	27,564	2	177,750	(54,606)	(166)	(54,772)	122,978	1.32	93,165
FEDERALLY FUNDED ACTIVITY																
Carl Perkins Secondary Consortium	423	0	46,809	0	0	0	0	0	0	46,809	(46,809)	0	(46,809)	0	0.18	3
TANF (Work Prep)	452	70,595	0	64,616	0	0	0	0	0	135,211	(135,211)	0	(135,211)	(0)	2.28	(0)
Subtotal Federally Funded Activity		70,595	46,809	64,616	0	0	0	0	0	182,020	(182,020)	0	(182,020)	0	2.46	0
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,452,355	200,407	1,210,441	284,849	729,897	123,900	586,579	51	5,588,479	(777,225)	(3,543)	(780,768)	4,807,711	32.84	146,398
BOND FUND																
Capital Outlay										0	0	0	0	0		
BUILDING FUND																
Capital Outlay										619,843	0	0	0	619,843		
GENERAL FUND																
Capital Outlay										558,681	(12,433)	0	(12,433)	546,248		
OK Education Lottery	469									0	0	0	0	0		
Non-Program Charges																
Election Services										85	0	0	0	85		
Legal Services										5,200	0	0	0	5,200		
Revaluation Services										63,471	0	0	0	63,471		
Refunds - 5600										3,580	0	(3,580)	(3,580)	0		
Prior Year Refunds 8000										832	0	0	0	832		
Petty Cash										400	0	(400)	(400)	0		
Financial Aid Pass-Through																
PELL	474									63,757	(63,757)	0	(63,757)	0		
OTAG	478									312	(312)	0	(312)	0		
Resale Accounts																
Livework										22,938	(14,962)	0	(14,962)	7,976		
Book Store										29,249	(20,975)	0	(20,975)	8,274		
TOTAL EXPENDITURES										6,956,827	(889,664)	(7,523)	(897,187)	6,059,640		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720		79,690	10,308	30,682	8,718	23,522	4,115	22,393	28	179,455	(6,969)	172,486	1.00	172,486
Maintenance/Operations - 722		93,239	10,308	30,682	8,718	23,522	13,049	22,393	28	201,939	(5,344)	196,595	1.00	196,595
Finance - 1706														
Business Finance - 761		109,014	10,308	30,682	8,718	23,522	4,350	22,393	28	209,014	(13,990)	195,024	1.00	195,024
Health Science - 1708														
Therapeutic Services - 784		731,294	78,344	233,181	66,254	178,766	22,348	170,189	211	1,480,586	(87,166)	1,393,420	7.60	183,345
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		227,541	10,308	30,682	8,718	23,522	9,773	22,393	28	332,964	(2,284)	330,681	1.00	330,681
Human Services - 1710														
Early Childhood Development & Services - 802		83,992	10,308	30,682	8,718	23,522	9,194	22,393	28	188,837	(4,558)	184,279	1.00	184,279
Personal Care Services - 804		150,395	10,308	30,682	8,718	23,522	11,276	22,393	28	257,322	(7,206)	250,116	1.00	250,116
Information Technology - 1711														
Network Systems - 812		68,603	10,308	30,682	8,718	23,522	7,321	22,393	28	171,575	(11,335)	160,240	1.00	160,240
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		121,885	10,308	30,682	8,718	23,522	4,619	22,393	28	222,155	(14,776)	207,378	1.00	207,378
Production - 834		90,745	10,308	30,682	8,718	23,522	8,430	22,393	28	194,826	(10,472)	184,354	1.00	184,354
Welding & Metal Fabrication - 835		142,334	10,308	30,682	8,718	23,522	14,587	22,393	28	252,572	(6,695)	245,877	1.00	245,877
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		88,266	20,617	61,363	17,435	47,044	7,786	44,787	55	287,353	(3,209)	284,144	2.00	142,072
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		117,030	10,308	30,682	8,718	23,522	12,705	22,393	28	225,385	(3,306)	222,078	1.00	222,078
Subtotal Pathway Instruction		2,104,026	212,354	632,042	179,585	484,550	129,553	461,302	571	4,203,983	(177,311)	4,026,671	20.60	195,469
Secondary Student Proration	58%	1,217,140	122,843	365,625	103,886	280,303	129,553	266,854	330	2,486,535				
Adult Student Proration	42%	886,886	89,511	266,417	75,698	204,247	0	194,447	241	1,717,448				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	89,110	0	0	25,107	67,743	0	64,493	80	246,532	(4,621)	241,911	2.88	83,997
Subtotal State Funded Dropout Recovery		89,110	0	0	25,107	67,743	0	64,493	80	246,532	(4,621)	241,911	2.88	83,997
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,193,136	212,354	632,042	204,692	552,293	129,553	525,794	650	4,450,515	(181,932)	4,268,583	23.48	181,797
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	142,295	0	202,128	33,999	91,735	0	87,334	108	557,599	(116,070)	441,529	3.90	113,212
Customized Training	433	104,502	0	380,069	14,123	38,105	0	36,277	45	573,121	(41,749)	531,372	1.62	328,007
Safety Training and Grants	448	260,444	0	0	19,964	53,865	0	51,281	63	385,617	(257,678)	127,939	2.29	55,869
Subtotal BIS Programs		507,241	0	582,197	68,085	183,706	0	174,892	216	1,516,337	(415,497)	1,100,840	7.81	140,953

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	85,083	0	0	10,461	28,226	0	26,872	33	150,676	(1,925)	148,751	1.20	123,959
Business Development	435	171,633	0	0	20,922	56,452	0	53,744	66	302,818	(21,762)	281,056	2.40	117,107
Bid Assistance Center	436	71,087	0	0	10,461	28,226	0	26,872	33	136,679	(1,925)	134,754	1.20	112,295
Subtotal Business & Entrepreneur Svcs		327,803	0	0	41,845	112,905	0	107,488	133	590,173	(25,613)	564,561	4.80	117,617
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery (Local)	.. 085	166,270	0	0	0	0	0	0	0	166,270	(163,467)	2,803	1.32	2,123
Project Graduation/Gateway Program Blackwell	.. 087	27,000	0	0	0	0	0	0	0	27,000	0	27,000	0.00	27,000
Subtotal Academic Instruction		193,270	0	0	0	0	0	0	0	193,270	(163,467)	29,803	1.32	22,578
<u>TARGETED ACTIVITY</u>														
Management Development (MDG)	435	42,271	0	0	10,461	28,226	0	26,872	33	107,863	(1,925)	105,938	1.20	88,282
Manufacturing Extension Agent	437	0	0	55,511	10,461	28,226	0	26,872	33	121,103	(1,925)	119,178	1.20	99,315
TANF - State Funding	463	0	0	29,099	10,461	28,226	0	26,872	33	94,692	(1,925)	92,766	1.20	77,305
ABE/GED (State)	319	14,026	0	0	0	0	0	0	0	14,026	0	14,026	0.00	14,026
ABE/GED (Local)		0	14,644	0	0	0	0	0	0	14,644	0	14,644	0.00	14,644
Summer Camp - Educators	167	0	0	1,430	0	0	0	0	0	1,430	0	1,430	0.00	1,430
Subtotal Targeted Activity		56,296	14,644	86,039	31,384	84,679	0	80,616	100	353,757	(5,776)	347,981	3.60	96,661
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	90,755	0	0	0	0	0	0	0	90,755	(90,755)	0	0.00	-
Carl Perkins Supplemental Grants	424	24,533	0	0	0	0	0	0	0	24,533	(24,533)	0	0.00	-
Tech Centers That Work	429	450	0	6,407	0	0	0	0	0	6,857	(6,857)	0	0.00	-
TANF (Work Prep)	452	47,956	0	149,680	0	0	0	0	0	197,635	(158,904)	38,731	0.00	38,731
ABE/GED (Federal)	731	108,870	0	0	0	0	0	0	0	108,870	(108,870)	0	0.69	0
ESL	732	8,377	0	0	0	0	0	0	0	8,377	(8,377)	0	0.00	-
TANF/GED	735	48,667	0	0	0	0	0	0	0	48,667	(51,000)	(2,333)	0.31	(7,525)
Subtotal Federally Funded Activity		329,608	0	156,087	0	0	0	0	0	485,695	(449,296)	36,399	1.00	36,399
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,607,354	226,998	1,456,365	346,005	933,582	129,553	888,790	1,099	7,589,747	(1,241,582)	6,348,165	42.01	151,111
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										1,713,876	0	1,713,876		

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									55,880	0	55,880		
<u>OK Education Lottery</u>	469								0	0	0		
<u>Non-Program Charges</u>													
Election Services									0	0	0		
Legal Services									3,358	0	3,358		
Revaluation Services									49,913	0	49,913		
Petty Cash/Reimbursement									821	0	821		
<u>Financial Aid Pass-Through</u>													
PELL	474								337,195	(304,022)	33,173		
Federal Work Study	476								8,424	(6,423)	2,001		
SEOG	477								8,440	(8,540)	(100)		
<u>Resale Accounts</u>													
Book Store									199,778	(169,187)	30,591		
Food Service									95,999	(83,358)	12,641		
Cosmetology									2,765	(1,250)	1,515		
Child Care Center									192,534	(117,469)	75,065		
TOTAL EXPENDITURES									10,258,731	(1,931,831)	8,326,900		

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Health Science - 1708	419													
Support Services - 783	70,781	8,447	39,031	8,906	30,923	10,524	39,849	0	208,461	(17,033)	191,428	1.00	191,428	
Therapeutic Services - 784	263,046	30,408	140,513	32,063	111,324	0	143,455	0	720,809	(86,837)	633,972	3.60	176,103	
Human Services - 1710														
Personal Care Services - 804	88,500	8,447	39,031	8,906	30,923	11,948	39,849	0	227,604	(19,314)	208,290	1.00	208,290	
Information Technology - 1711														
Information Support & Service - 810	103,025	8,447	39,031	8,906	30,923	11,973	39,849	0	242,155	(17,806)	224,349	1.00	224,349	
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821	33,748	6,335	29,274	6,680	23,192	0	29,886	0	129,115	(18,827)	110,288	0.75	147,051	
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851	90,409	8,447	39,031	8,906	30,923	12,336	39,849	0	229,901	0	229,901	1.00	229,901	
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	91,039	8,447	39,031	8,906	30,923	8,820	39,849	0	227,015	(10,008)	217,007	1.00	217,007	
Transportation Operations - 866	178,912	18,583	85,869	19,594	68,031	15,375	87,667	0	474,032	(18,665)	455,367	2.20	206,985	
Subtotal Pathway Instruction	919,460	97,560	450,813	102,869	357,164	70,976	460,251	0	2,459,093	(188,490)	2,270,603	11.55	196,589	
Secondary Student Proration	44%	405,124	42,986	198,633	45,325	157,370	70,976	202,792	0	1,123,207				
Adult Student Proration	56%	514,336	54,574	252,180	57,544	199,794	0	257,459	0	1,335,886				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	919,460	97,560	450,813	102,869	357,164	70,976	460,251	0	2,459,093	(188,490)	2,270,603	11.55	196,589	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	143,603	0	23,762	25,829	89,678	0	115,561	0	398,432	(174,745)	223,687	2.90	77,133
Customized Training	433	452,126	0	199,476	32,954	114,416	0	147,440	0	946,411	(63,334)	883,077	3.70	238,670
Firefighter Training	444	41,378	0	0	6,769	23,502	0	30,285	0	101,933	0	101,933	0.76	134,123
Subtotal BIS Programs		637,107	0	223,237	65,551	227,595	0	293,285	0	1,446,776	(238,079)	1,208,697	7.36	164,225
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	90,992	0	0	10,688	37,108	0	47,818	0	186,606	0	186,606	1.20	155,505
Business Development	435	89,511	0	0	10,688	37,108	0	47,818	0	185,125	0	185,125	1.20	154,271
Bid Assistance Center	436	0	0	0	0	0	0	0	0	0	0	0.00	-	
Subtotal Business & Entrepreneur Svcs		180,503	0	0	21,375	74,216	0	95,637	0	371,731	0	371,731	2.40	154,888
<u>ACADEMIC INSTRUCTION</u>														
Integrated Achademics -Math	175	51,114	0	0	0	0	0	0	0	51,114	0	51,114	0.70	73,020
Subtotal Academic Instruction		51,114	0	0	0	0	0	0	0	51,114	0	51,114	0.70	73,020
<u>TARGETED ACTIVITY</u>														
Broker Agent/Mfg Alliance	437	90,968	0	0	10,688	37,108	0	47,818	0	186,582	0	186,582	1.20	155,485
Subtotal Targeted Activity		90,968	0	0	10,688	37,108	0	47,818	0	186,582	0	186,582	1.20	155,485

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	16,675	0	0	0	0	0	0	16,675	(16,675)	0	0.30	-	
Enviro Bio-Tech (STEM)	486	171,041	0	0	0	0	0	0	171,041	(154,031)	17,010	1.00	17,010	
Subtotal Federally Funded Activity		187,716	0	0	0	0	0	0	187,716	(170,706)	17,010	1.30	13,085	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,066,868	97,560	674,050	200,484	696,083	70,976	896,991	0	4,703,012	(597,275)	4,105,737	24.51	167,513
BOND FUND														
Capital Outlay									0	0	0			
BUILDING FUND														
Capital Outlay									4,843	0	4,843			
GENERAL FUND														
Capital Outlay									248,779	0	248,779			
OK Education Lottery	469								86,388	0	86,388			
Non-Program Charges														
Election Services									0	0	0			
Legal Services									35,600	0	35,600			
Revaluation Services									39,241	0	39,241			
Petty Cash									1,000	0	1,000			
Reimbursements									312	0	312			
Financial Aid Pass-Through														
Career Tech Scholarships 15-16									29,613	0	29,613			
Resale Accounts														
Livework									3,491	(3,491)	0			
Book Store									156,141	(174,423)	(18,282)			
Food Service									102,057	(55,571)	46,486			
Testing Center									25,535	(25,535)	0			
Conference Center									23,834	0	23,834			
TOTAL EXPENDITURES									5,459,846	(856,295)	4,603,551			

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	82,929	8,415	29,696	5,564	20,567	5,419	23,615	0	176,205	(14,309)	161,895	1.00	161,895	
Maintenance/Operations - 722	105,629	8,415	29,696	5,564	20,567	6,941	23,615	0	200,428	(22,822)	177,606	1.00	177,606	
Business, Management & Administration - 1704														
Administrative Support - 740	86,140	8,415	29,696	5,564	20,567	14,712	23,615	0	188,710	(25,383)	163,326	1.00	163,326	
Finance - 1706														
Accounting- 764	86,850	8,415	29,696	5,564	20,567	3,937	23,615	0	178,645	(5,650)	172,994	1.00	172,994	
Health Science - 1708														
Therapeutic Services - 784	626,550	55,540	195,992	36,723	135,744	79,806	155,861	0	1,286,217	(78,881)	1,207,336	6.60	182,930	
Human Services - 1710														
Personal Care Services - 804	101,945	8,415	29,696	5,564	20,567	38,758	23,615	0	228,560	(1,931)	226,630	1.00	226,630	
Manufacturing - 1713														
Manufacturing Production Process Development - 833	75,458	8,415	29,696	5,564	20,567	7,615	23,615	0	170,930	(22,468)	148,462	1.00	148,462	
Production - 834	78,237	8,415	29,696	5,564	20,567	5,667	23,615	0	171,762	(13,480)	158,281	1.00	158,281	
Welding & Metal Fabrication - 835	115,688	8,415	29,696	5,564	20,567	27,921	23,615	0	231,467	(4,736)	226,731	1.00	226,731	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	259,219	25,245	89,087	16,692	61,702	38,126	70,846	0	560,918	(25,623)	535,295	3.00	178,432	
Science & Mathematics - 851	171,085	16,830	59,391	11,128	41,134	27,828	47,231	0	374,628	(3,861)	370,766	2.00	185,383	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	132,097	8,415	29,696	5,564	20,567	15,737	23,615	0	235,693	(5,480)	230,213	1.00	230,213	
Automotive Service - 862	162,462	16,830	59,391	11,128	41,134	31,620	47,231	0	369,798	(22,497)	347,301	2.00	173,650	
Subtotal Pathway Instruction	2,084,289	190,182	671,123	125,750	464,820	304,089	533,707	0	4,373,959	(247,122)	4,126,837	22.60	182,603	
Secondary Student Proration 64%	1,328,872	121,253	427,885	80,174	296,353	304,089	340,274	0	2,898,901					
Adult Student Proration 36%	755,416	68,928	243,238	45,576	168,466	0	193,433	0	1,475,058					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,084,289	190,182	671,123	125,750	464,820	304,089	533,707	0	4,373,959	(247,122)	4,126,837	22.60	182,603	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	180,649	0	247,367	42,510	157,134	0	180,421	0	808,082	(101,633)	706,449	7.64	92,467
Customized Training	433	118,895	0	97,404	3,116	11,518	0	13,225	0	244,158	(101,081)	143,076	0.56	255,494
Safety Training and Grants	448	103,510	0	0	3,617	13,369	0	15,350	0	135,846	(18,955)	116,891	0.65	179,832
Firefighter Training	444	9,423	625	0	612	2,262	0	2,598	0	15,520	(212)	15,308	0.11	139,163
Subtotal BIS Programs	412,478	625	344,771	49,855	184,282	0	211,594	0	1,203,606	(221,881)	981,724	8.96	109,567	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	94,674	0	0	6,677	24,681	0	28,338	0	154,371	(2,317)	152,054	1.20	126,711
Bid Assistance Center	436	126,300	0	0	6,677	24,681	0	28,338	0	185,996	(23,531)	162,465	1.20	135,388
Subtotal Business & Entrepreneur Svcs	220,974	0	0	13,354	49,361	0	56,677	0	340,367	(25,848)	314,519	2.40	131,049	

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>ACADEMIC INSTRUCTION</u>														
Math	175	44,318	0	0	0	0	0	0	44,318	0	44,318	1.00	44,318	
Subtotal Academic Instruction		44,318	0	0	0	0	0	0	44,318	0	44,318	1.00	44,318	
<u>TARGETED ACTIVITY</u>														
ABE/GED (Federal)	319	15,850	0	0	5,564	20,567	0	23,615	65,597	(1,931)	63,666	1.00	63,666	
Manufacturing Alliance	437	10,000	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000	
Subtotal Targeted Activity		25,850	0	0	5,564	20,567	0	23,615	75,597	(1,931)	73,666	1.00	73,666	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	88,710	0	0	0	0	0	88,710	(88,710)	0	1.29	-	
Tech Centers That Work	429	0	0	11,499	0	0	0	0	11,499	(11,049)	450	0.00	450	
ABE/GED (Federal)	731	55,092	0	0	0	0	0	0	55,092	(55,092)	0	2.00	-	
Subtotal Federally Funded Activity		55,092	88,710	11,499	0	0	0	0	155,300	(154,850)	450	3.29	137	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,843,001	279,517	1,027,393	194,523	719,031	304,089	825,593	0	6,193,146	(651,632)	5,541,515	39.25	141,185
BOND FUND														
<u>Capital Outlay</u>									0	0	0			
BUILDING FUND														
<u>Capital Outlay</u>									598,918	0	598,918			
GENERAL FUND														
<u>Capital Outlay</u>									66,647	(13,831)	52,816			
<u>OK Education Lottery</u>	469								0	0	0			
<u>Non-Program Charges</u>														
Election Services									6	0	6			
Legal Services									4,153	0	4,153			
Revaluation Services									73,127	0	73,127			
Retiree Insurance	529								5,306	0	5,306			
<u>Financial Aid Pass-Through</u>														
PELL	474								289,633	(274,306)	15,327			
<u>Resale Accounts</u>														
Livework									10,981	(11,894)	(912)			
Book Store									90,022	(113,001)	(22,979)			
Food Service									174,619	(67,190)	107,429			
Carpentry House									67,625	(58,000)	9,625			
TOTAL EXPENDITURES									7,574,183	(1,189,854)	6,384,330			

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	103,484	6,303	34,688	7,806	24,610	10,616	32,838	0	220,344	(2,823)	217,522	1.00	217,522	
Design/Pre-Construction - 721	82,565	6,303	34,688	7,806	24,610	2,129	32,838	0	190,938	(1,969)	188,969	1.00	188,969	
Maintenance/Operations - 722	105,387	6,303	34,688	7,806	24,610	1,001	32,838	0	212,633	(5,770)	206,862	1.00	206,862	
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	88,951	6,303	34,688	7,806	24,610	6,666	32,838	0	201,862	(646)	201,217	1.00	201,217	
Business, Management & Administration - 1704														
Administrative Support - 740	109,730	6,303	34,688	7,806	24,610	4,748	32,838	0	220,722	(5,510)	215,212	1.00	215,212	
Health Science - 1708														
Therapeutic Services - 784	1,053,560	76,898	423,195	95,233	300,240	32,646	400,622	0	2,382,393	(131,203)	2,251,189	12.20	184,524	
Human Services - 1710														
Personal Care Services - 804	183,903	12,606	69,376	15,612	49,220	14,876	65,676	0	411,268	(5,260)	406,008	2.00	203,004	
Information Technology - 1711														
Network Systems - 812	76,946	6,303	34,688	7,806	24,610	1,999	32,838	0	185,189	(989)	184,200	1.00	184,200	
Programming & Software Development - 813	99,219	6,303	34,688	7,806	24,610	12,100	32,838	0	217,563	(1,385)	216,178	1.00	216,178	
Manufacturing - 1713						0.00								
Manufacturing Production Process Development - 833	204,559	12,606	69,376	15,612	49,220	7,262	65,676	0	424,310	(15,321)	408,989	2.00	204,494	
Welding & Metal Fabrication - 835	101,390	6,303	34,688	7,806	24,610	6,714	32,838	0	214,349	(3,750)	210,599	1.00	210,599	
Science, Technology, Engineering & Mathematics - 1715						0.00								
Science & Mathematics - 851	218,575	12,606	69,376	15,612	49,220	12,740	65,676	0	443,804	0	443,804	2.00	221,902	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	106,206	6,303	34,688	7,806	24,610	7,042	32,838	0	219,493	(2,083)	217,410	1.00	217,410	
Automotive Service - 862	102,878	6,303	34,688	7,806	24,610	6,751	32,838	0	215,874	(4,635)	211,239	1.00	211,239	
Medium/Heavy Diesel Truck Repair - 865	97,679	6,303	34,688	7,806	24,610	6,649	32,838	0	210,573	(4,572)	206,001	1.00	206,001	
Subtotal Pathway Instruction	2,735,030	184,050	1,012,892	227,934	718,606	133,938	958,865	0	5,971,315	(185,916)	5,785,399	29.20	198,130	
Secondary Student Proration	75%	2,051,215	138,034	759,648	170,945	538,939	133,938	719,129	0	4,511,848				
Adult Student Proration	25%	683,815	46,016	253,244	56,988	179,667	0	239,736	0	1,459,467				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	83,000	0	0	7,806	24,610	0	32,838	0	148,254	(83,000)	65,254	1.00	65,254
Subtotal State Funded Dropout Recovery		83,000	0	0	7,806	24,610	0	32,838	0	148,254	(83,000)	65,254	1.00	65,254
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
	2,818,030	184,050	1,012,892	235,740	743,216	133,938	991,703	0	6,119,569	(268,916)	5,850,653	30.20	193,730	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	156,745	0	222,315	66,116	208,445	0	278,137	0	931,758	(91,511)	840,247	8.47	99,203
Customized Training	433	75,324	0	349,263	29,585	93,271	0	124,455	0	671,898	(35,933)	635,965	3.79	167,801
Safety Training and Grants	448	18,518	0	89,055	11,397	35,930	0	47,943	0	202,843	(11,752)	191,091	1.46	130,884
Firefighter Training	444	4,527	0	0	859	2,707	0	3,612	0	11,705	0	11,705	0.11	106,407
Subtotal BIS Programs		255,113	0	660,633	107,956	340,353	0	454,147	0	1,818,203	(139,196)	1,679,007	13.83	121,403

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ACADEMIC INSTRUCTION														
Advanced Academics	175	215,325	0	0	0	0	0	0	215,325	0	215,325	2.00	107,663	
Subtotal Academic Instruction		215,325	0	0	0	0	0	0	215,325	0	215,325	2.00	107,663	
TARGETED ACTIVITY														
TANF - State Funding	463	8,470	0	20,629	0	0	0	0	29,099	(29,099)	0	0.00	0	
Contractor Safety	001	64,887	0	0	0	0	0	0	64,887	(95,845)	(30,959)	0.00	(30,959)	
Motorcycle Education	006 008	12,221	0	0	0	0	0	0	12,221	(8,550)	3,671	0.00	3,671	
Dropout Recovery		16	0	0	0	0	0	0	16	0	16	0.00	16	
Subtotal Targeted Activity		85,593	0	20,629	0	0	0	0	106,223	(133,494)	(27,271)	0.00	(27,271)	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	0	137,085	0	0	0	0	0	137,085	(137,085)	0	0.00	0	
Carl Perkins Supplemental Grants	424	0	0	10,090	0	0	0	0	10,090	(10,090)	0	0.00	0	
Tech Centers That Work	429	8,583	0	0	0	0	0	0	8,583	(8,583)	0	0.00	0	
TANF (Work Prep)	452	184	0	65,136	0	0	0	0	65,320	(65,320)	(0)	1.00	(0)	
Subtotal Federally Funded Activity		8,767	137,085	75,227	0	0	0	0	221,079	(221,078)	0	1.00	-	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,382,829	321,135	1,769,381	343,696	1,083,569	133,938	1,445,850	0	8,480,399	(762,684)	7,717,715	47.03	164,102
BOND FUND														
Capital Outlay									0	0	0			
BUILDING FUND														
Capital Outlay									747,776	0	747,776			
GENERAL FUND														
Capital Outlay									681,056	0	681,056			
OK Education Lottery	469								150,000	0	150,000			
Non-Program Charges														
Election Services									22,319	0	22,319			
Legal Services									7,767	0	7,767			
Food Service Enterprise									268,383	(133,570)	134,813			
Revaluation Services									142,167	0	142,167			
Retirement Incentive									13,165	0	13,165			
Petty Cash									200	0	200			
TOTAL EXPENDITURES									10,513,232	(896,254)	9,616,978			

SOUTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	93,330	7,225	18,407	9,039	25,503	10,698	25,804	7	190,012	(7,377)	182,635	1.00	182,635
Maintenance/Operations - 722	135,677	7,225	18,407	9,039	25,503	8,869	25,804	7	230,531	(1,206)	229,324	1.00	229,324
Business, Management & Administration - 1704													
Administrative Support - 740	77,171	7,225	18,407	9,039	25,503	9,555	25,804	7	172,711	(12,371)	160,340	1.00	160,340
Health Science - 1708													
Therapeutic Services - 784	408,291	40,461	103,079	50,617	142,814	21,624	144,504	39	911,429	(68,174)	843,255	5.60	150,581
Human Services - 1710													
Personal Care Services - 804	108,557	7,225	18,407	9,039	25,503	11,892	25,804	7	206,434	(21,568)	184,866	1.00	184,866
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	88,133	7,225	18,407	9,039	25,503	5,360	25,804	7	179,477	(13,847)	165,630	1.00	165,630
Science & Mathematics - 851	127,473	7,225	18,407	9,039	25,503	16,094	25,804	7	229,553	(1,014)	228,539	1.00	228,539
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	332,040	31,791	80,991	39,771	112,211	5,478	113,539	31	715,851	(108,258)	607,593	4.40	138,089
Automotive Service - 862	86,376	7,225	18,407	9,039	25,503	17,916	25,804	7	190,276	(7,206)	183,070	1.00	183,070
Subtotal Pathway Instruction	1,457,048	122,828	312,919	153,659	433,543	107,486	438,672	120	3,026,273	(241,021)	2,785,253	17.00	163,838
Secondary Student Proration	41% 598,291	50,435	128,490	63,095	178,021	107,486	180,127	49	1,305,993				
Adult Student Proration	59% 858,758	72,392	184,429	90,564	255,522	0	258,545	70	1,720,280				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,457,048	122,828	312,919	153,659	433,543	107,486	438,672	120	3,026,273	(241,021)	2,785,253	17.00	163,838
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	441 50,063	0	81,836	10,847	30,603	0	30,965	8	204,322	(79,240)	125,082	1.20	104,235
Customized Training	433 44,763	0	0	11,570	32,643	0	33,029	9	122,014	(3,963)	118,051	1.28	92,228
Safety Training and Grants	448 6,196	0	0	2,621	7,396	0	7,483	2	23,698	(294)	23,404	0.29	80,703
Firefighter Training	444 1,950	0	0	90	255	0	258	0	2,554	(10)	2,543	0.01	254,339
Subtotal BIS Programs	102,972	0	81,836	25,128	70,897	0	71,736	20	352,588	(83,507)	269,081	2.78	96,792
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Business Development	435 71,210	0	0	10,847	30,603	0	30,965	8	143,633	(1,217)	142,416	1.20	118,680
Bid Assistance Center	436 71,588	0	0	10,847	30,603	0	30,965	8	144,011	(15,533)	128,478	1.20	107,065
Subtotal Business & Entrepreneur Svcs	142,798	0	0	21,693	61,206	0	61,930	17	287,644	(16,750)	270,894	2.40	112,873

SOUTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
TARGETED ACTIVITY														
TANF - State Funding	463	11,058	203	16,183	2,802	7,906	0	7,999	2	46,154	(314)	45,840	0.31	147,870
Adult Basic Education-state	319	10,532	0	0	2,260	6,376	0	6,451	2	25,621	(253)	25,367	0.25	101,469
Manufacturing Alliance	437	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Alternative Education Coop	85	5,799	0	0	0	0	0	0	0	5,799	(5,494)	305	0.00	305
Subtotal Targeted Activity		37,389	203	16,183	5,062	14,281	0	14,450	4	87,573	(6,062)	81,511	0.56	145,556
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	0	54,206	2,000	0	0	0	0	0	56,206	(56,206)	0	0.76	-
Carl Perkins Supplemental Grants	424	0	0	25,000	0	0	0	0	0	25,000	(25,000)	0	0.00	-
TANF (Work Prep)	452	40,052	46,876	83,374	0	0	0	0	0	170,301	(170,270)	31	1.65	19
Adult Basic Education-federal	731	18,256	0	11,473	1,444	0	0	0	0	31,173	(31,173)	0	0.75	-
Subtotal Federally Funded Activity		58,308	101,082	121,846	1,444	0	0	0	0	282,680	(282,649)	31	3.16	10
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,798,516	224,112	532,784	206,986	579,927	107,486	586,788	160	4,036,759	(629,988)	3,406,770	25.90	131,536
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										0	0	0		
GENERAL FUND														
Capital Outlay										32,792	0	32,792		
OK Education Lottery	469									0	0	0		
Non-Program Charges														
Election Services										7	0	7		
Legal Services										3,876	0	3,876		
Revaluation Services										25,000	0	25,000		
Petty Cash										400	(400)	0		
Financial Aid Pass-Through														
PELL	474									120,325	(120,325)	0		
Resale Accounts														
Book Store										61,201	(100,075)	(38,874)		
TOTAL EXPENDITURES										4,280,360	(850,788)	3,429,572		

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720	96,326	13,341	46,802	12,123	39,001	3,607	35,767	8,028	254,995	(21,676)	233,318	1.20	194,432	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	120,683	11,117	39,002	10,103	32,501	10,832	29,806	6,690	260,733	(7,237)	253,496	1.00	253,496	
Business, Management & Administration - 1704														
Administrative Support - 740	72,463	11,117	39,002	10,103	32,501	0	29,806	6,690	201,681	(9,414)	192,266	1.00	192,266	
General Management - 743	107,403	22,235	78,003	20,205	65,001	5,080	59,612	13,379	370,919	(8,882)	362,038	2.00	181,019	
Health Science - 1708														
Therapeutic Services - 784	850,826	105,615	370,514	95,976	308,757	12,794	283,157	63,551	2,091,190	(321,027)	1,770,163	9.50	186,333	
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	202,645	22,235	78,003	20,205	65,001	14,007	59,612	13,379	475,088	(29,572)	445,515	2.00	222,758	
Human Services - 1710														
Early Childhood Development & Services - 802	80,077	12,229	42,902	11,113	35,751	14,299	32,787	7,359	236,515	(7,660)	228,855	1.10	208,050	
Personal Care Services - 804	171,014	24,458	85,803	22,226	71,502	16,298	65,573	14,717	471,591	(47,357)	424,234	2.20	192,834	
Information Technology - 1711														
Network Systems - 812	97,738	13,341	46,802	12,123	39,001	12,638	35,767	8,028	265,438	(6,596)	258,842	1.20	215,701	
Manufacturing - 1713														
Maintenance, Installation & Repair - 832	118,008	11,117	39,002	10,103	32,501	14,294	29,806	6,690	261,520	(16,282)	245,238	1.00	245,238	
Production - 834	102,261	11,117	39,002	10,103	32,501	9,427	29,806	6,690	240,906	(10,706)	230,199	1.00	230,199	
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneur - 844	85,275	11,117	39,002	10,103	32,501	8,266	29,806	6,690	222,759	(4,228)	218,531	1.00	218,531	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	263,908	22,235	78,003	20,205	65,001	14,455	59,612	13,379	536,798	(8,457)	528,342	2.00	264,171	
Science & Mathematics - 851	167,687	33,352	117,005	30,308	97,502	11,561	89,418	20,069	566,901	(12,685)	554,216	3.00	184,739	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	96,287	11,117	39,002	10,103	32,501	7,542	29,806	6,690	233,047	(17,485)	215,561	1.00	215,561	
Automotive Service - 862	168,605	23,346	81,903	21,216	68,252	12,024	62,593	14,048	451,987	(21,942)	430,045	2.10	204,783	
Subtotal Pathway Instruction	2,801,206	359,089	1,259,749	326,317	1,049,774	167,125	962,734	216,074	7,142,068	(551,209)	6,590,859	32.30	204,051	
Secondary Student Proration 58%	1,619,547	207,611	728,337	188,664	606,938	167,125	556,615	124,926	4,199,763					
Adult Student Proration 42%	1,181,659	151,478	531,411	137,653	442,836	0	406,119	91,149	2,942,305					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,801,206	359,089	1,259,749	326,317	1,049,774	167,125	962,734	216,074	7,142,068	(551,209)	6,590,859	32.30	204,051	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	229,141	47,801	44,799	48,089	154,704	0	141,877	31,842	698,253	(144,735)	553,518	4.76	116,285
Customized Training	433	614,925	0	0	13,942	44,851	0	41,132	9,232	724,082	(226,466)	497,616	1.38	360,591
Firefighter Training	444	2,000	0	0	303	975	0	894	201	4,373	(127)	4,246	0.03	141,537
Subtotal BIS Programs		846,067	47,801	44,799	62,334	200,530	0	183,903	41,275	1,426,708	(371,328)	1,055,380	6.17	171,050

TRI COUNTY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	0	73,761	0	12,123	39,001	0	35,767	8,028	168,679	(56,412)	112,267	1.20	93,556
Subtotal Business & Entrepreneur Svcs		0	73,761	0	12,123	39,001	0	35,767	8,028	168,679	(56,412)	112,267	1.20	93,556
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,647,273	480,651	1,304,548	400,774	1,289,304	167,125	1,182,404	265,376	8,737,455	(978,949)	7,758,506	39.67	195,576	
BOND FUND														
Capital Outlay									0	0	0			
BUILDING FUND														
Capital Outlay									1,814,249	0	1,814,249			
GENERAL FUND														
Capital Outlay									0	0	0			
OK Education Lottery	469								149,991	0	149,991			
Non-Program Charges														
Election Services									0	0	0			
Legal Services									7,120	0	7,120			
Revaluation Services									106,546	0	106,546			
Change Fund/copies									5,604	0	5,604			
Resale Accounts														
Livework									8,877	(48,840)	(39,963)			
Book Store									58,534	(1,001)	57,533			
Food Service									229,546	(139,682)	89,864			
Child Care Center									479,563	(345,981)	133,582			
TOTAL EXPENDITURES									11,597,485	(1,514,453)	10,083,033			

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>													
Architecture & Construction - 1702	419												
Construction - 720	612,654	155,372	354,333	19,110	346,562	82,938	277,693	0	1,848,662	(159,926)	1,688,737	6.20	272,377
Maintenance/Operations - 722	468,663	152,866	348,618	18,802	340,972	39,208	273,214	0	1,642,343	(166,728)	1,475,614	6.10	241,904
Arts, Audio/Video Tech & Communications - 1703													
Journalism & Broadcasting - 731	430,249	100,240	228,602	12,329	223,588	112,086	179,157	0	1,286,251	(53,906)	1,232,345	4.00	308,086
Printing Technology - 733	210,039	50,120	114,301	6,164	111,794	35,007	89,578	0	617,004	(49,871)	567,133	2.00	283,567
Visual Arts - 735	669,952	150,360	342,903	18,493	335,382	151,862	268,735	0	1,937,688	(59,150)	1,878,538	6.00	313,090
Business, Management & Administration - 1704													
Administrative Support - 740	91,830	25,060	57,151	3,082	55,897	12,715	44,789	0	290,524	(35,029)	255,496	1.00	255,496
Business Information Management - 744	306,296	75,180	171,452	9,247	167,691	10,677	134,367	0	874,909	(85,650)	789,259	3.00	263,086
Finance - 1706													
Accounting- 764	113,286	25,060	57,151	3,082	55,897	6,087	44,789	0	305,352	(32,776)	272,576	1.00	272,576
Health Science - 1708													
Diagnostic Services - 781	857,020	75,180	171,452	9,247	167,691	0	134,367	0	1,414,957	(162,224)	1,252,733	3.00	417,578
Therapeutic Services - 784	5,211,410	1,303,625	2,972,971	160,338	2,907,763	687,012	2,329,931	0	15,573,049	(1,352,778)	14,220,272	52.02	273,362
Hospitality & Tourism - 1709													
Lodging - 790	129,324	27,566	62,866	3,390	61,487	6,125	49,268	0	340,026	(19,092)	320,934	1.10	291,759
Restaurant Food & Beverage Services - 792	350,154	80,192	182,882	9,863	178,870	73,428	143,325	0	1,018,715	(59,428)	959,287	3.20	299,777
Travel & Tourism - 793	65,000	25,060	57,151	3,082	55,897	13,910	44,789	0	264,889	(14,550)	250,339	1.00	250,339
Human Services - 1710													
Early Childhood Development & Services - 802	205,073	50,120	114,301	6,164	111,794	63,605	89,578	0	640,636	(12,418)	628,218	2.00	314,109
Personal Care Services - 804	736,244	200,481	457,204	24,658	447,176	152,744	358,313	0	2,376,820	(234,434)	2,142,387	8.00	267,798
Information Technology - 1711													
Information Support & Service - 810	170,897	52,626	120,016	6,473	117,384	33,974	94,057	0	595,426	(68,593)	526,834	2.10	250,873
Network Systems - 812	600,364	150,360	342,903	18,493	335,382	92,932	268,735	0	1,809,170	(178,098)	1,631,072	6.00	271,845
Programming & Software Development - 813	76,250	50,120	114,301	6,164	111,794	22,842	89,578	0	471,050	(17,006)	454,044	2.00	227,022
Web & Digital Communications - 814	298,920	146,100	333,188	17,969	325,880	83,962	261,121	0	1,467,140	(77,655)	1,389,485	5.83	238,334
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	179,161	50,120	114,301	6,164	111,794	60,931	89,578	0	612,050	(12,418)	599,632	2.00	299,816
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	113,697	25,060	57,151	3,082	55,897	14,669	44,789	0	314,344	(35,404)	278,940	1.00	278,940
Manufacturing Production Process Development - 833	145,000	80,192	182,882	9,863	178,870	25,080	143,325	0	765,212	(87,100)	678,112	3.20	211,910
Production - 834	569,213	135,324	308,613	16,644	301,844	34,220	241,861	0	1,607,720	(234,181)	1,373,539	5.40	254,359
Welding & Metal Fabrication - 835	544,917	160,384	365,763	19,726	357,741	81,032	286,650	0	1,816,215	(167,048)	1,649,167	6.40	257,682
Manufacturing Academy - 837	90,614	25,060	57,151	3,082	55,897	17,655	44,789	0	294,249	(6,209)	288,040	1.00	288,040
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	103,900	25,060	57,151	3,082	55,897	27,934	44,789	0	317,812	(8,294)	309,518	1.00	309,518
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,269,115	410,985	937,269	50,549	916,711	460,745	734,542	0	4,779,916	(115,486)	4,664,430	16.40	284,416
Science & Mathematics - 851	292,873	80,192	182,882	9,863	178,870	80,672	143,325	0	968,678	(19,869)	948,809	3.20	296,503
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	943,322	230,553	525,785	28,357	514,253	39,407	412,060	0	2,693,736	(328,718)	2,365,017	9.20	257,067
Automotive Collision Repair - 861	199,205	50,120	114,301	6,164	111,794	58,390	89,578	0	629,552	(24,701)	604,852	2.00	302,426
Automotive Service - 862	857,629	255,613	582,935	31,439	570,150	161,610	456,849	0	2,916,224	(217,501)	2,698,723	10.20	264,581
Facility & Mobile Equipment Maintenance - 863	184,411	50,120	114,301	6,164	111,794	24,862	89,578	0	581,231	(78,065)	503,166	2.00	251,583
Medium/Heavy Diesel Truck Repair - 865	101,208	25,060	57,151	3,082	55,897	22,671	44,789	0	309,858	(18,054)	291,805	1.00	291,805
Transportation Operations - 866	129,299	25,060	57,151	3,082	55,897	29,821	44,789	0	345,098	(6,209)	338,889	1.00	338,889
Subtotal Pathway Instruction	17,327,188	4,524,596	10,318,530	556,497	10,092,208	2,820,811	8,086,679	0	53,726,508	(4,198,567)	49,527,941	180.55	274,317
Secondary Student Proration	67%	11,581,773	3,024,313	6,897,072	371,971	6,745,795	2,820,811	5,405,267	0	36,847,003			
Adult Student Proration	33%	5,745,415	1,500,283	3,421,457	184,525	3,346,413	0	2,681,412	0	16,879,505			

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	315,385	0	0	6,164	111,794	0	89,578	0	522,922	(12,418)	510,504	2.00	255,252
Subtotal State Funded Dropout Recovery		315,385	0	0	6,164	111,794	0	89,578	0	522,922	(12,418)	510,504	2.00	255,252
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	17,642,573	4,524,596	10,318,530	562,661	10,204,002	2,820,811	8,176,257	0	54,249,430	(4,210,985)	50,038,445	182.55	274,108	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	2,885,883	0	0	99,494	1,804,356	0	1,445,793	0	6,235,527	(1,333,352)	4,902,174	32.28	151,864
Customized Industry Training	433	4,197,318	0	0	44,446	806,035	0	645,859	0	5,693,658	(1,101,594)	4,592,064	14.42	318,451
Safety Training and Grants	448	60,563	0	0	6,103	110,676	0	88,682	0	266,025	(12,294)	253,731	1.98	128,147
Firefighter Training	444	4,391	0	0	339	6,149	0	4,927	0	15,806	(683)	15,123	0.11	137,479
Training for Industry Programs	434	68,845	0	0	3,144	57,015	0	45,685	0	174,689	(6,333)	168,356	1.02	165,055
Training for Industry Growth	432	5,700	0	0	7,521	136,389	0	109,285	0	258,895	(15,150)	243,745	2.44	99,895
Subtotal BIS Programs		7,222,700	0	0	161,047	2,920,619	0	2,340,232	0	12,644,599	(2,469,406)	10,175,193	52.25	194,741
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	295,319	0	0	7,397	134,153	0	107,494	0	544,363	(14,902)	529,462	2.40	220,609
Bid Assistance Center	436	214,209	0	0	3,699	67,076	0	53,747	0	338,731	(43,125)	295,607	1.20	246,339
Subtotal Business & Entrepreneur Svcs		509,528	0	0	11,096	201,229	0	161,241	0	883,095	(58,026)	825,068	3.60	229,186
<u>TARGETED ACTIVITY</u>														
Aerospace Academy		98,077	0	0	3,082	55,897	0	44,789	0	201,845	(6,209)	195,636	1.00	195,636
Health Certification		294,724	0	0	3,699	67,076	0	53,747	0	419,246	(7,451)	411,795	1.20	343,163
Broker Agent		213,008	0	0	3,699	67,076	0	53,747	0	337,530	(7,451)	330,080	1.20	275,066
Success Centers		419,352	0	0	21,421	388,484	0	311,285	0	1,140,542	(43,152)	1,097,390	6.95	157,898
NAC - local		80,911	0	0	0	0	0	0	0	80,911	0	80,911	0.00	80,911
TCC - Carl Perkins		0	0	23,441	0	0	0	0	0	23,441	0	23,441	0.00	23,441
NEW PROGRAMS START UP		42,072	0	0	0	0	0	0	0	42,072	0	42,072	0.00	42,072
Subtotal Targeted Activity		1,148,144	0	23,441	31,901	578,534	0	463,568	0	2,245,588	(64,263)	2,181,325	10.35	210,756
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	559,050	91,882	0	0	0	0	0	650,932	(600,066)	50,866	5.00	10,173
Forensic Education	484	1,956	0	0	0	0	0	0	0	1,956	(1,500)	456	0.00	456
TANF (Work Prep)	452/463	56,491	134,175	103,580	0	0	0	0	0	294,247	(288,851)	5,396	1.50	3,597
Subtotal Federally Funded Activity		58,448	693,225	195,462	0	0	0	0	0	947,135	(890,417)	56,718	6.50	8,726
TOTAL INSTRUCTION & ACTIVITY EXPENSE	26,581,393	5,217,821	10,537,433	766,705	13,904,385	2,820,811	11,141,298	0	70,969,847	(7,693,097)	63,276,750	255.25	247,901	
BOND FUND														
Capital Outlay									0	0	0			
BUILDING FUND														
Capital Outlay									13,625,143	(84,298)	13,540,845			

TULSA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
GENERAL FUND													
<u>Capital Outlay</u>									130,618	0	130,618		
<u>OK Education Lottery</u>									142,415	0	142,415		
<u>Non-Program Charges</u>													
Election Services									35,000	0	35,000		
Legal Services									150,000	0	150,000		
Revaluation Services									378,351	0	378,351		
OSSM									0	0	0		
Strategic Planning									0	0	0		
Skyline/TCC									309,330	(487,575)	(178,245)		
Capitalized Software									20,112	0	20,112		
<u>Financial Aid Pass-Through</u>													
PELL									1,777,559	(2,065,096)	(287,537)		
HAAS									518	(20,000)	(19,482)		
SEOG									30,584	(24,467)	6,117		
OTAG									75,275	(78,441)	(3,166)		
Otha Grimes									6,200	(5,500)	700		
<u>Resale Accounts</u>													
Livework									14,617	(23,704)	(9,087)		
Book Store									312,292	(439,835)	(127,543)		
Food Service									2,412,568	(1,268,726)	1,143,842		
Carpentry House									0	0	0		
Adult Day Services									0	0	0		
Child Care Center									468,811	(139,809)	329,002		
Conference Center									176,866	(72,861)	104,005		
<u>Development Projects</u>													
Network Upgrade									725,390	0	725,390		
Information Assurance									357,793	0	357,793		
VRIP									881,587	0	881,587		
TOTAL EXPENDITURES									93,000,875	(12,403,409)	80,597,466		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Maintenance/Operations - 722		155,380	10,411	41,505	20,944	61,222	67,843	43,961	1,618	402,884	(14,404)	388,480	2.00	194,240
Business, Management & Administration - 1704														
Administrative Support - 740		78,898	5,206	20,752	10,472	30,611	28,897	21,980	809	197,626	(15,344)	182,283	1.00	182,283
Health Science - 1708														
Support Services - 783		129,107	10,411	41,505	20,944	61,222	92,444	43,961	1,618	401,212	(4,443)	396,769	2.00	198,385
Therapeutic Services - 784		441,978	36,023	143,606	72,467	211,829	0	152,105	5,598	1,063,607	(117,558)	946,048	6.92	136,712
Information Technology - 1711														
Information Support & Service - 810		69,866	5,206	20,752	10,472	30,611	13,360	21,980	809	173,057	(4,504)	168,553	1.00	168,553
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		150,063	10,411	41,505	20,944	61,222	23,996	43,961	1,618	353,720	(4,443)	349,277	2.00	174,638
Subtotal Pathway Instruction		1,025,292	77,669	309,624	156,245	456,717	226,540	327,949	12,071	2,592,107	(160,697)	2,431,410	14.92	162,963
Secondary Student Proration	59%	606,322	45,931	183,101	92,398	270,087	226,540	193,937	7,138	1,625,453				
Adult Student Proration	41%	418,970	31,738	126,523	63,847	186,631	0	134,011	4,932	966,654				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,025,292	77,669	309,624	156,245	456,717	226,540	327,949	12,071	2,592,107	(160,697)	2,431,410	14.92	162,963
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	67,485	0	105,975	12,671	37,039	0	26,596	979	250,746	(61,077)	189,669	1.21	156,751
Customized Training	433	38,244	0	0	22,306	65,202	0	46,818	1,723	174,293	(29,339)	144,954	2.13	68,053
Safety Training and Grants	448	4,143	0	0	1,257	3,673	0	2,638	97	11,808	(267)	11,541	0.12	96,176
Firefighter Training	444	10,452	0	0	1,257	3,673	0	2,638	97	18,117	(267)	17,850	0.12	148,751
Subtotal BIS Programs		120,324	0	105,975	37,490	109,588	0	78,690	2,896	454,963	(90,950)	364,014	3.58	101,680
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	70,222	0	0	12,567	36,733	0	26,377	971	146,869	(2,666)	144,203	1.20	120,169
Subtotal Business & Entrepreneur Svcs		70,222	0	0	12,567	36,733	0	26,377	971	146,869	(2,666)	144,203	1.20	120,169
<u>ACADEMIC INSTRUCTION</u>														
Math	175	67,593	0	0	0	0	0	0	0	67,593	0	67,593	1.00	67,593
Subtotal Academic Instruction		67,593	0	0	0	0	0	0	0	67,593	0	67,593	1.00	67,593
<u>TARGETED ACTIVITY</u>														
STEM Club		15,752	0	0	0	0	0	0	0	15,752	0	15,752	0.00	15,752
Subtotal Targeted Activity		15,752	0	0	0	0	0	0	0	15,752	0	15,752	0.00	15,752

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	421	0	36,804	11,311	0	0	0	0	48,115	(28,094)	20,021	0.50	40,042
Carl Perkins Supplemental Grants	424	53,267	0	0	0	0	0	0	53,267	(50,000)	3,267	0.00	3,267
Tech Centers That Work	429	0	0	11,960	0	0	0	0	11,960	(10,974)	986	0.00	986
Subtotal Federally Funded Activity		53,267	36,804	23,271	0	0	0	0	113,342	(89,068)	24,274	0.50	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,352,451	114,473	438,870	206,302	603,038	226,540	433,015	15,938	3,390,626	(343,381)	3,047,246	21.20	143,738
BOND FUND													
<u>Capital Outlay</u>									28,000	0	28,000		
BUILDING FUND													
<u>Capital Outlay</u>									93,307	0	93,307		
GENERAL FUND													
<u>Capital Outlay</u>									8,341	(5,944)	2,397		
<u>OK Education Lottery</u>	469								149,586	0	149,586		
<u>Non-Program Charges</u>													
Election Services									40	0	40		
Legal Services									4,773	0	4,773		
Revaluation Services									9,497	0	9,497		
OSSM	115								0	0	0		
Petty Cash									200	(175)	25		
Miscellaneous									2,695	0	2,695		
<u>Financial Aid Pass-Through</u>													
PELL	474								84,812	(86,542)	(1,730)		
<u>Resale Accounts</u>													
Livework									207	(1,896)	(1,689)		
Book Store									68,442	(73,284)	(4,842)		
TOTAL EXPENDITURES									3,840,525	(511,222)	3,329,303		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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	
<u>CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT</u>														
Architecture & Construction - 1702	419													
Construction - 720		72,725	12,306	29,496	8,014	60,203	16,192	41,176	0	240,111	(4,381)	235,730	1.00	235,730
Maintenance/Operations - 722		79,834	12,306	29,496	8,014	60,203	12,344	41,176	0	243,372	(4,381)	238,991	1.00	238,991
Business, Management & Administration - 1704														
Administrative Support - 740		155,704	24,611	58,992	16,028	120,405	8,330	82,353	0	466,423	(19,331)	447,092	2.00	223,546
Education & Training - 1705														
Teaching & Training - 752		70,182	12,306	29,496	8,014	60,203	4,138	41,176	0	225,514	(2,569)	222,946	1.00	222,946
Health Science - 1708														
Therapeutic Services - 784		722,903	102,137	244,816	66,517	499,681	33,349	341,763	0	2,011,167	(136,608)	1,874,558	8.30	225,850
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		147,069	12,306	29,496	8,014	60,203	34,687	41,176	0	332,951	(3,294)	329,657	1.00	329,657
Human Services - 1710														
Personal Care Services - 804		172,511	24,611	58,992	16,028	120,405	44,176	82,353	0	519,076	(29,228)	489,848	2.00	244,924
Information Technology - 1711														
Information Support & Service - 810		80,092	12,306	29,496	8,014	60,203	18,606	41,176	0	249,892	(9,847)	240,045	1.00	240,045
Web & Digital Communications - 814		130,253	24,611	58,992	16,028	120,405	23,447	82,353	0	456,089	(6,170)	449,918	2.00	224,959
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		76,286	12,306	29,496	8,014	60,203	6,717	41,176	0	234,197	(3,910)	230,287	1.00	230,287
Manufacturing - 1713														
Welding & Metal Fabrication - 835		106,836	12,306	29,496	8,014	60,203	31,046	41,176	0	289,076	(4,989)	284,088	1.00	284,088
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		168,915	24,611	58,992	16,028	120,405	70,891	82,353	0	542,195	(1,512)	540,684	2.00	270,342
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		97,280	12,306	29,496	8,014	60,203	18,054	41,176	0	266,528	(5,958)	260,570	1.00	260,570
Automotive Service - 862		85,424	12,306	29,496	8,014	60,203	24,205	41,176	0	260,824	(7,971)	252,853	1.00	252,853
Facility & Mobile Equipment Maintenance - 863		75,247	12,306	29,496	8,014	60,203	25,102	41,176	0	251,543	(7,744)	243,799	1.00	243,799
Medium/Heavy Diesel Truck Repair - 865		70,212	12,306	29,496	8,014	60,203	23,322	41,176	0	244,729	(2,070)	242,659	1.00	242,659
Subtotal Pathway Instruction		2,311,473	335,946	805,239	218,784	1,643,528	394,605	1,124,113	0	6,833,688	(249,963)	6,583,725	27.30	241,162
Secondary Student Proration	53%	1,226,672	178,283	427,331	116,106	872,201	394,605	596,554	0	3,811,751				
Adult Student Proration	47%	1,084,801	157,663	377,908	102,678	771,327	0	527,559	0	3,021,937				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,311,473	335,946	805,239	218,784	1,643,528	394,605	1,124,113	0	6,833,688	(249,963)	6,583,725	27.30	241,162
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	181,763	0	296,815	35,182	264,289	0	180,764	0	958,813	(210,846)	747,966	4.39	170,380
Customized Training	433	148,054	0	221,578	31,575	237,198	0	162,235	0	800,640	(68,754)	731,886	3.94	185,758
Safety Training and Grants	448	154,395	0	2,598	5,530	41,540	0	28,412	0	232,474	(66,299)	166,176	0.69	240,834
Firefighter Training	444	6,225	0	0	160	1,204	0	824	0	8,413	(15)	8,398	0.02	419,887
Subtotal BIS Programs		490,437	0	520,991	72,447	544,231	0	372,234	0	2,000,339	(345,914)	1,654,425	9.04	183,012
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	79,958	0	0	9,617	72,243	0	49,412	0	211,229	(907)	210,322	1.20	175,269
Subtotal Business & Entrepreneur Svcs		79,958	0	0	9,617	72,243	0	49,412	0	211,229	(907)	210,322	1.20	175,269

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2016

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
<u>ACADEMIC INSTRUCTION</u>													
Applied Math	175	173,181	0	0	0	0	0	0	173,181	0	173,181	2.00	86,591
Subtotal Academic Instruction		173,181	0	0	0	0	0	0	173,181	0	173,181	2.00	86,591
<u>TARGETED ACTIVITY</u>													
TANF - State Funding	463	11,775	0	17,587	0	0	0	0	29,362	0	29,362	0.00	29,362
State Regents Grant Teach Okla	4	1,795	0	0	0	0	0	0	1,795	0	1,795	0.00	1,795
Bid Assistance Consortium member	136	8,333	0	0	0	0	0	0	8,333	0	8,333	0.00	8,333
ODCTE Counselor Group Grant	3	0	250	0	0	0	0	0	250	0	250	0.00	250
Delta Dental private grant	299	5,240	0	0	0	0	0	0	5,240	0	5,240	0.00	5,240
Subtotal Targeted Activity		27,143	250	17,587	0	0	0	0	44,980	0	44,980	0.00	44,980
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	0	63,264	79,081	0	0	0	0	142,345	(113,538)	28,807	1.66	17,354
TANF (Work Prep)	452	3,143	0	71,339	0	0	0	0	74,482	(74,482)	(0)	1.02	(0)
Subtotal Federally Funded Activity		3,143	63,264	150,420	0	0	0	0	216,827	(188,020)	28,807	2.68	10,749
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,085,335	399,460	1,494,237	300,848	2,260,002	394,605	1,545,758	0	9,480,245	(784,804)	8,695,441	42.22	205,955
BOND FUND													
<u>Capital Outlay</u>									0	0	0		
BUILDING FUND													
<u>Capital Outlay</u>									230,891	(1,472)	229,419		
GENERAL FUND													
<u>Capital Outlay</u>									358,811	0	358,811		
<u>OK Education Lottery</u>	469								0	0	0		
<u>Non-Program Charges</u>													
Election Services									14	0	14		
Legal Services									12,162	0	12,162		
Revaluation Services									89,803	0	89,803		
PR Reimb Correcting Entry									887	(954)	(67)		
Petty Cash									1,000	(1,000)	0		
<u>Resale Accounts</u>													
Livework									8,485	(24,422)	(15,937)		
Book Store									200,491	(184,630)	15,861		
Food Service									238,333	(101,469)	136,864		
TOTAL EXPENDITURES									10,621,122	(1,098,751)	9,522,371		