OKLAHOMA
TECHNOLOGY CENTERS

FY17

Expenditure & Cost Reports

Table of Contents

- **EXPENDITURES by FUNCTION**
- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION and ENROLLMENT by SITE**
- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION and ENROLLMENT by PROJECT TYPE**

BUSINESS AND INDUSTRY SERVICES (BIS)

Includes Compiled Data For:

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

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careertech

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OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY

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. Also, include department chairpersons who teach for any portion of time. Tuition/transfer fees paid to other LEAs would be included 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.

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INSDUSTRY SERVICES (BIS) - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER DISTRICT	Classroom Activity	Guidance and Counseling	Instruc-tional Support	General Admin.	General Support	Student Transport.	Operation of Plant	Other Services	Total Expenditures	Total Adjustments	Net Cost
Autry Technology Center	1,376,457	0	841,011	106,722	456,749	0	351,785	0	3,132,724	-563,956	2,568,768
Caddo Kiowa Technology Center	657,471	0	90,950	83,766	472,405	0	441,704	35,856	1,782,152	-410,916	1,371,236
Canadian Valley Technology Center	1,909,588	0	1,324,605	269,773	750,393	0	1,006,965	8,107	5,269,431	-777,707	4,491,724
Central Tech	1,374,364	0	835,504	106,746	315,690	0	712,671	619	3,345,594	-980,416	2,365,178
Chisholm Trail Technology Center	84,041	0	130,816	23,453	46,316	0	40,619	0	325,245	-77,267	247,977
Eastern Oklahoma County Techonlogy Center	336,047	0	367,178	82,860	161,827	0	373,499	8,983	1,330,395	-161,576	1,168,819
Francis Tuttle Technology Center	2,634,639	353,168	1,147,257	148,702	1,469,341	0	1,658,573	0	7,411,681	-1,569,575	5,842,106
Gordon Cooper Technology Center	725,438	0	951,489	136,927	497,881	0	1,102,275	51,995	3,466,005	-556,457	2,909,548
Great Plains Technology Center	1,308,951	78,708	805,266	118,198	530,334	0	564,958	738	3,407,153	-984,700	2,422,453
Green Country Technology Center	185,674	0	0	53,594	71,454	0	162,527	0	473,249	-97,450	375,799
High Plains Technology Center	575,005	0	501,851	81,363	348,011	0	283,352	2,149	1,791,731	-312,508	1,479,223
Indian Capital Technology Center	576,478	0	652,895	102,639	374,370	0	379,156	45,352	2,130,890	-277,734	1,853,156
Kiamichi Tech Center	763,703	0	1,587,698	136,885	562,304	0	952,062	204	4,002,856	0	4,002,856
Meridian Technology Center	906,828	0	879,362	80,583	481,179	0	351,740	0	2,699,692	-529,918	2,169,774
Metro Technology Center	895,027	0	1,479,982	113,755	733,348	0	894,317	13,434	4,129,862	-1,001,694	3,128,168
Mid-america Technology Center	781,823	0	456,730	50,668	149,263	0	297,352	0	1,735,836	-409,514	1,326,322
Mid-del Technology Center	421,665	0	487,119	180,527	101,627	0	58,994	8,573	1,258,504	-135,441	1,123,063
Moore Norman Technology Center	3,665,557	0	415,484	356,328	1,872,260	0	2,036,526	129,892	8,476,047	-1,041,129	7,434,917
Northeast Technology Center	560,656	0	2,216,225	114,590	352,838	0	685,717	0	3,930,025	-531,490	3,398,535
Northwest Technology Center	402,500	0	368,040	71,364	168,202	0	148,307	0	1,158,414	-188,574	969,840
Pioneer Technology Center	455,121	0	563,702	75,203	198,230	0	190,739	159	1,483,155	-417,606	1,065,548
Pontotoc Technology Center	702,993	0	0	70,260	227,864	0	459,683	0	1,460,799	-261,598	1,199,201
Red River Tech Center	308,724	0	363,934	63,675	199,982	0	252,182	0	1,188,498	-176,454	1,012,044
Southern Oklahoma Technology Center	244,193	0	676,855	106,052	314,524	0	381,265	0	1,722,888	-203,732	1,519,156
Southwest Technology Center	142,504	0	83,703	29,252	80,041	0	94,052	29	429,580	-76,444	353,136
Tri County Technology Center	864,134	49,970	38,445	59,070	211,615	0	182,717	41,750	1,447,700	-586,103	861,597
Tulsa Technology Center	7,520,490	0	0	184,083	3,664,121	0	3,596,470	0	14,965,163	-2,759,821	12,205,342
Wes Watkins Tech Center	110,725	0	107,065	34,366	92,877	0	75,117	905	421,054	-44,632	376,422
Western Technology Center	484,945	0	495,747	69,966	592,579	0	377,463	0	2,020,700	-400,004	1,620,696
Total Expenditures:	30,975,740	481,847	17,868,910	3,111,372	15,497,624	0	18,112,785	348,745	86,397,024	-15,534,418	70,862,605
Average for 29 Technology Center Districts:	1,068,129	16,615	616,169	107,289	534,401	0	624,579	12,026	2,979,208	-535,670	2,443,538
% of Total Expenditures:	35.9%	0.6%	20.7%	3.6%	17.9%	0.0%	21.0%	0.4%			

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

OKLAHOMA TECHNOLOGY CENTERS

FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INDUSTRY SERVICES (BIS) - COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT

TECHNOLOGY CENTER DISTRICT	NET ACTIVITY COST	NUMBER of FTE POSITIONS	NUMBER of ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Autry Technology Center	$2,568,768	17.41	25,944	$147,556	$99.01
Caddo Kiowa Technology Center	$1,371,236	15.48	6,491	$88,581	$211.25
Canadian Valley Technology Center	$4,491,724	27.30	36,910	$164,515	$121.69
Central Tech	$2,365,178	23.38	23,676	$101,162	$99.90
Chisholm Trail Technology Center	$247,977	1.30	3,888	$190,752	$63.78
Eastern Oklahoma County Techonlogy Center	$1,168,819	5.95	5,161	$196,440	$226.47
Francis Tuttle Technology Center	$5,842,106	50.93	64,294	$114,709	$90.87
Gordon Cooper Technology Center	$2,909,548	23.36	16,521	$124,553	$176.11
Great Plains Technology Center	$2,422,453	22.36	13,637	$108,339	$177.64
Green Country Technology Center	$375,799	5.23	9,309	$71,854	$40.37
High Plains Technology Center	$1,479,223	9.01	9,321	$164,176	$158.70
Indian Capital Technology Center	$1,853,156	20.09	15,105	$92,243	$122.69
Kiamichi Tech Center	$4,002,856	36.01	31,837	$111,160	$125.73
Meridian Technology Center	$2,169,774	16.05	17,581	$135,188	$123.42
Metro Technology Center	$3,128,168	13.66	15,567	$229,002	$200.95
Mid-america Technology Center	$1,326,322	11.13	12,680	$119,177	$104.60
Mid-del Technology Center	$1,123,063	13.39	7,814	$83,873	$143.72
Moore Norman Technology Center	$7,434,917	48.65	40,524	$152,825	$183.47
Northeast Technology Center	$3,398,535	16.37	30,555	$207,653	$111.23
Northwest Technology Center	$969,840	7.46	14,070	$130,005	$68.93
Pioneer Technology Center	$1,065,548	8.42	10,845	$126,550	$98.25
Pontotoc Technology Center	$1,199,201	7.36	3,817	$163,024	$314.17
Red River Tech Center	$1,012,044	12.49	9,936	$81,028	$101.86
Southern Oklahoma Technology Center	$1,519,156	13.53	17,976	$112,281	$84.51
Southwest Technology Center	$353,136	3.23	3,583	$109,330	$98.56
Tri County Technology Center	$861,597	5.54	9,144	$155,579	$94.23
Tulsa Technology Center	$12,205,342	63.34	121,643	$192,696	$100.34
Wes Watkins Tech Center	$376,422	3.04	2,416	$123,823	$155.80
Western Technology Center	$1,620,696	8.80	7,945	$184,170	$203.99
TOTALS:	$70,862,605	510.26	588,190		
	Total Average for 29 Technology Center Districts:			*$138,875*	*$120.48*

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

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FY17 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INDUSTRY SERVICES (BIS) - COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT by PROJECT TYPE

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	NUMBER of ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Adult Career Development	$39,359,956	312.15	310,863	$126,092	$126.62
Customized Training	$21,289,805	115.98	106,768	$183,569	$199.40
EARN, Incubators, WorkKeys (IMPACT)	$244,431	0.02	19	$12,221,562	$12,864.80
Firefighter Training	$602,942	3.74	3,164	$161,426	$190.56
Safety Training and Grants	$5,582,051	37.64	163,227	$148,288	$34.20
Training for Industry Growth	$64,687	0.19	38	$335,416	$1,702.30
Training for Industry Programs	$3,718,732	40.54	4,111	$91,731	$904.58
TOTALS:	$70,862,605	510.26	588,190		

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