



OKLAHOMA
TECHNOLOGY CENTERS

FY18
Expenditure Report

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- **EXPENDITURE SUMMARY by PROGRAM LEVEL**
By District – Alphabetical Order

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OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION
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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.

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	85,335	11,941	37,944	8,584	31,223	4,511	20,620	0	200,159	(2,038)	198,121	1.00	198,121
Maintenance/Operations - 722	89,397	11,941	37,944	8,584	31,223	4,732	20,620	0	204,442	(18,275)	186,167	1.00	186,167
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	145,781	11,941	37,944	8,584	31,223	12,076	20,620	0	268,170	(1,016)	267,154	1.00	267,154
Business, Management & Administration - 1704													
Administrative Support - 740	88,520	11,941	43,326	8,584	31,223	2,984	20,620	0	207,199	(4,911)	202,288	1.00	202,288
Finance - 1706													
Business Finance - 761	102,121	11,941	43,326	8,584	31,223	1,582	20,620	0	219,397	(14,549)	204,848	1.00	204,848
Health Science - 1708													
Therapeutic Services - 784	1,286,569	164,785	523,625	118,455	430,884	31,635	284,562	0	2,840,515	(141,343)	2,699,172	13.80	195,592
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	82,066	11,941	37,944	8,584	31,223	6,589	20,620	0	198,967	(1,016)	197,951	1.00	197,951
Human Services - 1710													
Early Childhood Development & Services - 802	100,075	11,941	37,944	8,584	31,223	9,018	20,620	0	219,405	(886)	218,519	1.00	218,519
Personal Care Services - 804	162,758	23,882	75,888	17,167	62,447	12,460	41,241	0	395,843	(9,645)	386,198	2.00	193,099
Information Technology - 1711													
Network Systems - 812	216,331	23,882	86,653	17,167	62,447	10,157	41,241	0	457,878	(10,038)	447,840	2.00	223,920
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	110,994	11,941	37,944	8,584	31,223	5,416	20,620	0	226,722	(10,354)	216,369	1.00	216,369
Manufacturing Production Process Development - 833	127,954	11,941	37,944	8,584	31,223	2,904	20,620	0	241,171	(4,954)	236,217	1.00	236,217
Welding & Metal Fabrication - 835	141,262	11,941	37,944	8,584	31,223	10,779	20,620	0	262,353	(4,429)	257,924	1.00	257,924
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	92,313	11,941	37,944	8,584	31,223	7,707	20,620	0	210,333	(4,954)	205,380	1.00	205,380
Automotive Service - 862	106,743	11,941	37,944	8,584	31,223	6,990	20,620	0	224,046	(4,954)	219,092	1.00	219,092
Facility & Mobile Equipment Maintenance - 863	104,834	11,941	37,944	8,584	31,223	8,171	20,620	0	223,317	(754)	222,563	1.00	222,563
Subtotal Pathway Instruction	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	(234,113)	6,365,804	30.80	206,682
Secondary Student Proration 47%	1,432,600	173,143	560,319	124,463	452,739	137,711	298,995	0	3,179,969				
Adult Student Proration 53%	1,610,454	194,638	629,882	139,915	508,945		336,114	0	3,419,948				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,043,053	367,781	1,190,201	264,379	961,684	137,711	635,109	0	6,599,917	(234,113)	6,365,804	30.80	206,682

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	261,603	0	456,221	82,073	298,541	0	197,161	0	1,295,599	(228,041)	1,067,558	9.56	111,653
Customized Training	433	402,665	0	500,053	40,294	146,572	0	96,798	0	1,186,383	(243,925)	942,458	4.69	200,767
Safety Training and Grants	448	587,481	0	0	24,623	89,567	0	59,151	0	760,822	(217,092)	543,729	2.87	189,547
Firefighter Training	444	19,080	0	0	4,995	18,169	0	11,999	0	54,243	(8,375)	45,868	0.58	78,823
Training for Industry Programs	434	11,903	0	0	2,093	7,613	0	5,027	0	26,636	(184)	26,452	0.24	108,495
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	-	0	0.00	-
Subtotal BIS Programs		1,282,732	0	956,275	154,078	560,462	0	370,137	0	3,323,683	(697,618)	2,626,065	17.95	146,299
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	112,414	0	0	10,300	37,468	0	24,745	0	184,927	(1,434)	183,492	1.20	152,910
Business Development	435	318,966	0	0	30,901	112,405	0	74,234	0	536,506	(5,353)	531,153	3.60	147,542
Subtotal Business & Entrepreneur Svcs		431,380	0	0	41,202	149,873	0	98,978	0	721,432	(6,787)	714,645	4.80	148,884
<u>ACADEMIC INSTRUCTION</u>														
Math	175	41,067	0	0	0	0	0	0	0	41,067	-	41,067	0.50	82,134
Subtotal Academic Instruction		41,067	0	0	0	0	0	0	0	41,067	-	41,067	0.50	82,134
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	108,223	0	0	10,300	37,468	0	24,745	0	180,736	(904)	179,832	1.20	149,860
Teen Tech Academy	167	5,355	0	0	0	0	0	0	0	5,355	(3,520)	1,835	0.00	1,835
Strate Center Incubator	119	212,087	0	0	20,601	74,936	0	49,489	0	357,113	(29,987)	327,126	2.40	136,303
FIRST Robotics Grant	5	1,725	0	0	0	0	0	0	0	1,725	(1,725)	0	0.00	0
Local Perkins Consortium	419	0	15,480	0	0	0	0	0	0	15,480	-	15,480	0.00	15,480
Subtotal Targeted Activity		327,390	15,480	0	30,901	112,405	0	74,234	0	560,410	(36,136)	524,273	3.60	145,631
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	111,120	0	0	0	0	0	0	111,120	(111,120)	0	1.20	
Subtotal Federally Funded Activity		0	111,120	0	0	0	0	0	0	111,120	(111,120)	0	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,125,622	494,381	2,146,476	490,560	1,784,423	137,711	1,178,457	0	11,357,629	(1,085,774)	10,271,855	58.85	174,543

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									951,134	-	951,134		
GENERAL FUND													
<u>Capital Outlay</u>									134,055	(106)	133,948		
<u>Non-Program Charges</u>													
Election Services									53	-	53		
Legal Services									8,364	-	8,364		
Revaluation Services									66,027	-	66,027		
Refunds/Reimbursements									7,421	-	7,421		
<u>Financial Aid Pass-Through</u>													
PELL				474					248	(248)	0		
<u>Resale Accounts</u>													
Book Store									111,587	(89,710)	21,877		
Food Service & Livework									159,204	(32,559)	126,644		
ACD/BIS Resale									128,145	(107,845)	20,300		
<u>Development Projects</u>													
TOTAL EXPENDITURES									12,923,866	(1,316,242)	11,607,624		

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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	73,208	6,652	19,607	5,631	28,812	10,668	29,069	2,461	176,107	(13,398)	162,709	1.00	162,709
Maintenance/Operations - 722	80,080	6,652	19,607	5,631	28,812	12,696	29,069	2,461	185,008	(28,354)	156,654	1.00	156,654
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	154,875	6,652	19,607	5,631	28,812	24,352	29,069	2,461	271,459	(24,871)	246,587	1.00	246,587
Business, Management & Administration - 1704													
Administrative Support - 740	177,283	18,292	53,920	15,486	79,233	18,254	79,941	6,767	449,174	(63,247)	385,927	2.75	140,337
Health Science - 1708													
Therapeutic Services - 784	778,820	56,539	166,662	47,864	244,901	26,274	247,089	20,917	1,589,066	(252,605)	1,336,461	8.50	157,231
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	145,854	7,317	21,568	6,194	31,693	27,947	31,976	2,707	275,256	(18,906)	256,349	1.10	233,045
Human Services - 1710													
Early Childhood Development & Services - 802	99,836	7,982	23,529	6,757	34,574	15,264	34,883	2,953	225,779	(31,627)	194,151	1.20	161,793
Personal Care Services - 804	125,617	6,652	19,607	5,631	28,812	17,108	29,069	2,461	234,957	(44,918)	190,038	1.00	190,038
Information Technology - 1711													
Web & Digital Communications - 814	24,784	1,663	4,902	1,408	7,203	3,727	7,267	615	51,569	(1,308)	50,262	0.25	201,046
Manufacturing - 1713													
Welding & Metal Fabrication - 835	147,244	6,652	19,607	5,631	28,812	27,223	29,069	2,461	266,699	(28,230)	238,469	1.00	238,469
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	181,906	13,303	39,215	11,262	57,624	16,621	58,139	4,922	382,991	(10,461)	372,529	2.00	186,265
Science & Mathematics - 851	92,626	6,652	19,607	5,631	28,812	19,242	29,069	2,461	204,099	(5,231)	198,868	1.00	198,868
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	56,500	6,652	19,607	5,631	28,812	6,572	29,069	2,461	155,304	(14,512)	140,792	1.00	140,792
Automotive Service - 862	86,484	6,652	19,607	5,631	28,812	23,206	29,069	2,461	201,921	(19,815)	182,106	1.00	182,106
Facility & Mobile Equipment Maintenance - 863	84,329	0	0	0	0	0	0	0	84,329	-	84,329	0.00	84,329
Medium/Heavy Diesel Truck Repair - 865	84,329	6,652	19,607	5,631	28,812	5,769	29,069	2,461	182,330	(24,553)	157,777	1.00	157,777
Subtotal Pathway Instruction	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	(582,038)	4,354,011	24.80	175,565
Secondary Student Proration	43%	1,030,970	71,047	209,427	60,146	307,742	254,921	310,491	2,271,029				
Adult Student Proration	57%	1,362,802	93,914	276,835	79,505	406,793	410,427	34,744	2,665,020				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,393,773	164,961	486,262	139,651	714,534	254,921	720,918	61,028	4,936,049	(582,038)	4,354,011	24.80	175,565

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASSROOM ACTIVITY	GUIDANCE and 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	527,200	0	136,174	40,825	208,886	0	210,752	17,841	1,141,678	(680,483)	461,195	7.25	63,613
Customized Training	433	128,035	0	0	6,757	34,574	0	34,883	2,953	207,202	(6,277)	200,926	1.20	167,438
Safety Training and Grants	448	3,738	0	0	0	0	0	0	0	3,738	-	3,738	0.00	3,738
Firefighter Training	444	2,850	0	0	0	0	0	0	0	2,850	-	2,850	0.00	2,850
Subtotal BIS Programs		661,822	0	136,174	47,583	243,460	0	245,635	20,794	1,355,468	(686,760)	668,707	8.45	79,137
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	92,608	0	0	6,757	34,574	0	34,883	2,953	171,775	(6,277)	165,498	1.20	137,915
Business Development	435	165,259	0	0	13,515	69,148	0	69,766	5,906	323,595	(12,554)	311,041	2.40	129,600
Subtotal Business & Entrepreneur Svcs		257,867	0	0	20,272	103,723	0	104,649	8,859	495,370	(18,830)	476,540	3.60	132,372
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	11,431	0	0	0	0	0	0	0	11,431	-	11,431	0.00	11,431
TANF Welfare To Work - State Matching Funds	463	201	0	26,527	0	0	0	0	0	26,728	-	26,728	0.00	26,728
WASHITA VALLEY CAC - EARLY HEADSTART GRANT	779	128,534	0	0	22,524	115,247	0	116,277	9,843	392,426	(159,377)	233,049	4.00	58,262
KIOWA TRIBE EARLY HEADSTART GRANT	210	34,374	0	0	6,757	34,574	0	34,883	2,953	113,542	(40,639)	72,903	1.20	60,752
ABE - PROFESSIONAL DEVELOPMENT	60	389	0	0	0	0	0	0	0	389	(370)	19	0.00	19
Subtotal Targeted Activity		174,928	0	26,527	29,282	149,822	0	151,160	12,796	544,515	(200,386)	344,130	5.20	66,179
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	77,309	3,075	7,922	0	0	0	0	0	88,306	(88,306)	0	1.00	
Tech Centers That Work	429	0	0	11,132	0	0	0	0	0	11,132	(11,132)	0	0.00	
Bid Assistance Center - Federal	436	86,632	0	0	0	0	0	0	0	86,632	(11,708)	74,924	1.20	
TANF Welfare To Work - Federal Funds	452	19,730	0	114,220	0	0	0	0	0	133,950	(133,950)	0	2.30	
WIOA ABE	731	76,271	0	0	0	0	0	0	0	76,271	(76,271)	0	0.00	
Subtotal Federally Funded Activity		259,943	3,075	133,274	0	0	0	0	0	396,292	(321,367)	74,924	4.50	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,748,333	168,036	782,236	236,787	1,211,539	254,921	1,222,364	103,477	7,727,693	(1,809,381)	5,918,312	46.55	127,139

CADDO KIOWA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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>									65,187	-	65,187		
<u>Non-Program Charges</u>													
Legal Services 2317									2,883	-	2,883		
Revaluation Services 2518									39,917	-	39,917		
REFUND / MISC									971	-	971		
<u>Financial Aid Pass-Through</u>													
PELL	474								15,783	(575)	15,208		
Federal Work Study	476								0	(6,523)	(6,523)		
<u>Resale Accounts</u>													
Book Store									12,808	(63,662)	(50,854)		
Food Service									128,654	-	128,654		
Child Care Center									416,409	(119,020)	297,389		
<u>Development Projects</u>													
TOTAL EXPENDITURES									8,410,307	(1,999,161)	6,411,145		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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	525,446	41,585	209,894	41,328	139,792	6,810	49,233	475	1,014,563	(15,831)	998,732	4.00	249,683
Design/Pre-Construction - 721	190,980	10,396	52,473	10,332	34,948	2,491	12,308	119	314,048	(4,994)	309,055	1.00	309,055
Maintenance/Operations - 722	302,252	20,792	104,947	20,664	69,896	3,150	24,617	237	546,555	(2,146)	544,409	2.00	272,205
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	230,897	20,792	104,947	20,664	69,896	4,709	24,617	237	476,759	(8,050)	468,709	2.00	234,354
Business, Management & Administration - 1704													
Administrative Support - 740	233,023	20,792	104,947	20,664	69,896	4,284	24,617	237	478,461	(10,803)	467,658	2.00	233,829
Health Science - 1708													
Therapeutic Services - 784	2,311,814	222,480	1,122,932	221,105	747,888	16,098	263,398	2,540	4,908,253	(103,977)	4,804,276	21.40	224,499
Human Services - 1710													
Early Childhood Development & Services - 802	270,789	21,832	110,194	21,697	73,391	5,256	25,847	249	529,256	(2,506)	526,750	2.10	250,833
Personal Care Services - 804	400,601	32,228	162,668	32,029	108,339	5,221	38,156	368	779,610	(14,266)	765,344	3.10	246,885
Information Technology - 1711													
Information Support & Service - 810	126,981	10,396	52,473	10,332	34,948	1,456	12,308	119	249,014	(5,475)	243,539	1.00	243,539
Network Systems - 812	126,981	10,396	52,473	10,332	34,948	2,957	12,308	119	250,515	(4,044)	246,471	1.00	246,471
Web & Digital Communications - 814	212,849	20,792	104,947	20,664	69,896	6,132	24,617	237	460,134	(7,608)	452,526	2.00	226,263
Manufacturing - 1713													
Manufacturing Production Process Development - 833	0	10,396	52,473	10,332	34,948	2,006	12,308	119	122,583	(2,588)	119,995	1.00	119,995
Production - 834	238,231	20,792	104,947	20,664	69,896	2,496	24,617	237	481,880	(8,635)	473,245	2.00	236,623
Welding & Metal Fabrication - 835	419,865	31,189	157,420	30,996	104,844	7,507	36,925	356	789,102	(7,239)	781,863	3.00	260,621
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	107,248	10,396	52,473	10,332	34,948	2,382	12,308	119	230,207	(681)	229,527	1.00	229,527
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	507,201	41,585	209,894	41,328	139,792	6,203	49,233	475	995,711	-	995,711	4.00	248,928
Science & Mathematics - 851	290,871	31,189	157,420	30,996	104,844	5,872	36,925	356	658,473	-	658,473	3.00	219,491
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	164,778	12,475	62,968	12,398	41,938	0	14,770	142	309,470	(6,095)	303,375	1.20	252,812
Automotive Collision Repair - 861	284,192	20,792	104,947	20,664	69,896	4,962	24,617	237	530,307	(3,594)	526,714	2.00	263,357

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Automotive Service - 862		390,805	31,189	157,420	30,996	104,844	7,005	36,925	356	759,540	(11,071)	748,468	3.00	249,489
Facility & Mobile Equipment Maintenance - 863		134,113	10,396	52,473	10,332	34,948	1,590	12,308	119	256,280	(152)	256,128	1.00	256,128
Medium/Heavy Diesel Truck Repair - 865		93,651	10,396	52,473	10,332	34,948	3,062	12,308	119	217,289	(2,120)	215,169	1.00	215,169
Subtotal Pathway Instruction		7,563,567	663,280	3,347,805	659,182	2,229,684	101,649	785,270	7,572	15,358,010	(221,874)	15,136,136	63.80	237,244
Secondary Student Proration	69%	5,220,629	457,818	2,310,768	454,990	1,539,003	101,649	542,020	5,227	10,632,103				
Adult Student Proration	31%	2,342,938	205,462	1,037,037	204,192	690,681		243,250	2,346	4,725,907				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	347,112	0	0	20,664	69,896	0	24,617	237	462,526	(134,891)	327,635	2.00	163,818
Subtotal State Funded Dropout Recovery		347,112	0	0	20,664	69,896	0	24,617	237	462,526	(134,891)	327,635	2.00	163,818
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		7,910,680	663,280	3,347,805	679,846	2,299,580	101,649	809,887	7,810	15,820,536	(356,765)	15,463,772	65.80	235,012
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,278,623	0	765,176	178,020	602,154	0	212,072	2,045	3,038,091	(440,318)	2,597,772	17.23	150,770
Customized Training	433	574,883	0	554,463	78,730	266,304	0	93,789	904	1,569,074	(228,824)	1,340,250	7.62	175,886
Firefighter Training	444	6,277	0	0	723	2,446	0	862	8	10,316	-	10,316	0.07	147,378
Training for Industry Programs	434	15,280	0	0	2,790	9,436	0	3,323	32	30,861	-	30,861	0.27	114,300
Subtotal BIS Programs		1,875,063	0	1,319,639	260,263	880,341	0	310,046	2,990	4,648,342	(669,142)	3,979,200	25.19	157,967
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	147,014	0	0	12,398	41,938	0	14,770	142	216,262	-	216,262	1.20	180,218
Business Development	435	68,862	0	0	12,398	41,938	0	14,770	142	138,111	-	138,111	1.20	115,092
Subtotal Business & Entrepreneur Svcs		215,876	0	0	24,797	83,875	0	29,540	285	354,373	-	354,373	2.40	147,655

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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	476,268	0	0	0	0	0	0	0	476,268	-	476,268	5.00	95,254
Subtotal Academic Instruction		476,268	0	0	0	0	0	0	0	476,268	-	476,268	5.00	95,254
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	22,672	200	4,626	0	0	0	0	0	27,498	(27,367)	131	0.00	131
Virtual School	102	75,500	0	0	0	0	0	0	0	75,500	(75,500)	0	0.00	-
Project Search	156	141,691	0	0	0	0	0	0	0	141,691	(49,000)	92,691	0.00	92,691
Aerospace	105	52,265	0	0	0	0	0	0	0	52,265	(37,000)	15,265	0.00	15,265
Summer Camp	117	3,793	0	55,463	0	0	0	0	0	59,256	(25,154)	34,102	0.00	34,102
Subtotal Targeted Activity		295,921	200	60,089	0	0	0	0	0	356,210	(214,021)	142,189	0.00	142,189
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	13,770	123,791	293,996	0	0	0	0	0	431,556	191,294	622,850	4.00	
TANF Welfare To Work - Federal Funds	452	61,982	59,601	82,603	0	0	0	0	0	204,186	(204,186)	0	3.30	
Subtotal Federally Funded Activity		75,752	183,392	376,599	0	0	0	0	0	635,742	(12,892)	622,850	7.30	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,849,559	846,872	5,104,132	964,906	3,263,795	101,649	1,149,473	11,084	22,291,471	(1,252,821)	21,038,650	105.69	199,060
BOND FUND														
<u>Capital Outlay</u>										402,848	-	402,848		
BUILDING FUND														
<u>Capital Outlay</u>										6,801,169	-	6,801,169		
GENERAL FUND														
<u>Capital Outlay</u>										178,936	-	178,936		
<u>Non-Program Charges</u>														
Legal Services										18,086	-	18,086		
Revaluation Services										210,119	-	210,119		

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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	474								391,590	(383,554)	8,036		
<u>Resale Accounts</u>													
Livework Resale	805								29,957	(8,173)	21,784		
Book Store	804								271,405	(148,703)	122,702		
Food Service	806								213,149	(103,564)	213,149		
ETC	807								194,087	(238,151)	(44,064)		
Industry Resale	808								134,314	(165,847)	(31,533)		
Child Care Center	803								760,998	(285,970)	475,028		
Facilities Resale	810								11,319	(5,470)	5,849		
Assessment Resale	801								17,035	(24,283)	(7,248)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									31,926,484	(2,616,538)	29,413,510		

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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	238,576	56,039	79,057	13,003	34,258	74,800	79,994	76	575,803	(19,044)	556,759	3.00	185,586	
Design/Pre-Construction - 721	95,254	18,680	26,352	4,334	11,419	22,924	26,665	25	205,654	(3,260)	202,394	1.00	202,394	
Maintenance/Operations - 722	169,434	18,680	26,352	4,334	11,419	17,086	26,665	25	273,995	(14,536)	259,459	1.00	259,459	
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733	199,833	37,359	52,705	8,668	22,839	51,843	53,329	51	426,627	(6,914)	419,713	2.00	209,856	
Business, Management & Administration - 1704														
Administrative Support - 740	295,949	56,039	79,057	13,003	34,258	60,213	79,994	76	618,588	(17,637)	600,952	3.00	200,317	
Health Science - 1708														
Therapeutic Services - 784	1,406,556	242,834	342,581	56,345	148,451	147,728	346,642	331	2,691,468	(60,633)	2,630,835	13.00	202,372	
Human Services - 1710														
Personal Care Services - 804	99,918	18,680	26,352	4,334	11,419	34,765	26,665	25	222,159	(2,769)	219,390	1.00	219,390	
Information Technology - 1711														
Network Systems - 812	275,124	56,039	79,057	13,003	34,258	62,719	79,994	76	600,271	(14,683)	585,587	3.00	195,196	
Web & Digital Communications - 814	96,588	18,680	26,352	4,334	11,419	20,467	26,665	25	204,531	(5,616)	198,915	1.00	198,915	
Law, Public Safety, Corrections & Security - 1712														
Legal Services - 823	95,636	18,680	26,352	4,334	11,419	30,651	26,665	25	213,762	(2,463)	211,299	1.00	211,299	
Manufacturing - 1713														
Production - 834	103,685	18,680	26,352	4,334	11,419	15,428	26,665	25	206,589	(2,900)	203,689	1.00	203,689	
Welding & Metal Fabrication - 835	223,672	37,359	52,705	8,668	22,839	60,707	53,329	51	459,330	(4,300)	455,031	2.00	227,515	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	151,077	37,359	52,705	8,668	22,839	13,631	53,329	51	339,659	(1,681)	337,978	2.00	168,989	
Science & Mathematics - 851	96,604	18,680	26,352	4,334	11,419	16,863	26,665	25	200,943	(840)	200,102	1.00	200,102	
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	100,183	18,680	26,352	4,334	11,419	23,270	26,665	25	210,930	(1,281)	209,648	1.00	209,648	
Facility & Mobile Equipment Maintenance - 863	103,518	18,680	26,352	4,334	11,419	18,084	26,665	25	209,078	(2,451)	206,627	1.00	206,627	
Logistics Planning & Mgmt Services - 864	94,423	18,680	26,352	4,334	11,419	8,197	26,665	25	190,095	(7,811)	182,283	1.00	182,283	
Medium/Heavy Diesel Truck Repair - 865	92,218	18,680	26,352	4,334	11,419	24,276	26,665	25	203,970	(4,184)	199,787	1.00	199,787	
Subtotal Pathway Instruction	3,938,248	728,501	1,027,743	169,034	445,354	703,652	1,039,925	994	8,053,451	(173,003)	7,880,448	39.00	202,063	
Secondary Student Proration	72%	2,837,781	524,936	740,560	121,801	320,908	703,652	749,338	716	5,999,693				
Adult Student Proration	28%	1,100,467	203,565	287,183	47,233	124,445	290,587	278	2,053,758					
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training	461	1,476,744	0	231,218	62,413	164,438	289	170,006	367	2,105,475	(1,514,505)	590,970	14.40	41,040
Subtotal Statewide Cluster Instruction		1,476,744	0	231,218	62,413	164,438	289	170,006	367	2,105,475	(1,514,505)	590,970	14.40	41,040

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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	144,002	0	0	5,634	14,845	0	34,664	33	199,179	(1,092)	198,086	1.30	152,374
Subtotal State Funded Dropout Recovery		144,002	0	0	5,634	14,845	0	34,664	33	199,179	(1,092)	198,086	1.30	152,374
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,558,994	728,501	1,258,961	237,081	624,637	703,941	1,244,595	1,395	10,358,104	(1,688,600)	8,669,504	54.70	158,492	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	427,444	0	426,281	66,227	174,487	0	407,437	390	1,502,266	(292,137)	1,210,129	15.28	79,197
Customized Training	433	925,647	0	408,656	55,998	147,538	0	348,793	329	1,886,961	(718,939)	1,168,022	12.92	90,404
Firefighter Training	444	2,794	0	0	0	0	0	0	0	2,794	-	2,794	0.00	2,794
Subtotal BIS Programs		1,355,885	0	834,937	122,225	322,025	0	756,231	719	3,392,021	(1,011,076)	2,380,945	28.20	84,431
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	108,786	0	36,641	5,201	13,703	0	31,998	31	196,360	(1,008)	195,351	1.20	162,793
Subtotal Business & Entrepreneur Svcs		108,786	0	36,641	5,201	13,703	0	31,998	31	196,360	(1,008)	195,351	1.20	162,793
<u>ACADEMIC INSTRUCTION</u>														
Math	175	122,699	0	0	0	0	0	0	0	122,699	-	122,699	2.00	61,349
Biology	175	158,147	0	0	0	0	0	0	0	158,147	-	158,147	2.00	79,073
		0	0	0	0	0	0	0	0	0	-	0	0.00	-
Subtotal Academic Instruction		280,846	0	0	0	0	0	0	0	280,846	-	280,846	4.00	70,211
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	22,497	0	0	0	0	0	0	22,497	(15,495)	7,002	0.00	7,002
Supported Employment	102	93,830	0	343,541	39,008	102,774	0	239,983	229	819,365	(251,649)	567,715	9.00	63,079
Employability Skills Ctr	107	230,583	0	0	4,334	11,419	0	26,665	25	273,027	(840)	272,187	1.00	272,187
Subtotal Targeted Activity		324,413	22,497	343,541	43,342	114,193	0	266,647	255	1,114,889	(267,985)	846,904	10.00	84,690
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	35,283	100,747	37,471	0	0	0	0	0	173,501	(146,184)	27,317	1.20	
Tech Centers That Work	429	0	0	7,169	0	0	0	0	0	7,169	(7,169)	(0)	0.00	
Fed Motor Carrier Grant	771	183,610	0	0	0	0	0	0	0	183,610	-	183,610	1.20	
Subtotal Federally Funded Activity		218,894	100,747	44,640	0	0	0	0	0	364,280	(153,353)	210,927	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	7,847,817	851,745	2,518,719	407,849	1,074,559	703,941	2,299,471	2,399	15,706,499	(3,122,022)	12,584,477	100.50	125,219	

Central Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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>									1,413,254	-	1,413,254		
GENERAL FUND													
<u>Capital Outlay</u>									1,344,969	(74,249)	1,270,720		
<u>OK Education Lottery</u>	469								66,902	-	66,902		
<u>Non-Program Charges</u>													
Legal Services									1,765	-	1,765		
Revaluation Services									152,499	-	152,499		
OSSM	115								4,429	-	4,429		
<u>Financial Aid Pass-Through</u>													
PELL	474								410,477	(512,644)	(102,167)		
Federal Work Study	476								6,432	(1,807)	4,625		
SEOG	477								6,948	(6,273)	675		
OTAG	478								12,231	(12,231)	0		
<u>Resale Accounts</u>													
Book Store									525,244	(522,525)	2,719		
Carpentry House									85,585	(14,892)	70,693		
<u>Development Projects</u>													
Local Work Study									18,355	-	18,355		
TOTAL EXPENDITURES									19,755,589	(4,266,643)	15,488,946		

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	25,150	936	24,078	9,637	15,569	990	19,355	0	95,716	(1,206)	94,509	0.50	189,019
Business, Management & Administration - 1704													
Business Information Management - 744	86,971	1,872	48,156	19,273	31,139	4,482	38,711	0	230,603	(8,801)	221,802	1.00	221,802
Health Science - 1708													
Therapeutic Services - 784	391,855	8,237	211,888	84,801	137,010	11,512	170,327	0	1,015,630	(89,803)	925,828	4.40	210,415
Human Services - 1710													
Personal Care Services - 804	78,913	1,872	48,156	19,273	31,139	5,563	38,711	0	223,627	(37,603)	186,024	1.00	186,024
Information Technology - 1711													
Network Systems - 812	72,091	1,872	48,156	19,273	31,139	5,941	38,711	0	217,183	(7,958)	209,224	1.00	209,224
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	78,699	2,808	72,235	28,910	46,708	3,110	58,066	0	290,535	(705)	289,830	1.50	193,220
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	85,207	1,872	48,156	19,273	31,139	6,875	38,711	0	231,233	(2,361)	228,872	1.00	228,872
Subtotal Pathway Instruction	818,886	19,469	500,826	200,439	323,843	38,473	402,591	0	2,304,527	(148,438)	2,156,090	10.40	207,316
Secondary Student Proration 63%	518,096	12,318	316,864	126,815	204,890	115,419	254,713	0	1,549,115				
Adult Student Proration 37%	300,790	7,151	183,962	73,625	118,953		147,878	0	832,359				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	818,886	19,469	500,826	200,439	323,843	38,473	402,591	0	2,304,527	(4,889)	2,299,639	10.40	221,119

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	6,169	0	0	1,927	3,114	0	3,871	0	15,081	(10,678)	4,403	0.10	44,027
Customized Training	433	10,648	0	96,468	9,637	15,569	0	19,355	0	151,678	(19,210)	132,468	0.50	264,936
Safety Training and Grants	448	56,652	0	0	9,637	15,569	0	19,355	0	101,213	(1,735)	99,478	0.50	198,956
Firefighter Training	444	2,056	0	0	1,927	3,114	0	3,871	0	10,968	(3,303)	7,665	0.10	76,647
Subtotal BIS Programs		75,524	0	96,468	23,128	37,366	0	46,453	0	278,940	(34,926)	244,013	1.20	203,345
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	9,638	0	0	0	0	0	0	0	9,638	(11,469)	(1,831)	0.00	(1,831)
TANF Welfare To Work - State Matching Funds	463	23,505	0	5,215	0	0	0	0	0	28,720	(29,100)	(380)	0.00	(380)
Startup Cost/Welding	419	54	0	0	0	0	0	0	0	54	-	54	0.00	54
Rural Economic Development		0	0	38,346	9,637	15,569	0	19,355	0	82,907	(235)	82,672	0.50	165,345
Subtotal Targeted Activity		33,197	0	43,561	9,637	15,569	0	19,355	0	121,319	(40,804)	80,515	0.50	161,030
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	6,629	0	0	0	0	0	0	6,629	(6,629)	-	0.00	
Tech Centers That Work	429	0	0	21,155	0	0	0	0	0	21,155	(12,000)	9,155	0.00	
TANF Welfare To Work - Federal Funds	452	2,939	0	56,612	0	0	0	0	0	59,551	(58,771)	780	0.00	
WIOA ABE	731	48,609	0	0	0	0	0	0	0	48,609	(52,743)	(4,134)	0.00	
Subtotal Federally Funded Activity		51,548	6,629	77,767	0	0	0	0	0	135,944	(130,143)	5,801	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		979,155	26,098	718,622	233,204	376,778	38,473	468,400	0	2,840,730	(210,762)	2,629,968	12.10	217,353

CHISHOLM TRAIL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									900,000	0	900,000		
GENERAL FUND													
<u>Capital Outlay</u>									1,066,969	0	1,066,969		
<u>Non-Program Charges</u>													
NonProgram (Petty and a Reimb)									1,424	0	1,424		
Legal Services									2,700	0	2,700		
Revaluation Services									26,707	0	26,707		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Book Store									37,382	(23,971)	13,624		
Other Misc Sources of State Revenue									0	(3,636)	0		
<u>Development Projects</u>													
TOTAL EXPENDITURES									4,875,911	(238,369)	4,641,391		

Eastern Oklahoma County Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	257,311	13,434	117,734	33,949	86,019	16,621	71,387	3,145	599,600	(29,375)	570,225	3.00	190,075
Maintenance/Operations - 722	114,000	4,478	39,245	11,316	28,673	6,937	23,796	1,048	229,493	(5,214)	224,279	1.00	224,279
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	175,464	8,956	78,489	22,633	57,346	14,655	47,591	2,097	407,232	(26,851)	380,381	2.00	190,190
Business, Management & Administration - 1704													
Administrative Support - 740	92,438	4,478	39,245	11,316	28,673	3,703	23,796	1,048	204,697	(33,900)	170,797	1.00	170,797
Health Science - 1708													
Therapeutic Services - 784	306,541	18,808	164,828	47,529	120,427	14,943	99,941	4,403	777,420	(60,211)	717,209	4.20	170,764
Human Services - 1710													
Early Childhood Development & Services - 802	118,417	5,374	47,094	13,580	34,408	8,980	28,555	1,258	257,664	(4,851)	252,813	1.20	210,678
Information Technology - 1711													
Information Support & Service - 810	171,543	8,956	78,489	22,633	57,346	23,296	47,591	2,097	411,951	(33,317)	378,634	2.00	189,317
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	302,139	16,569	145,205	41,871	106,091	4,326	88,044	3,879	708,123	(85,405)	622,718	3.70	168,302
Manufacturing - 1713													
Welding & Metal Fabrication - 835	100,178	4,478	39,245	11,316	28,673	8,696	23,796	1,048	217,430	(19,354)	198,077	1.00	198,077
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	176,953	8,956	78,489	22,633	57,346	6,490	47,591	2,097	400,556	(8,085)	392,470	2.00	196,235
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	167,437	4,478	39,245	11,316	28,673	10,027	23,796	1,048	286,020	(12,206)	273,814	1.00	273,814
Subtotal Pathway Instruction	1,982,421	98,964	867,308	250,093	633,677	118,672	525,883	23,168	4,500,186	(318,769)	4,181,417	22.10	189,204
Secondary Student Proration	63%	1,241,738	61,988	543,260	156,652	396,919	118,672	329,400	14,512	2,863,141			
Adult Student Proration	37%	740,683	36,975	324,048	93,441	236,758		196,483	8,656	1,637,044			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,982,421	98,964	867,308	250,093	633,677	118,672	525,883	23,168	4,500,186	(318,769)	4,181,417	22.10	189,204

Eastern Oklahoma County Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	89,814	0	177,524	47,982	121,574	0	100,893	4,445	542,233	(101,254)	440,979	4.24	104,004
Customized Training	433	151,118	0	204,176	19,804	50,178	0	41,642	1,835	468,753	(68,544)	400,209	1.75	228,691
Safety Training and Grants	448	21,708	0	0	7,582	19,211	0	15,943	702	65,147	(2,709)	62,438	0.67	93,192
Firefighter Training	444	68,353	0	0	5,432	13,763	0	11,422	503	99,473	(21,785)	77,687	0.48	161,849
Subtotal BIS Programs		330,994	0	381,700	80,799	204,726	0	169,901	7,485	1,175,605	(194,292)	981,313	7.14	137,439
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development (SBM)	435	103,367	0	0	13,580	34,408	0	28,555	1,258	181,168	(7,214)	173,954	1.20	144,962
Bid Assistance Center - State Matching Funds	418	93,220	0	0	13,580	34,408	0	28,555	1,258	171,021	(4,851)	166,169	1.20	138,474
Subtotal Business & Entrepreneur Svcs		196,588	0	0	27,159	68,816	0	57,109	2,516	352,188	(12,065)	340,123	2.40	141,718
<u>ACADEMIC INSTRUCTION</u>														
Applied Communications	175	82,239	0	0	0	0	0	0	0	82,239	-	82,239	1.00	82,239
Math		86,788	0	0	0	0	0	0	0	86,788	-	86,788	1.00	86,788
Special Program		130,739												
Explorer		73,813												
Subtotal Academic Instruction		373,579	0	0	0	0	0	0	0	169,027	-	169,027	2.00	84,513
<u>TARGETED ACTIVITY</u>														
Subtotal Targeted Activity		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Post-Secondary	422	0	0	2,937	0	0	0	0	0	2,937	(2,929)	8	0.00	
Carl Perkins Secondary Consortium	423	0	0	99,719	0	0	0	0	0	99,719	(80,094)	19,625	0.00	
Carl Perkins Supplemental Grants	424	0	0	24,338	0	0	0	0	0	24,338	(18,890)	5,448	0.00	

Eastern Oklahoma County Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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
Tech Centers That Work	429	0	0	5,459	0	0	0	0	5,459	(5,459)	0	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	(11,708)	(11,708)	0.00	
Subtotal Federally Funded Activity		0	0	132,453	0	0	0	0	132,453	(119,079)	13,373	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,883,582	98,964	1,381,461	358,051	907,219	118,672	752,893	33,169	6,534,011	(644,205)	5,889,806	33.64	175,083
BOND FUND													
<u>Capital Outlay</u>									194,556	-	194,556		
Erate													
BUILDING FUND													
<u>Capital Outlay</u>									959,325	-	959,325		
GENERAL FUND													
<u>Capital Outlay</u>									38,679	-	38,679		
<u>OK Education Lottery</u>	469								81,417	-	81,417		
<u>Non-Program Charges</u>													
Election Services, Legal Services, Revaluation Services									41,220	-	41,220		
Non Program									292	-	292		
<u>Financial Aid Pass-Through</u>													
PELL	474								103,406	(103,406)	0		
Federal Work Study	476								10,041	(10,041)	0		
<u>Resale Accounts</u>													
Livework, Book store, Misc, BIS/SBM/CPAT/FAC, Resale of Property funds									78,497	(143,411)	(64,914)		
Food Service									239,435	(130,464)	108,971		
Adult Day Services									390,774	(43,714)	347,060		
Child Care Center									292,395	(175,143)	117,252		
<u>Development Projects</u>													
TOTAL EXPENDITURES									8,964,048	(1,250,383)	7,713,666		

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	153,306	19,904	51,410	3,591	36,152	14,030	39,740	0	318,132	(11,576)	306,555	1.00	306,555
Design/Pre-Construction - 721	90,386.26	32,841	84,826	5,925	59,650	11,685	65,570	0	350,884	(28,391)	322,494	1.65	195,451
Business, Management & Administration - 1704													
Administrative Support - 740	469,875	111,462	287,896	20,109	202,449	22,001	222,542	0	1,336,334	(60,044)	1,276,289	5.60	227,909
Finance - 1706													
Accounting- 764	174,586	27,865	71,974	5,027	50,612	4,488	55,636	0	390,189	(36,930)	353,259	1.40	252,328
Health Science - 1708													
Support Services - 783	239,489	39,808	102,820	7,182	72,303	0	79,479	0	541,081	(29,192)	511,889	2.00	255,945
Therapeutic Services - 784	3,516,796	609,059	1,573,143	109,882	1,106,240	103,953	1,216,035	0	8,235,108	(217,269)	8,017,839	30.60	262,021
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	1,664,374	179,135	462,689	32,318	325,365	65,221	357,657	0	3,086,759	(96,865)	2,989,894	9.00	332,210
Human Services - 1710													
Early Childhood Development & Services - 802	124,528	19,904	51,410	3,591	36,152	14,951	39,740	0	290,275	(6,270)	284,005	1.00	284,005
Personal Care Services - 804	1,180,030	179,135	462,689	32,318	325,365	109,880	357,657	0	2,647,074	(118,355)	2,528,719	9.00	280,969
Information Technology - 1711													
Information Support & Service - 810	296,627	39,808	102,820	7,182	72,303	0	79,479	0	598,219	(1,101)	597,118	2.00	298,559
Network Systems - 812	250,374	43,789	113,102	7,900	79,534	14,812	87,427	0	596,937	(83,455)	513,482	2.20	233,401
Programming & Software Development - 813	127,386	19,904	51,410	3,591	36,152	13,353	39,740	0	291,534	(14,042)	277,492	1.00	277,492
Web & Digital Communications - 814	821,883	123,404	318,741	22,264	224,140	127,274	246,386	0	1,884,092	(86,718)	1,797,374	6.20	289,899
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	236,879	39,808	102,820	7,182	72,303	34,244	79,479	0	572,715	(5,002)	567,713	2.00	283,857
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	331,965	45,779	118,243	8,259	83,149	6,987	91,401	0	685,782	(56,270)	629,513	2.30	273,701
Manufacturing Production Process Development - 833	39,400	14,928	38,557	2,693	27,114	161	29,805	0	152,658	(17,915)	134,742	0.75	179,657
Production - 834	225,060	45,779	118,243	8,259	83,149	5,870	91,401	0	577,761	(29,646)	548,115	2.30	238,311
Welding & Metal Fabrication - 835	192,377	29,856	77,115	5,386	54,227	15,642	59,610	0	434,213	(16,642)	417,571	1.50	278,381
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	28,914.47	4,976	12,852	898	9,038	3,630	9,935	0	70,243	(1,409)	68,834	0.25	275,334
Marketing Information Mgmt & Entrepreneur - 844	86,600	14,928	38,557	2,693	27,114	12,131	29,805	0	211,828	(2,808)	209,020	0.75	278,693
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	864,651	119,423	308,459	21,545	216,910	104,177	238,438	0	1,873,604	(3,302)	1,870,302	6.00	311,717
Science & Mathematics - 851	1,278,368	179,135	462,689	32,318	325,365	179,673	357,657	0	2,815,205	(4,953)	2,810,252	9.00	312,250
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	118,047	19,904	51,410	3,591	36,152	8,613	39,740	0	277,456	(16,422)	261,035	1.00	261,035
Automotive Service - 862	768,583	159,231	411,279	28,727	289,213	70,003	317,918	0	2,044,954	(77,151)	1,967,803	8.00	245,975
Medium/Heavy Diesel Truck Repair - 865	262,679	39,808	102,820	7,182	72,303	0	79,479	0	564,271	(46,437)	517,834	2.00	258,917
Subtotal Pathway Instruction	13,543,161	2,159,573	5,577,976	389,614	3,922,451	942,778	4,311,756	0	30,847,310	(1,068,164)	29,779,146	108.50	274,462
Secondary Student Proration	51%	6,920,946	1,103,604	2,850,507	199,104	2,004,486	942,778	2,203,432	0	16,224,857			
Adult Student Proration	49%	6,622,215	1,055,969	2,727,469	190,510	1,917,965	0	2,108,324	0	14,622,452			

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL

LEVEL/PROGRAM		CLASS-ROOM ACTIVITY	GUIDANCE and 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	324,816	201,583	0	5,386	54,227	0	59,610	0	645,622	(95,625)	549,997	1.50	366,665
Subtotal State Funded Dropout Recovery		324,816	201,583	0	5,386	54,227	0	59,610	0	645,622	(95,625)	549,997	1.50	366,665
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		13,867,977	2,361,156	5,577,976	395,001	3,976,679	942,778	4,371,366	0	31,492,932	(1,163,790)	30,329,142	110.00	275,719
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,052,211	332,252	955,600	61,153	615,662	0	676,767	0	3,693,646	(671,697)	3,021,949	17.03	177,449
Customized Training	433	839,586	0	64,556	31,708	319,219	0	350,901	0	1,605,970	(967,302)	638,668	8.83	72,329
Safety Training and Grants	448	211,586	0	138,068	4,848	48,805	0	53,649	0	456,956	(94,554)	362,402	1.35	268,446
EARN, Incubators, WorkKeys (IMPACT)	431	2,713	0	0	72	723	0	795	0	4,303	(11)	4,292	0.02	214,582
Firefighter Training	444	3,362	0	0	36	362	0	397	0	4,157	(6)	4,151	0.01	415,132
Training for Industry Programs	434	138,310	0	27,549	1,257	12,653	0	13,909	0	193,678	(193)	193,485	0.35	552,815
Subtotal BIS Programs		2,247,769	332,252	1,185,774	99,073	997,423	0	1,096,418	0	5,958,709	(1,733,762)	4,224,947	27.59	153,133
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	0	0	0	3,591	36,152	0	39,740	0	79,482	(550)	78,932	1.00	78,932
Bid Assistance Center - State Matching Funds	418	115,431.7	0	0	2,873	28,921	0	31,792	0	179,017	(440)	178,577	0.80	223,222
Subtotal Business & Entrepreneur Svcs		115,432	0	0	6,464	65,073	0	71,531	0	258,500	(991)	257,509	1.80	143,061
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
TANF - State Funding	463	39,907	0	8,993	0	0	0	0	0	48,900	-	48,900	0.00	48,900
Youth Offender - State Funding	467	209,197	0	0	3,591	36,152	0	39,740	0	288,679	(550)	288,129	1.00	288,129
Business Development		601,899	0	0	0	0	0	0	0	601,899	-	601,899	0.00	601,899
Remote - Interactive Media		324,266	0	0	7,182	72,303	0	79,479	0	483,231	(1,101)	482,130	2.00	241,065
Remote - Health Careers		100,052	0	0	3,591	36,152	0	39,740	0	179,534	(550)	178,984	1.00	178,984
Remote - Gateway to Technology		213,599	0	0	7,182	72,303	0	79,479	0	372,563	(1,101)	371,463	2.00	185,731
Broker Agent / Manufacturing Ext		133,945	0	0	3,591	36,152	0	39,740	0	213,428	(46,550)	166,877	1.00	166,877
Cntr for Municipal Excellence		293,053	0	0	7,182	72,303	0	79,479	0	452,017	(1,101)	450,916	2.00	225,458
Business Incubator		168,433	0	0	3,591	36,152	0	39,740	0	247,915	(57,156)	190,759	1.00	190,759
Misc local grants		9,694	0	0	0	0	0	0	0	9,694	(2,000)	7,694	0.00	7,694
Subtotal Targeted Activity		2,094,044	0	8,993	35,909	361,516	0	397,397	0	2,897,860	(110,109)	2,787,751	10.00	278,775

Francis Tuttle Technology Center
TOTAL EXPENDITURE BY LEVEL

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	243,639	16,776	0	325	0	0	260,740	(260,740)	(0)	0.00		
Carl Perkins Post-Secondary	422	0	61,660	0	0	0	0	0	61,660	(61,660)	0	0.00		
Carl Perkins Supplemental Grants	424	52,677	20,157	0	0	0	0	0	72,834	(72,416)	417	0.00		
Bid Assistance Center - Federal	436	14,284	0	0	0	0	0	0	14,284	(14,284)	0	1.00		
TANF (Work Prep)	452	5,764	108,084	123,741	0	0	0	0	237,588	(208,665)	28,923	0.00		
Project Search	456	170,255	0	0	0	0	0	0	170,255	(141,045)	29,210	0.00		
Subtotal Federally Funded Activity		242,980	433,540	140,516	0	325	0	0	817,361	(758,810)	58,551	1.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		18,568,202	3,126,948	6,913,259	536,447	5,401,016	942,778	5,936,712	0	41,425,362	(3,767,461)	37,657,900	150.39	250,402
BUILDING FUND														
<u>Capital Outlay</u>									13,012,374	-	13,012,374			
GENERAL FUND														
<u>Capital Outlay</u>									1,369,826	-	1,369,826			
<u>Non-Program Charges</u>														
Legal Services									22,375	-	22,375			
Revaluation Services									302,947	-	302,947			
Other non-program costs									232,925	(193,475)	39,450			
<u>Financial Aid Pass-Through</u>														
PELL	474								1,373,555	(1,373,555)	0			
Federal Work Study	476								12,709	(8,939)	3,770			
SEOG	477								23,067	(17,302)	5,765			
OTAG & OHLAP	478								38,932	-	38,932			
Otha Grimes									7,325	(7,325)	0			
<u>Resale Accounts</u>														
Livework									51,151	(51,009)	142			
Book Store									283,725	(207,917)	75,808			
Food Service									1,161,241	(645,402)	515,839			
Child Care Center									345,292	(170,635)	174,657			
Test Center									104,389	(103,417)	972			
Event Hosting									126,221	(49,679)	76,542			
<u>Development Projects</u>														
TOTAL EXPENDITURES									59,893,413	(6,596,116)	53,297,297			

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	334,959	15,135	67,197	19,896	87,510	15,268	162,141	8,009	710,115	(54,085)	656,030	3.00	218,677
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	110,870	5,045	22,399	6,632	29,170	8,766	54,047	2,670	239,598	(9,288)	230,311	1.00	230,311
Business, Management & Administration - 1704													
Administrative Support - 740	148,923	11,099	49,278	14,591	64,174	3,383	118,903	5,873	416,223	(43,697)	372,527	2.20	169,330
Finance - 1706													
Accounting- 764	111,180	5,045	22,399	6,632	29,170	2,913	54,047	2,670	234,055	(27,554)	206,501	1.00	206,501
Health Science - 1708													
Therapeutic Services - 784	868,265	40,359	179,191	53,057	233,361	25,128	432,375	21,357	1,853,093	(133,601)	1,719,492	8.00	214,937
Human Services - 1710													
Early Childhood Development & Services - 802	221,776	5,045	22,399	6,632	29,170	10,248	54,047	2,670	351,987	(8,530)	343,456	1.00	343,456
Personal Care Services - 804	90,387	5,045	22,399	6,632	29,170	10,528	54,047	2,670	220,878	(6,777)	214,101	1.00	214,101
Information Technology - 1711													
Network Systems - 812	92,144	5,045	22,399	6,632	29,170	6,973	54,047	2,670	219,080	(12,638)	206,442	1.00	206,442
Web & Digital Communications - 814	104,644	5,045	22,399	6,632	29,170	10,511	54,047	2,670	235,118	(9,547)	225,571	1.00	225,571
Manufacturing - 1713													
Production - 834	249,030	10,090	44,798	13,264	58,340	8,117	108,094	5,339	497,072	(47,276)	449,796	2.00	224,898
Welding & Metal Fabrication - 835	97,355	5,045	22,399	6,632	29,170	7,607	54,047	2,670	224,925	(11,829)	213,096	1.00	213,096
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	406,370	20,180	89,595	26,528	116,681	38,569	216,188	10,679	924,789	(13,874)	910,915	4.00	227,729
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	613,898	24,215	107,515	31,834	140,017	10,613	259,425	12,814	1,200,331	(150,975)	1,049,356	4.80	218,616
Automotive Collision Repair - 861	115,445	5,045	22,399	6,632	29,170	3,938	54,047	2,670	239,346	(20,189)	219,156	1.00	219,156
Automotive Service - 862	203,290	10,090	44,798	13,264	58,340	17,368	108,094	5,339	460,583	(16,573)	444,010	2.00	222,005
Medium/Heavy Diesel Truck Repair - 865	220,850	11,099	49,278	14,591	64,174	10,092	118,903	5,873	494,860	(37,265)	457,595	2.20	207,998
Subtotal Pathway Instruction	3,989,387	182,625	810,839	240,082	1,055,960	190,021	1,956,499	96,641	8,522,053	(603,698)	7,918,355	36.20	218,739
Secondary Student Proration	59%	2,364,372	108,236	480,556	142,289	625,831	190,021	1,159,549	57,276	5,128,129			
Adult Student Proration	41%	1,625,015	74,390	330,283	97,794	430,129	0	796,949	39,365	3,393,924			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,989,387	182,625	810,839	240,082	1,055,960	190,021	1,956,499	96,641	8,522,053	(603,698)	7,918,355	36.20	218,739

GORDON COOPER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	715,123	0	698,784	38,400	168,895	0	312,932	15,457	1,949,591	(385,816)	1,563,774	5.79	270,082
Customized Training	433	112,497	0	182,759	16,169	71,117	0	131,766	6,509	520,817	(99,287)	443,225	2.44	181,799
Safety Training and Grants	448	186,921	0	2,426	10,572	46,497	0	86,151	4,255	336,822	(18,001)	331,293	1.59	207,838
EARN, Incubators, WorkKeys (IMPACT)	431	153	0	0	0	0	0	0	0	153	-	153	0.00	153
Subtotal BIS Programs		1,014,694	0	883,969	65,141	286,509	0	530,849	26,221	2,807,382	(468,937)	2,338,445	9.82	238,082
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	78,590	0	0	7,959	35,004	0	64,856	3,204	189,613	(4,162)	185,451	1.20	154,542
Business Development	435	89,403	0	0	7,959	35,004	0	64,856	3,204	200,426	(4,162)	196,264	1.20	163,553
Bid Assistance Center	436	102,861	0	0	7,959	35,004	0	64,856	3,204	213,884	(22,283)	187,439	1.20	156,199
Subtotal Business & Entrepreneur Svcs		270,855	0	0	23,876	105,013	0	194,569	9,611	603,923	(34,769)	569,153	3.60	158,098
<u>ACADEMIC INSTRUCTION</u>														
Applied Math		157,583	0	0	0	0	0	0	0	157,583	(7,630)	149,952	2.20	68,160
STEM		118,209	0	0	0	0	0	0	0	118,209	(4,162)	114,047	1.20	95,039
Subtotal Academic Instruction		275,792	0	0	0	0	0	0	0	275,792	(11,793)	263,999	3.40	77,647
<u>TARGETED ACTIVITY</u>														
COJC	016	0	0	21,548	0	0	1	0	0	21,549	(25,498)	(3,949)	0.00	-
Local Grants	018	10,148	0	0	0	0	0	0	0	10,148	(12,942)	(2,794)	0.00	(2,794)
Lowe's Skills Grant	032	7,907	0	0	0	0	0	0	0	7,907	-	7,907	0.00	7,907
Gene Haas Grant	033	18,243	0	0	0	0	0	0	0	18,243	-	18,243	0.00	18,243
Argosy Grant	035	17,664	0	0	0	0	0	0	0	17,664	(33,396)	(15,732)	0.00	(15,732)
Lottery Grant	036	128,100	0	0	0	0	0	0	0	128,100	-	128,100	0.00	128,100
FIRST Robotics Grant	037	1,167	0	0	0	0	0	0	0	1,167	(1,760)	(593)	0.00	(593)
Manufacturing Alliance	437	94,793	0	0	7,959	35,004	0	64,856	3,204	205,815	(47,739)	201,653	1.20	168,044
EAGLE		366												
Subtotal Targeted Activity		278,388	0	21,548	7,959	35,004	0	64,856	3,204	410,593	(121,335)	332,836	1.20	277,363

GORDON COOPER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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 Consortium	423	164,151	0	0	0	0	0	0	164,151	(167,027)	(2,876)	0.80		
Tech Centers That Work	429	0	8,772	3,228	0	0	0	0	12,000	-	12,000	0.00		
TANF (Work Prep)	452	62,188	0	84,553	0	0	0	0	146,741	(146,741)	-	0.00		
TANF - State	463	23,981	0	5,120	0	0	0	0	29,100	-	29,100	0.00		
BID Assistance Center - Federal	436	0	0	0	0	0	0	0	0	(15,233)	(15,233)	0.00		
Subtotal Federally Funded Activity		250,320	8,772	92,900	0	0	0	0	351,992	(329,001)	22,991	0.80		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,079,435	191,397	1,809,256	337,057	1,482,486	190,021	2,746,773	135,676	12,972,101	(1,525,956)	11,446,145	55.02	208,029
BUILDING FUND														
<u>Capital Outlay</u>														
									1,643,589	(19,946)	1,623,643			
GENERAL FUND														
<u>Capital Outlay</u>														
									232,439	-	232,439			
<u>Non-Program Charges</u>														
Election Services									780	-	780			
Legal Services									9,098	-	9,098			
Revaluation Services									131,509	-	131,509			
Tuition Refund									1,894	-	1,894			
<u>Financial Aid Pass-Through</u>														
PELL	474								911,548	(766,146)	145,402			
Federal Work Study	476								5,442	(1,977)	3,465			
<u>Resale Accounts</u>														
Resale									280,129	(254,035)	26,094			
<u>Development Projects</u>														
TOTAL EXPENDITURES									16,188,528	(2,568,060)	13,620,468			

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Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	95,871	9,284	29,157	5,274	20,631	5,964	25,062	16	191,258	(1,103)	190,155	1.00	190,155
Architecture & Construction - 1702													
Construction - 720	272,850	31,565	99,134	17,931	70,144	12,757	85,211	56	589,647	(25,792)	563,855	3.40	165,840
Maintenance/Operations - 722	106,810	9,284	29,157	5,274	20,631	4,003	25,062	16	200,237	(9,701)	190,535	1.00	190,535
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	87,635	9,284	29,157	5,274	20,631	8,682	25,062	16	185,740	(4,428)	181,313	1.00	181,313
Business, Management & Administration - 1704													
Administrative Support - 740	79,575	9,284	29,157	5,274	20,631	8,391	25,062	16	177,390	(1,103)	176,287	1.00	176,287
Education & Training - 1705													
Teaching & Training - 752	76,311	9,284	29,157	5,274	20,631	7,961	25,062	16	173,695	(1,103)	172,592	1.00	172,592
Health Science - 1708													
Diagnostic Services - 781	389,139	33,422	104,965	18,985	74,271	0	90,223	59	711,065	(13,158)	697,907	3.60	193,863
Therapeutic Services - 784	1,447,576	155,969	489,838	88,599	346,596	30,132	421,042	276	2,980,028	(307,440)	2,672,588	16.80	159,083
Hospitality & Tourism - 1709													
Lodging - 790	76,701	9,284	29,157	5,274	20,631	3,722	25,062	16	169,848	(2,985)	166,863	1.00	166,863
Restaurant Food & Beverage Services - 792	310,156	18,568	58,314	10,547	41,261	10,754	50,124	33	499,757	(9,794)	489,963	2.00	244,981
Human Services - 1710													
Personal Care Services - 804	98,708	9,284	29,157	5,274	20,631	0	25,062	16	188,132	(6,491)	181,641	1.00	181,641
Information Technology - 1711													
Interactive Media - 811	298,761	37,135	116,628	21,095	82,523	24,140	100,248	66	680,596	(10,889)	669,707	4.00	167,427
Network Systems - 812	177,396	18,568	58,314	10,547	41,261	16,457	50,124	33	372,701	(36,629)	336,072	2.00	168,036
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	125,573	11,141	34,988	6,328	24,757	0	30,074	20	232,882	(13,766)	219,116	1.20	182,596
Law Enforcement Services - 822	84,820	9,284	29,157	5,274	20,631	9,129	25,062	16	183,372	(1,103)	182,269	1.00	182,269
Manufacturing - 1713													
Welding & Metal Fabrication - 835	122,653	11,141	34,988	6,328	24,757	6,086	30,074	20	236,048	(8,859)	227,189	1.20	189,324
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	564,951	55,703	174,942	31,642	123,784	30,606	150,372	99	1,132,100	(6,617)	1,125,483	6.00	187,581
Science & Mathematics - 851	229,521	27,852	87,471	15,821	61,892	20,729	75,186	49	518,521	(3,309)	515,212	3.00	171,737

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		83,749	9,284	29,157	5,274	20,631	3,770	25,062	16	176,943	(10,210)	166,733	1.00	166,733
Automotive Service - 862		169,775	18,568	58,314	10,547	41,261	8,482	50,124	33	357,105	(8,993)	348,112	2.00	174,056
Subtotal Pathway Instruction		4,898,532	503,185	1,580,312	285,836	1,118,184	211,764	1,358,363	891	9,957,066	(483,473)	9,473,593	54.20	174,790
Secondary Student Proration	63%	3,062,620	314,597	988,030	178,708	699,102	211,764	849,265	557	6,304,643				
Adult Student Proration	37%	1,835,911	188,588	592,282	107,128	419,082		509,098	334	3,652,424				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	703,894	161,289	178,160	48,518	189,802	0	230,571	151	1,512,385	(433,741)	1,078,645	9.20	117,244
Subtotal State Funded Dropout Recovery		703,894	161,289	178,160	48,518	189,802	0	230,571	151	1,512,385	(433,741)	1,078,645	9.20	117,244
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		5,602,426	664,474	1,758,472	334,355	1,307,986	211,764	1,588,934	1,042	11,469,452	(917,214)	10,552,238	63.40	166,439
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	504,120	79,013	433,448	68,247	266,981	0	324,327	213	1,676,349	(573,425)	1,102,924	12.94	85,227
Customized Training	433	615,704	0	286,902	40,023	156,567	0	190,197	125	1,289,518	(348,615)	940,903	7.59	123,982
Safety Training and Grants	448	247,247	0	3,963	4,152	16,244	0	19,733	13	291,354	(101,770)	189,584	0.79	240,778
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	136,181	6,328	24,757	0	30,074	20	197,361	(1,323)	196,037	1.20	163,364
Training for Industry Programs	434	34,482	0	0	11,416	44,661	0	54,253	36	144,848	(2,387)	142,460	2.16	65,809
Subtotal BIS Programs		1,401,553	79,013	860,495	130,167	509,210	0	618,585	406	3,599,429	(1,027,520)	2,571,909	24.68	104,201

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	77,360	0	0	6,328	24,757	0	30,074	20	138,539	(4,949)	133,590	1.20	111,325
Business Development	435	139,850	0	0	12,657	49,514	0	60,149	39	262,209	(9,898)	252,311	2.40	105,130
Bid Assistance Center - State Matching Funds	436		0	0	0	0	0	0	0	(18,858)	(18,858)	0.00	(18,858)	
Subtotal Business & Entrepreneur Svcs		217,210	0	0	18,985	74,271	0	90,223	59	400,748	(33,705)	367,044	3.60	101,957
<u>ACADEMIC INSTRUCTION</u>														
Mathmatics	175	52,502	0	0	0	0	0	0	0	52,502	-	52,502	1.00	52,502
Subtotal Academic Instruction		52,502	0	0	0	0	0	0	0	52,502	-	52,502	1.00	52,502
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	17,420	0	0	0	0	0	0	0	17,420	(179,174)	(161,754)	0.00	(161,754)
Manufacturing Alliance		2,847	0	0	0	0	0	0	0	2,847	-	2,847	0.00	2,847
Motorcycle Safety Grant	6	17,382	0	0	0	0	0	0	0	17,382	-	17,382	0.00	17,382
Yield	55	331,165	0	0	12,657	49,514	0	60,149	39	453,524	(150,673)	302,851	2.40	126,188
Business Incubator	119	0	0	0	6,328	24,757	0	30,074	20	61,180	(1,323)	59,856	1.20	49,880
6th Grade Orientation	167	7,102	0	0	0	0	0	0	0	7,102	-	7,102	0.00	7,102
Summer School	169	9,785	0	0	0	0	0	0	0	9,785	-	9,785	0.00	9,785
Subtotal Targeted Activity		385,701	0	0	18,985	74,271	0	90,223	59	569,240	(331,171)	238,069	3.60	66,130
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	148,711	58,106	0	0	0	0	0	206,817	(206,817)	(0)	0.00	
Bid Assistance Center - Federal	436	123,002	0	0	0	0	0	0	0	123,002	(15,233)	107,769	1.20	
WIOA ABE	731	172,504	0	0	0	0	0	0	0	172,504	(162,424)	10,080	1.20	
Cyber Security Grant	484	63,000	0	0	0	0	0	0	0	63,000	-	63,000	0.00	
Subtotal Federally Funded Activity		358,506	148,711	58,106	0	0	0	0	0	565,323	(384,474)	180,849	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,017,898	892,197	2,677,073	502,493	1,965,737	211,764	2,387,965	1,566	16,656,694	(2,694,084)	13,962,610	98.68	141,491

Great Plains Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									2,899,584	-	2,899,584		
GENERAL FUND													
<u>Capital Outlay</u>									154,607	-	154,607		
<u>Non-Program Charges</u>													
Election Services									34,247	-	34,247		
Legal Services									11,379	-	11,379		
Revaluation Services									124,410	-	124,410		
<u>Financial Aid Pass-Through</u>													
PELL				474					555,477	(555,971)	(494)		
SEOG				477					3,480	(1,300)	2,180		
OTAG				478					5,784	-	5,784		
<u>Resale Accounts</u>													
Livework									27,724	(20,526)	7,198		
Book Store									234,811	(242,513)	(7,702)		
Food Service									261,606	(108,198)	153,408		
Carpentry House									45,940	(34,952)	10,988		
<u>Development Projects</u>													
TOTAL EXPENDITURES									21,015,742	(3,657,544)	17,358,198		

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	183,191	19,787	65,770	51,762	55,959	14,904	88,742	0	460,118	19,858	430,376	2.20	195,625
Design/Pre-Construction - 721	66,290	9,423	31,319	24,649	26,647	15,247	42,258	0	226,543	(3,425)	220,342	1.00	220,342
Health Science - 1708													
Therapeutic Services - 784	590,785	33,582	111,622	61,995	67,022	44,353	106,286	0	1,015,646	(70,642)	945,004	3.60	262,501
Information Technology - 1711													
Web & Digital Communications - 814	70,310	9,328	31,006	17,221	18,617	16,603	29,524	0	192,609	(3,573)	189,036	1.00	189,036
Manufacturing - 1713													
Manufacturing Production Process Development - 833	100,124	10,261	34,107	18,943	20,479	12,334	32,476	0	228,724	(6,451)	222,274	1.10	202,067
Welding & Metal Fabrication - 835	111,541	10,261	34,107	18,943	20,479	15,412	32,476	0	243,219	(6,451)	236,769	1.10	215,244
Subtotal Pathway Instruction	1,122,241	92,643	307,930	193,514	209,203	118,853	455,245	0	2,499,629	(110,399)	2,243,801	10.00	224,380
Secondary Student Proration	78%	871,566	71,949	239,147	150,288	162,473	118,853	353,557	0	1,967,834			
Adult Student Proration	22%	250,675	20,694	68,782	43,225	46,730	101,688	0	531,794				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,122,241	92,643	307,930	193,514	209,203	118,853	455,245	0	2,499,629	(110,399)	2,389,230	10.00	238,923

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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	139,205	0	148,489	57,001	61,623	0	97,724	0	504,043	(130,595)	373,448	3.31	112,824
Customized Training	433	26,406	0	0	11,538	12,474	0	19,781	0	70,199	(517)	69,682	0.67	104,002
Safety Training and Grants	448	2,896	0	0	3,272	3,537	0	5,610	0	15,315	(147)	15,168	0.19	79,832
Subtotal BIS Programs		168,507	0	148,489	71,811	77,634	0	123,115	0	589,556	(131,259)	458,298	4.17	109,904
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>ACADEMIC INSTRUCTION</u>														
MATH	175	84,370	0	0	0	0	0	0	0	84,370	0	84,370	0.00	84,370
ACADEMIC CENTER		84,259	0	0	0	0	0	0	0	84,259	0	84,259	0.00	84,259
		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Academic Instruction		168,629	0	0	0	0	0	0	0	168,629	0	168,629	0.00	168,629
<u>TARGETED ACTIVITY</u>														
Subtotal Targeted Activity		0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	79,181	7,274	0	0	0	0	0	0	86,455	(86,455)	0	0.00	
Subtotal Federally Funded Activity		79,181	7,274	0	0	0	0	0	0	86,455	(86,455)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,538,558	99,917	456,419	265,325	286,837	118,853	578,360	0	3,344,269	(324,894)	3,019,375	14.17	213,082

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									92,350	0	92,350		
GENERAL FUND													
<u>Non-Program Charges</u>													
Legal Services									17,144	0	17,144		
Revaluation Services									38,810	0	38,810		
CORRECTING ENTRY									3,872	0	3,872		
Extra Duty Contract									6,270	0	6,270		
<u>Financial Aid Pass-Through</u>													
PELL				474						(3,868)	(3,868)		
<u>Resale Accounts</u>													
Book Store									144	0	144		
<u>Development Projects</u>													
TOTAL EXPENDITURES									3,502,859	(328,762)	3,174,097		

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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	B	84,259	7,866	53,391	9,620	38,918	10,338	28,169	258	232,820	2,169	234,989	1.00	234,989
Maintenance/Operations - 722	B	97,778	7,866	53,391	9,620	38,918	10,437	28,169	258	246,437	(5,065)	241,372	1.00	241,372
Business, Management & Administration - 1704														
Business Information Management - 744	B	87,338	7,866	53,391	9,620	38,918	11,932	28,169	258	237,492	(19,582)	217,909	1.00	217,909
Health Science - 1708														
Therapeutic Services - 784	B	468,603	44,047	298,991	53,871	217,941	25,442	157,749	1,447	1,268,091	(99,895)	1,168,196	5.60	208,606
Information Technology - 1711														
Information Support & Service - 810	B	68,128	7,866	53,391	9,620	38,918	5,348	28,169	258	211,698	(7,165)	204,533	1.00	204,533
Manufacturing - 1713														
Welding & Metal Fabrication - 835	B	112,104	7,866	53,391	9,620	38,918	9,124	28,169	258	259,451	(8,297)	251,154	1.00	251,154
Marketing, Sales, & Service - 1714														
Marketing Communications - 843	B	68,615	7,866	53,391	9,620	38,918	10,830	28,169	258	217,667	4	217,671	1.00	217,671
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	B	100,764	7,866	53,391	9,620	38,918	10,268	28,169	258	249,255	(1,850)	247,405	1.00	247,405
Medium/Heavy Diesel Truck Repair - 865	B	98,621	7,866	53,391	9,620	38,918	16,171	28,169	258	253,014	(3,310)	249,704	1.00	249,704
Subtotal Pathway Instruction		1,186,209	106,971	726,122	130,829	529,286	109,890	383,104	3,513	3,175,924	(142,992)	3,032,932	13.60	223,010
Secondary Student Proration	57%	678,596	61,195	415,393	74,844	302,789	109,890	219,163	2,010	1,863,878				
Adult Student Proration	43%	507,614	45,776	310,729	55,986	226,497		163,941	1,503	1,312,046				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,186,209	106,971	726,122	130,829	529,286	109,890	383,104	3,513	3,175,924	(142,992)	3,032,932	13.60	223,010

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	87,929	0	224,275	39,730	160,732	0	116,340	1,067	630,072	(45,167)	584,905	4.13	141,624
Customized Training	433	338,609	0	295,580	33,188	134,267	0	97,184	891	899,720	(431,215)	468,505	3.45	135,798
Safety Training and Grants	448	224,479	0	0	11,929	48,258	0	34,930	320	319,917	(80,266)	239,651	1.24	193,267
Firefighter Training	444	7,054	0	0	1,251	5,059	0	3,662	34	17,059	470	17,529	0.13	134,836
Subtotal BIS Programs		658,071	0	519,855	86,097	348,317	0	252,116	2,312	1,866,768	(556,178)	1,310,590	8.95	146,435
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	96,931	0	0	11,544	46,702	0	33,803	310	189,290	4,335	193,624	1.20	161,354
Business Development	435	105,727	0	0	11,544	46,702	0	33,803	310	198,086	4,335	202,421	1.20	168,684
Bid Assistance Center - State Matching Funds	418	8,451	0	0	11,544	46,702	0	33,803	310	100,810	4,335	105,145	1.20	87,620
Subtotal Business & Entrepreneur Svcs		211,109	0	0	34,631	140,105	0	101,410	930	488,185	13,004	501,189	3.60	139,219
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Bid Assistance - Local	0	40,494	0	0	0	0	0	0	0	40,494	-	40,494	0.00	40,494
Subtotal Targeted Activity		40,494	0	0	0	0	0	0	0	40,494	-	40,494	0.00	40,494
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	62,882	0	0	0	0	0	0	0	62,882	(62,882)	0	0.00	
Bid Assistance Center - Federal	436	11,156	0	0	0	0	0	0	0	11,156	(11,156)	0	0.00	
Subtotal Federally Funded Activity		74,038	0	0	0	0	0	0	0	74,038	(74,038)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,169,921	106,971	1,245,977	251,558	1,017,708	109,890	736,630	6,755	5,645,409	(760,204)	4,885,205	26.15	186,815

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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>									363,438	-	363,438		
GENERAL FUND													
<u>Capital Outlay</u>									126,849	-	126,849		
<u>Non-Program Charges</u>													
Legal Services									5,290	-	5,290		
Revaluation Services									47,150	-	47,150		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									9,308				
<u>Financial Aid Pass-Through</u>													
Federal Work Study					476				9,211	(6,845)	2,366		
SEOG					477				1,901	-	1,901		
<u>Resale Accounts</u>													
Book Store									54,148	(37,422)	16,726		
<u>Development Projects</u>													
TOTAL EXPENDITURES									6,263,104	(804,871)	5,448,925		

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	83,683	11,861	38,228	4,549	15,411	0	17,251	1,541	172,523	0	172,523	1.00	172,523
Architecture & Construction - 1702													
Construction - 720	452,661	71,169	229,365	27,294	92,465	93,091	103,505	9,244	1,078,794	0	1,078,794	6.00	179,799
Maintenance/Operations - 722	510,040	73,541	237,011	28,204	95,547	51,842	106,955	9,553	1,112,692	0	1,112,692	6.20	179,466
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	78,951	11,861	38,228	4,549	15,411	26,030	17,251	1,541	193,821	0	193,821	1.00	193,821
Business, Management & Administration - 1704													
Administrative Support - 740	249,305	47,446	152,910	18,196	61,643	29,971	69,003	6,163	634,637	0	634,637	4.00	158,659
Health Science - 1708													
Diagnostic Services - 781	262,297	42,701	137,619	16,377	55,479	0	62,103	5,547	582,123	0	582,123	3.60	161,701
Support Services - 783	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Therapeutic Services - 784	2,039,107	270,441	871,588	103,718	351,367	186,877	393,318	35,129	4,251,545	0	4,251,545	22.80	186,471
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	89,029	11,861	38,228	4,549	15,411	25,344	17,251	1,541	203,213	0	203,213	1.00	203,213
Human Services - 1710													
Personal Care Services - 804	123,910	23,723	76,455	9,098	30,822	27,059	34,502	3,081	328,649	0	328,649	2.00	164,325
Information Technology - 1711													
Information Support & Service - 810	195,160	23,723	76,455	9,098	30,822	45,366	34,502	3,081	418,207	0	418,207	2.00	209,103
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	76,134	11,861	38,228	4,549	15,411	27,209	17,251	1,541	192,184	0	192,184	1.00	192,184
Manufacturing - 1713													
Production - 834	77,581	11,861	38,228	4,549	15,411	31,861	17,251	1,541	198,283	0	198,283	1.00	198,283
Welding & Metal Fabrication - 835	433,683	59,307	191,138	22,745	77,054	91,459	86,254	7,704	969,345	0	969,345	5.00	193,869
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	92,721	11,861	38,228	4,549	15,411	24,524	17,251	1,541	206,085	0	206,085	1.00	206,085

INDIAN CAPITAL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		215,803	23,723	76,455	9,098	30,822	33,066	34,502	3,081	426,551	0	426,551	2.00	213,275
Automotive Service - 862		347,947	47,446	152,910	18,196	61,643	65,388	69,003	6,163	768,697	0	768,697	4.00	192,174
Subtotal Pathway Instruction		5,328,013	754,389	2,431,272	289,319	980,129	759,086	1,097,151	97,991	11,737,350	0	11,737,350	63.60	184,550
Secondary Student Proration	53%	2,836,363	401,598	1,294,286	154,019	521,771	759,086	584,067	52,166	6,603,355				
Adult Student Proration	47%	2,491,650	352,791	1,136,987	135,300	458,358		513,083	45,826	5,133,995				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		5,328,013	754,389	2,431,272	289,319	980,129	759,086	1,097,151	97,991	11,737,350	0	11,737,350	63.60	184,550
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	404,306	0	402,082	92,164	312,223	0	349,501	31,215	1,591,491	(355,639)	1,235,852	20.26	61,000
Customized Training	433	1,423	0	293,668	8,056	27,293	0	30,551	2,729	363,719	(114,592)	249,127	1.77	140,670
Safety Training and Grants	448	31,572	0	83,734	5,181	17,553	0	19,649	1,755	159,444	-	159,444	1.14	139,986
EARN, Incubators, WorkKeys (IMPACT)	431	95,740	0	0	0	0	0	0	0	95,740	-	95,740	0.00	95,740
Firefighter Training	444	6,483	0	0	0	0	0	0	0	6,483	-	6,483	0.00	6,483
Subtotal BIS Programs		539,524	0	779,483	105,401	357,069	0	399,701	35,699	2,216,877	(470,231)	1,746,646	23.17	75,384
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	94,315	0	0	0	0	0	0	0	94,315	0	94,315	0.00	94,315
Bid Assistance Center - State Matching Funds	418	66,160	0	0	5,459	18,493	0	20,701	1,849	112,662	0	112,662	1.20	93,885
Subtotal Business & Entrepreneur Svcs		160,475	0	0	5,459	18,493	0	20,701	1,849	206,977	0	206,977	1.20	172,481

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	0	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Broker Agent	437	81,015	0	0	0	0	0	0	0	81,015	(58,924)	22,091	0.00	22,091
Connors		0	34,258	0	0	0	0	0	0	34,258	-	34,258	0.00	34,258
Subtotal Targeted Activity		81,015	34,258	0	0	0	0	0	0	115,273	(58,924)	56,349	0.00	56,349
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	230,700	0	0	70,347	0	0	0	301,047	(285,338)	15,709	0.00	
Carl Perkins Supplemental Grants	424	49,619		0	0	0	0	0	0	49,619	(49,619)	-	0.00	
Bid Assistance Center - Federal	436		0	0	0	0	0	0	0	0	(15,233)	(15,233)	0.00	
TANF Welfare To Work - Federal Funds	452	137,102	0	159,666	0	0	0	0	0	296,768	(255,000)	41,768	0.00	
Subtotal Federally Funded Activity		186,721	230,700	159,666	0	70,347	0	0	0	647,433	(605,190)	42,244	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,295,749	1,019,346	3,370,421	400,179	1,426,037	759,086	1,517,552	135,539	14,923,910	(1,134,345)	13,789,566	87.97	156,753
BUILDING FUND														
<u>Capital Outlay</u>										2,500,712	0	2,500,712		
GENERAL FUND														
<u>Capital Outlay</u>										579,023	0	579,023		
<u>OK Education Lottery</u>	469									117,995	0	117,995		
<u>Non-Program Charges</u>														
Election Services										161	0	161		
Legal Services										12,166	0	12,166		
Revaluation Services										210,164	0	210,164		
OSSM	115									8,861	0	8,861		

INDIAN CAPITAL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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
Early Retirement Incentives									116,294	0	116,294		
Financial Aid Adjustments									13,758	0	13,758		
Reimbursements									1,858	0	1,858		
<u>Financial Aid Pass-Through</u>													
PELL	474								1,592,156	(1,378,337)	213,819		
<u>Resale Accounts</u>													
Livework									0	-	-		
Book Store									428,664	(196,830)	231,834		
ACD									8,129	(1,465)	6,664		
Business & Industry									15,895	(179,435)	(163,540)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									20,529,747	(2,890,412)	17,639,335		

KIAMICHI TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	304,492	20,897	153,935	10,751	53,156	16,668	79,040	117	639,055	(38,653)	600,402	3.00	200,134
Design/Pre-Construction - 721	94,168	6,966	51,312	3,584	17,719	1,320	26,347	39	201,452	(7,661)	193,792	1.00	193,792
Maintenance/Operations - 722	357,229	27,862	205,247	14,334	70,875	24,796	105,387	156	805,885	(80,179)	725,706	4.00	181,427
Business, Management & Administration - 1704													
Administrative Support - 740	420,467	27,862	205,247	14,334	70,875	19,825	105,387	156	864,152	(79,552)	784,601	4.00	196,150
Business Information Management - 744	424,790	27,862	205,247	14,334	70,875	52,992	105,387	156	901,642	(18,096)	883,546	4.00	220,886
Finance - 1706													
Accounting- 764	196,936	13,931	102,623	7,167	35,437	10,184	52,693	78	419,050	(9,048)	410,002	2.00	205,001
Health Science - 1708													
Therapeutic Services - 784	3,511,301	211,752	1,559,876	108,941	538,647	109,299	800,939	1,182	6,841,937	(704,472)	6,137,465	30.40	201,890
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	269,137	20,897	153,935	10,751	53,156	18,510	79,040	117	605,542	(36,824)	568,718	3.00	189,573
Human Services - 1710													
Early Childhood Development & Services - 802	232,706	13,931	102,623	7,167	35,437	10,249	52,693	78	454,885	(27,751)	427,134	2.00	213,567
Personal Care Services - 804	320,596	20,897	153,935	10,751	53,156	20,339	79,040	117	658,831	(69,734)	589,097	3.00	196,366
Information Technology - 1711													
Network Systems - 812	277,717	20,897	153,935	10,751	53,156	11,665	79,040	117	607,277	(74,257)	533,021	3.00	177,674
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	317,093	20,897	153,935	10,751	53,156	18,927	79,040	117	653,915	(29,178)	624,737	3.00	208,246
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	85,355	6,966	51,312	3,584	17,719	6,828	26,347	39	198,148	(15,751)	182,397	1.00	182,397
Production - 834	87,165	0	0	0	0	0	0	0	87,165	-	87,165	0.00	87,165
Welding & Metal Fabrication - 835	779,813	48,759	359,182	25,085	124,031	64,455	184,427	272	1,586,023	(117,238)	1,468,785	7.00	209,826
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	102,848	6,966	51,312	3,584	17,719	4,594	26,347	39	213,407	(9,830)	203,577	1.00	203,577
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	365,635	27,862	205,247	14,334	70,875	17,826	105,387	156	807,321	(18,096)	789,225	4.00	197,306
Science & Mathematics - 851	297,890	41,793	307,870	21,502	106,312	46,495	158,080	233	980,176	(27,144)	953,032	6.00	158,839

KIAMICHI TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	102,078	6,966	51,312	3,584	17,719	3,679	26,347	39	211,723	(16,261)	195,462	1.00	195,462
Automotive Service - 862	574,634	41,793	307,870	21,502	106,312	52,134	158,080	233	1,262,559	(58,630)	1,203,929	6.00	200,655
Medium/Heavy Diesel Truck Repair - 865	93,549	6,966	51,312	3,584	17,719	4,485	26,347	39	203,999	(14,444)	189,555	1.00	189,555
Subtotal Pathway Instruction	9,215,598	622,719	4,587,267	320,373	1,584,047	515,270	2,355,394	3,477	19,204,144	(1,452,798)	17,751,347	89.40	198,561
Secondary Student Proration 61%	5,653,459	382,017	2,814,134	196,538	971,760	0	1,444,954	2,133	11,464,994				
Adult Student Proration 39%	3,562,140	240,702	1,773,134	123,835	612,288		910,439	1,344	7,223,880				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	9,215,598	622,719	4,587,267	320,373	1,584,047	515,270	2,355,394	3,477	19,204,144	(1,452,798)	17,751,347	89.40	198,561
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development 441	427,611	0	860,577	70,059	346,400	0	515,078	760	2,220,485	(88,443)	2,132,042	19.55	109,056
Customized Training 433	130,089	0	783,753	12,435	61,484	0	91,423	135	1,079,318	(15,698)	1,063,620	3.47	306,519
Safety Training and Grants 448	129,742	0	0	10,751	53,156	0	79,040	117	272,805	(13,572)	259,234	3.00	86,411
Firefighter Training 444	32,756	0	0	2,509	12,403	0	18,443	27	66,137	(3,167)	62,970	0.70	89,958
Training for Industry Programs 434	329,805	0	0	61,494	304,052	0	452,109	667	1,148,127	(77,631)	1,070,497	17.16	62,383
Subtotal BIS Programs	1,050,002	0	1,644,330	157,248	777,494	0	1,156,092	1,707	4,786,873	(198,510)	4,588,363	43.88	104,566
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management 435	93,683	0	0	4,300	21,262	0	31,616	47	150,908	(5,429)	145,480	1.20	121,233
Bid Assistance Center - State Matching Funds 418	0	0	0	4,300	21,262	0	31,616	47	57,225	(15,233)	41,992	1.20	34,994
Subtotal Business & Entrepreneur Svcs	93,683	0	0	8,601	42,525	0	63,232	93	208,134	(20,662)	187,472	2.40	78,113

KIAMICHI TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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/SCIENCE	175	431,079	0	0	0	0	0	0	0	431,079	-	431,079	7.75	55,623
Subtotal Academic Instruction		431,079	0	0	0	0	0	0	0	431,079	-	431,079	7.75	55,623
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,724	0	0	0	0	0	0	0	29,724	-	29,724	0.00	29,724
NBCT	312	0	16,148	0	0	0	0	0	0	16,148	(15,000)	16,148	0.00	16,148
CN CCD	10	0	0	1,192,731	43,003	212,624	0	316,160	467	1,764,985	(54,287)	1,710,698	12.00	142,558
Subtotal Targeted Activity		29,724	16,148	1,192,731	43,003	212,624	0	316,160	467	1,810,856	(69,287)	1,756,569	12.00	146,381
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Post-Secondary	422	124,346	0	0	0	0	0	0	0	124,346	(124,346)	0	0.00	
Carl Perkins Secondary Consortium	423	152,297	84,087	0	0	0	0	0	0	236,384	(236,384)	(0)	0.00	
Carl Perkins Supplemental Grants	424	30,457	0	0	0	0	0	0	0	30,457	(44,990)	(14,533)	0.00	
Tech Centers That Work	429	0	24,136	0	0	0	0	0	0	24,136	(24,000)	136	0.00	
Bid Assistance Center - Federal	436	126,951	0	0	0	0	0	0	0	126,951	(15,233)	111,718	0.00	
TANF Welfare To Work - Federal Funds	452	27,846	0	106,097	0	0	0	0	0	133,943	(133,943)	0	2.40	
WIOA ELC	732	2,012	0	0	0	0	0	0	0	2,012	-	2,012	0.00	
PATHS GRANT	770	266,225	202,464	0	0	0	0	0	0	468,690	-	468,690	5.40	
Subtotal Federally Funded Activity		730,135	310,687	106,097	0	0	0	0	0	1,146,919	(578,896)	568,023	7.80	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,550,222	949,553	7,530,425	529,224	2,616,690	515,270	3,890,878	5,744	27,588,005	(2,305,152)	25,282,853	163.23	154,891

KIAMICHI TECHNOLOGY CENTERS
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									1,232,168	-	1,232,168		
GENERAL FUND													
<u>Capital Outlay</u>									544,244	-	544,244		
<u>OK Education Lottery</u>	469								44,990	-	44,990		
<u>Non-Program Charges</u>													
Legal Services									80,067	-	80,067		
Revaluation Services									394,727	-	394,727		
OSSM	115								577	-	577		
<u>Financial Aid Pass-Through</u>													
PELL	474								0	(58,417)	(58,417)		
Federal Work Study	476								71,125	-	71,125		
SEOG	477								28,400	(25,338)	3,062		
OTAG	478								16,277	(16,214)	63		
Otha Grimes									2,000	-	2,000		
<u>Resale Accounts</u>													
Livework									5,607	-	5,607		
Book Store									34,212	(25,882)	8,330		
Food Service									32,043	(21,818)	10,225		
Carpentry House									50,247	-	50,247		
<u>Development Projects</u>													
TOTAL EXPENDITURES									30,124,688	(2,452,821)	27,671,867		

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	326,290	43,563	52,072	12,947	75,566	20,351	65,395	0	596,184	(27,025)	569,159	2.70	210,800
Design/Pre-Construction - 721	8,528	16,135	19,286	4,795	27,988	0	24,220	0	100,952	-	100,952	1.00	100,952
Maintenance/Operations - 722	148,128	24,202	28,929	7,193	41,981	9,283	36,331	0	296,047	(16,174)	279,873	1.50	186,582
Business, Management & Administration - 1704													
Administrative Support - 740	99,188	19,361	23,143	5,754	33,585	0	29,064	0	210,095	(30,066)	180,029	1.20	150,024
General Management - 743	80,639	16,135	19,286	4,795	27,988	12,513	24,220	0	185,576	(6,378)	179,198	1.00	179,198
Health Science - 1708													
Diagnostic Services - 781	279,200	58,084	69,430	17,262	100,755	0	87,193	0	611,924	(60,707)	551,217	3.60	153,116
Therapeutic Services - 784	872,491	148,438	177,432	44,115	257,486	58,470	222,827	0	1,781,259	(95,183)	1,686,076	9.20	183,269
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	492,407	35,496	42,429	10,549	61,573	23,469	53,285	0	719,208	(230,505)	488,703	2.20	222,138
Human Services - 1710													
Personal Care Services - 804	295,395	35,496	42,429	10,549	61,573	14,010	53,285	0	512,737	(90,197)	422,540	2.20	192,064
Information Technology - 1711													
Network Systems - 812	185,749	32,269	38,572	9,590	55,975	18,514	48,441	0	389,110	(8,253)	380,857	2.00	190,429
Web & Digital Communications - 814	206,314	32,269	38,572	9,590	55,975	35,969	48,441	0	427,130	(5,997)	421,133	2.00	210,567
Manufacturing - 1713													
Manufacturing Production Process Development - 833	105,163	16,135	19,286	4,795	27,988	10,296	24,220	0	207,883	(10,529)	197,354	1.00	197,354
Production - 834	104,995	16,135	19,286	4,795	27,988	6,923	24,220	0	204,342	(5,889)	198,453	1.00	198,453
Welding & Metal Fabrication - 835	234,701	32,269	38,572	9,590	55,975	36,694	48,441	0	456,242	(8,194)	448,048	2.00	224,024
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	292,589	64,538	77,144	19,180	111,950	53,430	96,881	0	715,712	-	715,712	4.00	178,928
Science & Mathematics - 851	258,742	32,269	38,572	9,590	55,975	37,342	48,441	0	480,931	-	480,931	2.00	240,466

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		102,628	16,135	19,286	4,795	27,988	4,622	24,220	0	199,674	(4,796)	194,878	1.00	194,878
Automotive Service - 862		177,484	32,269	38,572	9,590	55,975	24,358	48,441	0	386,689	(10,636)	376,053	2.00	188,027
Subtotal Pathway Instruction		4,270,631	671,198	802,298	199,474	1,164,284	366,244	1,007,566	0	8,481,695	(610,529)	7,871,166	41.60	189,211
Secondary Student Proration	66%	2,835,027	445,570	532,600	132,419	772,901	366,244	668,865	0	5,753,626				
Adult Student Proration	34%	1,435,604	225,628	269,698	67,055	391,383		338,701	0	2,728,069				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,270,631	671,198	802,298	199,474	1,164,284	366,244	1,007,566	0	8,481,695	(610,529)	7,871,166	41.60	189,211
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	299,025	0	382,538	53,274	310,942	0	269,088	0	1,314,867	(255,415)	1,059,452	11.11	95,360
Customized Training	433	389,368	0	471,872	11,796	68,849	0	59,582	0	1,001,468	(279,705)	721,763	2.46	293,399
Safety Training and Grants	448	275,485	0	54,014	7,337	42,821	0	37,057	0	416,714	(88,556)	328,158	1.53	214,482
Subtotal BIS Programs		963,878	0	908,424	72,406	422,613	0	365,728	0	2,733,048	(623,676)	2,109,372	15.10	139,694
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Management	435	4,275	0	124,803	5,754	33,585	0	29,064	0	197,482	(180)	197,302	1.20	164,418
Business Development	435	4,385	0	125,870	5,754	33,585	0	29,064	0	198,659	(305)	198,354	1.20	165,295
Management Services	418	0	0	0	11,508	67,170	0	58,129	0	136,807	-	136,807	2.40	57,003
Subtotal Business & Entrepreneur Svcs		8,660	0	250,673	23,017	134,340	0	116,258	0	532,948	(485)	532,463	4.80	110,930
<u>ACADEMIC INSTRUCTION</u>														
Algebra II	175	78,627	0	0	0	0	0	0	0	78,627	-	78,627	1.00	78,627
Adult Basic Education		19,445	0	0	0	0	0	0	0	19,445	-	19,445	1.20	16,204
Subtotal Academic Instruction		98,072	0	0	0	0	0	0	0	98,072	-	98,072	2.20	44,578

Meridian Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	0	0	0	0	0	0	0	0	(22,258)	(22,258)	0.00	(22,258)
Center for Business Development		73,104	0	0	5,754	33,585	0	29,064	0	141,508	(118,247)	23,261	1.20	19,384
Extension and Community Development		3,767	0	119,514	5,754	33,585	0	29,064	0	191,685	-	191,685	1.20	159,737
Oklahoma Manufacturing Alliance		0	0	116,940	5,754	33,585	0	29,064	0	185,344	(87,140)	98,204	1.20	81,836
Gateway to Technology		75,000	0	0	0	0	0	0	0	75,000	-	75,000	0.00	75,000
Subtotal Targeted Activity		151,871	0	236,454	17,262	100,755	0	87,193	0	593,536	(227,645)	365,891	3.60	101,636
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	101,724	4,000	26,319	0	0	0	0	0	132,043	(131,856)	187	0.00	
Carl Perkins Supplemental Grants	424	10,513	229	0	0	0	0	0	0	10,742	(10,513)	229	0.00	
Tech Centers That Work	429	0	0	27,287	0	0	0	0	0	27,287	(12,000)	15,287	0.00	
WIOA ABE	731	119,862	0	592	0	0	0	0	0	120,454	(118,047)	2,407	0.00	
Subtotal Federally Funded Activity		232,099	4,229	54,198	0	0	0	0	0	290,526	(272,416)	18,110	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,725,211	675,427	2,252,047	312,159	1,821,992	366,244	1,576,745	0	12,729,825	(1,734,751)	10,995,074	67.30	163,374
BOND FUND														
<u>Capital Outlay</u>										2,231,023	-	2,231,023		
GENERAL FUND														
<u>Capital Outlay</u>										86,183	(46,471)	39,712		
<u>OK Education Lottery</u>	469									88,500	-	88,500		
<u>Carl Perkins Equipment</u>											(31,700)	(31,700)		
<u>Non-Program Charges</u>											-	0		
Election Services										141	-	141		
Legal Services										42,000	-	42,000		
Revaluation Services										128,299	-	128,299		
Correcting Entries										6,843	-	6,843		

Meridian Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>													
<u>Resale Accounts</u>													
Livework									123,958	(6,897)	117,061		
Food Service									194,764	(90,783)	103,981		
Carpentry Playhouse									1,469	-	1,469		
<u>Development Projects</u>													
TOTAL EXPENDITURES									15,633,005	(1,910,602)	13,722,403		

Metro Technology Centers
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	89,173	15,313	71,214	7,941	61,468	18,336	72,802	1,033	337,281	-	337,281	1.00	337,281
Architecture & Construction - 1702													
Construction - 720	162,250	15,313	71,214	7,941	61,468	29,823	72,802	1,033	421,844	(15,616)	406,229	1.00	406,229
Design/Pre-Construction - 721	94,824	15,313	71,214	7,941	61,468	19,227	72,802	1,033	343,823	(20,029)	323,794	1.00	323,794
Maintenance/Operations - 722	312,675	47,472	220,764	24,618	190,551	33,106	225,685	3,202	1,058,074	(95,495)	962,579	3.10	310,509
Arts, Audio/Video Tech & Communications - 1703													
Visual Arts - 735	235,368	30,627	142,429	15,882	122,936	69,789	145,603	2,066	764,701	(25,000)	739,700	2.00	369,850
Business, Management & Administration - 1704													
Administrative Support - 740	437,416	30,627	142,429	15,882	122,936	28,459	145,603	2,066	925,419	(35,172)	890,246	2.00	445,123
Business Information Management - 744	13,385	15,313	71,214	7,941	61,468	18,708	72,802	1,033	261,865	(36,643)	225,222	1.00	225,222
Finance - 1706													
Accounting- 764	18,343	15,313	71,214	7,941	61,468	21,408	72,802	1,033	269,522	(17,750)	251,772	1.00	251,772
Health Science - 1708													
Diagnostic Services - 781	260,306	52,066	242,129	27,000	208,992	0	247,526	3,512	1,041,530	(116,408)	925,122	3.40	272,095
Therapeutic Services - 784	1,576,015	197,543	918,664	102,441	792,940	127,464	939,141	13,326	4,667,535	(242,469)	4,425,065	12.90	343,028
Hospitality & Tourism - 1709													
Lodging - 790	0	15,313	71,214	7,941	61,468	0	72,802	1,033	229,772	(23,987)	205,784	1.00	205,784
Restaurant Food & Beverage Services - 792	434,832	45,940	213,643	23,824	184,405	72,926	218,405	3,099	1,197,073	(19,370)	1,177,704	3.00	392,568
Human Services - 1710													
Early Childhood Development & Services - 802	79,312	15,313	71,214	7,941	61,468	32,963	72,802	1,033	342,047	(17,969)	324,078	1.00	324,078
Personal Care Services - 804	495,250	65,848	306,221	34,147	264,313	99,162	313,047	4,442	1,582,430	(76,314)	1,506,116	4.30	350,260
Information Technology - 1711													
Information Support & Service - 810	97,357	15,313	71,214	7,941	61,468	25,941	72,802	1,033	353,070	(23,971)	329,099	1.00	329,099
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	113,568	15,313	71,214	7,941	61,468	63,673	72,802	1,033	407,013	-	407,013	1.00	407,013
Manufacturing - 1713													
Welding & Metal Fabrication - 835	154,144	15,313	71,214	7,941	61,468	43,792	72,802	1,033	427,707	(12,557)	415,150	1.00	415,150
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneur - 844	113,906	15,313	71,214	7,941	61,468	36,164	72,802	1,033	379,841	-	379,841	1.00	379,841
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	372,275	94,943	441,529	49,235	381,103	102,746	451,370	6,405	1,899,606	(13,682)	1,885,924	6.20	304,181
Science & Mathematics - 851	851,424	30,627	142,429	15,882	122,936	117,575	145,603	2,066	1,428,543	-	1,428,543	2.00	714,271

Metro Technology Centers
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,509,719	229,701	1,068,215	119,118	922,023	37,341	1,092,025	15,495	4,993,637	(484,888)	4,508,748	15.00	300,583
Automotive Collision Repair - 861		95,301	15,313	71,214	7,941	61,468	27,577	72,802	1,033	352,650	(9,594)	343,056	1.00	343,056
Automotive Service - 862		242,967	30,627	142,429	15,882	122,936	50,472	145,603	2,066	752,983	(20,770)	732,212	2.00	366,106
Subtotal Pathway Instruction		7,759,813	1,039,779	4,835,451	539,207	4,173,691	1,076,652	4,943,232	70,141	24,437,966	(1,307,687)	23,130,279	67.90	340,652
Secondary Student Proration	41%	3,182,279	426,411	1,983,006	221,127	1,711,620	1,076,652	2,027,206	28,765	10,657,065				
Adult Student Proration	59%	4,577,534	613,368	2,852,445	318,080	2,462,072		2,916,025	41,377	13,780,901				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	184,190	0	0	31,765	245,873	0	291,207	4,132	757,166	(298,750)	458,416	4.00	114,604
Subtotal State Funded Dropout Recovery		184,190	0	0	31,765	245,873	0	291,207	4,132	757,166	(298,750)	458,416	4.00	114,604
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		7,944,003	1,039,779	4,835,451	570,972	4,419,564	1,076,652	5,234,438	74,273	25,195,132	(1,606,437)	23,588,695	71.90	328,076
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	460,132	0	674,469	63,045	487,996	0	577,972	8,201	2,271,816	(367,676)	1,904,140	7.94	239,846
Customized Training	433	369,827	0	922,945	34,369	266,034	0	315,086	4,471	1,912,732	(470,803)	1,441,929	4.33	333,163
Safety Training and Grants	448	25,881	0	0	8,569	66,324	0	78,553	1,115	180,441	-	180,441	1.08	167,230
Subtotal BIS Programs		855,840	0	1,597,414	105,983	820,355	0	971,611	13,787	4,364,989	(838,479)	3,526,510	13.35	264,237
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	-	0	0.00	-

Metro Technology Centers
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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>														
ACADEMIC INSTRUCTION	185	205,330	0	0	0	0	0	0	0	205,330	-	205,330	6.00	34,222
Subtotal Academic Instruction		205,330	0	0	0	0	0	0	0	205,330	-	205,330	6.00	34,222
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	14,419	288	14,234	0	0	0	0	0	28,941	-	28,941	0.00	28,941
Delta Dental Grant	191	455	0	0	0	0	0	0	0	455	-	455	0.00	455
Carl Perkins Post Secondary Consortium (Local)	122	7,240	0	0	0	0	0	0	0	7,240	-	7,240	0.00	7,240
P3 Grant	192	600	0	20,601	0	0	0	0	0	21,201	-	21,201	0.00	21,201
OK Aeronautical Commission Grant	196	13,561	0	0	0	0	0	0	0	13,561	-	13,561	0.00	13,561
OKC Community Foundation Grant	198	0	0	3,950	0	0	0	0	0	3,950	-	3,950	0.00	3,950
Oklahoma Manufacturing Alliance	437	0	0	51,139	0	0	0	0	0	51,139	-	51,139	0.00	51,139
National Board Certification Stipend - Local	414	0	0	10,765	0	0	0	0	0	10,765	-	10,765	0.00	10,765
Department of Rehab - Career Transition	774	0	0	2,806	0	0	0	0	0	2,806	-	2,806	0.00	2,806
Project Search (DRS)	450	174,101	0	0	0	0	0	0	0	174,101	-	174,101	0.00	174,101
Second Chance Welding Program	466	75,740	0	0	0	0	0	0	0	75,740	-	75,740	0.00	75,740
Subtotal Targeted Activity		286,116	288	103,495	0	0	0	0	0	389,899	-	389,899	0.00	389,899
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	142,283	18,500	0	0	0	0	0	0	160,783	(160,783)	0	0.00	
Carl Perkins Supplemental Grants	424	47,800	19,910	39,920	0	0	0	0	0	107,630	(107,630)	0	0.00	
Tech Centers That Work	429	0	0	11,959	0	0	0	0	0	11,959	(11,959)	0	0.00	
TANF Welfare To Work - Federal Funds	452	0	19,769	211,130	0	0	0	0	0	230,899	(305,376)	(74,477)	0.00	
TANF - Job Readiness	456	0	0	74,476	0	0	0	0	0	74,476	(53,638)	20,838	0.00	
Subtotal Federally Funded Activity		190,083	58,179	337,485	0	0	0	0	0	585,747	(639,386)	(53,639)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,481,372	1,098,246	6,873,845	676,955	5,239,919	1,076,652	6,206,049	88,060	30,741,098	(3,084,302)	27,656,796	91.25	303,101

Metro Technology Centers
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									3,841,077	-	3,841,077		
GENERAL FUND													
<u>Capital Outlay</u>									374,448	-	374,448		
<u>OK Education Lottery</u>	469								138,000	-	138,000		
<u>Non-Program Charges</u>													
Legal Services									26,555	-	26,555		
Revaluation Services									149,704	-	149,704		
Revenue Anticipation Program - Repayment									148,927	-	148,927		
Tuition Refunds									104,659	-	104,659		
OKC Community Foundation Grant (Coded to Operat	198								4,652	-	4,652		
OK Aeronautical Commission Grant (Coded to Transp	196								947	-	947		
Retiree Benefits									83,786	-	83,786		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Livework	805								10,470	-	10,470		
Book Store	804								432,470	-	432,470		
Conference Center	806								353,651	-	353,651		
<u>Development Projects</u>													
Quality Initiative	464								271,316	-	271,316		
TOTAL EXPENDITURES									36,681,760	(3,084,302)	33,597,458		

MID-AMERICA CAREER TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORTATION	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	264,961	39,293	38,939	11,823	34,581	19,848	70,633	0	480,079	(4,338)	475,741	2.40	198,225
Plant & Soil Science - 716	98,142	16,372	16,225	4,926	14,409	12,994	29,430	0	192,499	(3,834)	188,665	1.00	188,665
Architecture & Construction - 1702													
Construction - 720	416,079	65,489	64,899	19,705	57,635	57,244	117,722	0	798,773	(15,643)	783,130	4.00	195,782
Design/Pre-Construction - 721	111,823	16,372	16,225	4,926	14,409	11,897	29,430	0	205,082	(1,326)	203,756	1.00	203,756
Maintenance/Operations - 722	117,997	16,372	16,225	4,926	14,409	9,709	29,430	0	209,069	-	209,069	1.00	209,069
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	176,725	16,372	16,225	4,926	14,409	10,912	29,430	0	268,999	(2,994)	266,005	1.00	266,005
Business, Management & Administration - 1704													
Administrative Support - 740	88,669	16,372	16,225	4,926	14,409	21,150	29,430	0	191,181	(2,580)	188,601	1.00	188,601
General Management - 743	113,681	16,372	16,225	4,926	14,409	22,003	29,430	0	217,046	(2,233)	214,813	1.00	214,813
Health Science - 1708													
Support Services - 783	440,193	65,489	64,899	19,705	57,635	75,545	117,722	0	841,189	(14,518)	826,671	4.00	206,668
Therapeutic Services - 784	323,751	55,666	55,164	16,749	48,990	0	100,064	0	600,383	(24,626)	575,757	3.40	169,340
Hospitality & Tourism - 1709													
Lodging - 790	116,691	16,372	16,225	4,926	14,409	10,264	29,430	0	208,318	(1,147)	207,171	1.00	207,171
Human Services - 1710													
Personal Care Services - 804	142,218	18,009	17,847	5,419	15,850	25,373	32,373	0	257,090	(1,774)	255,316	1.10	232,105
Information Technology - 1711													
Information Support & Service - 810	143,196	16,372	16,225	4,926	14,409	19,134	29,430	0	243,693	(5,591)	238,102	1.00	238,102
Network Systems - 812	125,209	16,372	16,225	4,926	14,409	13,985	29,430	0	220,557	(1,864)	218,693	1.00	218,693
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	106,754	16,372	16,225	4,926	14,409	26,424	29,430	0	214,541	(1,897)	212,644	1.00	212,644
Manufacturing - 1713													
Production - 834	128,805	16,372	16,225	4,926	14,409	10,159	29,430	0	220,326	(3,168)	217,158	1.00	217,158
Welding & Metal Fabrication - 835	128,085	16,372	16,225	4,926	14,409	17,343	29,430	0	226,791	(4,875)	221,916	1.00	221,916
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	173,867	32,745	32,450	9,852	28,818	12,128	58,861	0	348,720	-	348,720	2.00	174,360

MID-AMERICA CAREER TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC TIONAL SUPPORT	GENERAL ADMIN	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	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	156,606	16,372	16,225	4,926	14,409	20,701	29,430	0	258,669	(5,865)	252,804	1.00	252,804	
Automotive Service - 862	186,338	16,372	16,225	4,926	14,409	23,543	29,430	0	291,243	(2,479)	288,764	1.00	288,764	
Transportation Operations - 866	119,947	16,372	16,225	4,926	14,409	18,764	29,430	0	220,074	(2,362)	217,712	1.00	217,712	
Subtotal Pathway Instruction	3,679,737	522,275	517,571	157,147	459,641	439,120	938,831	0	6,714,322	(103,115)	6,611,207	31.90	207,248	
Secondary Student Proration 78%	2,880,856	408,888	405,204	123,030	359,852	439,120	735,008	0	5,351,958					
Adult Student Proration 22%	798,881	113,387	112,366	34,117	99,789		203,823	0	1,362,364					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,679,737	522,275	517,571	157,147	459,641	439,120	938,831	0	6,714,322	(103,115)	6,611,207	31.90	207,248	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	196,031	0	279,587	30,937	90,487	0	184,823	0	781,865	(110,720)	671,145	6.28	106,870
Customized Training	433	616,832	0	103,164	18,720	54,753	0	111,836	0	905,305	(332,014)	573,291	3.80	150,866
Firefighter Training	444	19,800	0	0	936	2,738	0	5,592	0	29,065	-	29,065	0.19	152,975
Subtotal BIS Programs		832,663	0	382,750	50,592	147,978	0	302,251	0	1,716,235	(442,734)	1,273,501	10.27	124,002
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	99,899	0	0	5,911	17,291	0	35,317	0	158,418	-	158,418	1.20	132,015
Bid Assistance Center - State Matching Funds	418	136,590	0	0	5,911	17,291	0	35,317	0	195,109	(15,233)	179,876	1.20	149,896
Subtotal Business & Entrepreneur Svcs		236,489	0	0	11,823	34,581	0	70,633	0	353,526	(15,233)	338,293	2.40	140,956
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	74,086	0	0	0	0	0	0	0	74,086	-	74,086	1.00	74,086
Applied Science	175	88,299	0	0	0	0	0	0	0	88,299	-	88,299	1.00	88,299
Subtotal Academic Instruction		162,385	0	0	0	0	0	0	0	162,385	-	162,385	2.00	81,193

MID-AMERICA CAREER TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASSRO OM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC TIONAL SUPPORT	GENERAL ADMIN	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														
Startup Cost	419	93,882	0	0	0	0	0	0	0	93,882	-	93,882	0.00	93,882
Academy Summer School	175	2,382	0	0	0	0	0	0	0	2,382	-	2,382	0.00	2,382
Subtotal Targeted Activity		96,264	0	0	0	0	0	0	0	96,264	-	96,264	0.00	96,264
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	39,635	23,262	46,801	0	0	0	0	0	109,697	(99,680)	10,017	1.31	
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	15,233	(15,233)	0	0.00	
Subtotal Federally Funded Activity		39,635	23,262	58,801	0	0	0	0	0	121,697	(126,913)	(5,216)	1.31	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,047,174	545,537	959,122	219,562	642,201	439,120	1,311,715	0	9,164,430	(687,995)	8,476,435	47.88	177,035
GENERAL FUND														
<u>Capital Outlay</u>										466,046	(16,326)	449,720		
<u>Non-Program Charges</u>														
Election Services										135	-	135		
Legal Services										16,640	-	16,640		
Revaluation Services										81,984	-	81,984		
OSSM	115									1,945	-	1,945		
Petty Cash										200	(200)	0		
<u>Financial Aid Pass-Through</u>														
PELL	474									119,576	(119,711)	(135)		
<u>Resale Accounts</u>														
Livework										29,589	(43,975)	(14,386)		
Food Service										103,121	-	103,121		
Carpentry House										30,172	-	30,172		
<u>Development Projects</u>														
TOTAL EXPENDITURES										10,013,838	(868,207)	9,145,631		

MID-DEL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	283,638	15,852	53,674	36,528	23,677	519	31,024	0	444,912	(24,810)	420,101	3.00	140,034
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	181,223	10,568	35,783	24,352	15,785	715	20,682	0	289,108	(824)	288,284	2.00	144,142
Business, Management & Administration - 1704													
Administrative Support - 740	138,739	10,568	35,783	24,352	15,785	297	20,682	0	246,205	(8,322)	237,883	2.00	118,942
Business Information Management - 744	27,748	1,321	4,473	3,044	1,973	0	2,585	0	41,144	(6,785)	34,359	0.25	137,437
Finance - 1706													
Accounting- 764	27,748	1,321	4,473	3,044	1,973	42	2,585	0	41,186	(3,494)	37,691	0.25	150,766
Health Science - 1708													
Therapeutic Services - 784	571,944	26,420	89,457	60,880	39,462	460	51,706	0	840,329	(42,031)	798,298	5.00	159,660
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	72,410	5,284	17,891	12,176	7,892	96	10,341	0	126,091	(70)	126,020	1.00	126,020
Human Services - 1710													
Early Childhood Development & Services - 802	296,788	10,568	35,783	24,352	15,785	374	20,682	0	404,332	(727)	403,605	2.00	201,802
Personal Care Services - 804	171,442	10,568	35,783	24,352	15,785	505	20,682	0	279,117	(13,565)	265,552	2.00	132,776
Information Technology - 1711													
Network Systems - 812	109,654	5,284	17,891	12,176	7,892	212	10,341	0	163,450	(5,513)	157,937	1.00	157,937
Manufacturing - 1713													
Welding & Metal Fabrication - 835	89,640	5,284	17,891	12,176	7,892	262	10,341	0	143,487	(7,362)	136,125	1.00	136,125
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	80,053	5,284	17,891	12,176	7,892	254	10,341	0	133,892	(70)	133,822	1.00	133,822

MID-DEL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		113,751	5,284	17,891	12,176	7,892	235	10,341	0	167,571	(1,057)	166,514	1.00	166,514
Automotive Collision Repair - 861		83,548	5,284	17,891	12,176	7,892	308	10,341	0	137,442	(1,954)	135,488	1.00	135,488
Automotive Service - 862		185,688	10,568	35,783	24,352	15,785	649	20,682	0	293,508	(5,673)	287,834	2.00	143,917
Subtotal Pathway Instruction		2,434,013	129,460	438,338	298,311	193,364	4,929	253,359	0	3,751,773	(122,257)	3,629,516	24.50	148,144
Secondary Student Proration	66%	1,615,461	85,923	290,926	197,990	128,336	4,929	168,155	0	2,491,720				
Adult Student Proration	34%	818,552	43,537	147,412	100,321	65,028		85,204	0	1,260,054				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	101,262	11,378	13,670	0	0	0	0	0	126,310	-	126,310	0.00	126,310
Subtotal State Funded Dropout Recovery		101,262	11,378	13,670	0	0	0	0	0	126,310	-	126,310	0.00	126,310
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		2,535,275	140,838	452,008	298,311	193,364	4,929	253,359	0	3,878,083	(122,257)	3,755,826	24.50	153,299
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	47,663	0	295,133	37,989	24,624	0	32,264	0	437,674	(220)	437,454	3.12	140,210
Customized Training	433	119,331	0	248,883	91,320	59,193	0	77,559	0	596,286	(1,268)	595,018	7.50	79,336
Safety Training and Grants	448	3,929	0	0	6,332	4,104	0	5,377	0	19,742	(37)	19,705	0.52	37,895
Subtotal BIS Programs		170,923	0	544,016	135,640	87,921	0	115,201	0	1,053,702	(1,525)	1,052,177	11.14	94,450
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	-	0	0.00	-

MID-DEL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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>													
Subtotal Academic Instruction	0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>													
TANF Welfare To Work - State Matching Funds	463	19,460	0	30,874	0	0	0	0	50,334	-	50,334	0.00	50,334
Tinker Technology Center	776	554,383	0	203,405	0	0	0	0	757,789	(1,069,610)	(311,821)	0.00	(311,821)
Subtotal Targeted Activity		573,843	0	234,279	0	0	0	0	808,122	(1,069,610)	(261,488)	0.00	(261,488)
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary	421	0	14,252	94,836	0	0	0	0	109,088	(109,088)	(0)	0.00	
Tech Centers That Work	429	3,750	0	5,013	0	3,207	0	0	11,970	(11,970)	-	0.00	
TANF Welfare To Work - Federal Funds	452	38,037	19,149	89,278	0	0	3,530	0	149,994	(149,994)	0	0.00	
Subtotal Federally Funded Activity		41,787	33,400	189,127	0	3,207	3,530	0	271,052	(271,052)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,321,828	174,238	1,419,431	433,952	284,492	4,929	372,090	0	6,010,960	(1,464,444)	4,546,516	35.64	127,568
GENERAL FUND													
Capital Outlay										-			
OK Education Lottery	469								134,336	-	134,336		
Non-Program Charges													
Legal Services									3,641	-	3,641		
Financial Aid Pass-Through													
PELL	474								0	(284,796)	(284,796)		
Resale Accounts													
Development Projects													
TOTAL EXPENDITURES									6,148,937	(1,749,240)	4,399,697		

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

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	286,584	88,411	281,198	23,167	117,692	2,000	47,832	8,459	855,343	(91,818)	763,525	3.00	254,508
Design/Pre-Construction - 721	103,292	29,470	93,733	7,722	39,231	1,580	15,944	2,820	293,791	(9,596)	284,195	1.00	284,195
Maintenance/Operations - 722	262,245	58,941	187,466	15,445	78,461	596	31,888	5,639	640,680	(8,846)	631,834	2.00	315,917
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	119,889	29,470	93,733	7,722	39,231	1,245	15,944	2,820	310,054	(7,532)	302,522	1.00	302,522
Business, Management & Administration - 1704													
Administrative Support - 740	107,401	29,470	93,733	7,722	39,231	824	15,944	2,820	297,145	(15,351)	281,794	1.00	281,794
Finance - 1706													
Accounting- 764	103,182	29,470	93,733	7,722	39,231	603	15,944	2,820	292,704	(19,907)	272,796	1.00	272,796
Health Science - 1708													
Diagnostic Services - 781	114,648	35,364	112,479	9,267	47,077	0	19,133	3,384	341,352	(30,064)	311,288	1.20	259,407
Support Services - 783	210,707	29,470	93,733	7,722	39,231	152	15,944	2,820	399,779	(23,764)	376,015	1.00	376,015
Therapeutic Services - 784	1,222,683	350,698	1,115,420	91,896	466,845	6,263	189,732	33,555	3,477,091	(134,675)	3,342,416	11.90	280,875
Human Services - 1710													
Personal Care Services - 804	353,888	88,411	281,198	23,167	117,692	2,555	47,832	8,459	923,202	(55,462)	867,740	3.00	289,247
Information Technology - 1711													
Information Support & Service - 810	118,276	29,470	93,733	7,722	39,231	215	15,944	2,820	307,411	(20,940)	286,472	1.00	286,472
Interactive Media - 811	336,233	88,411	281,198	23,167	117,692	3,256	47,832	8,459	906,248	(38,008)	868,240	3.00	289,413
Network Systems - 812	216,875	58,941	187,466	15,445	78,461	1,651	31,888	5,639	596,366	(32,696)	563,671	2.00	281,835
Programming & Software Development - 813	120,473	29,470	93,733	7,722	39,231	1,086	15,944	2,820	310,479	(14,010)	296,469	1.00	296,469
Manufacturing - 1713													
Production - 834	114,894	29,470	93,733	7,722	39,231	194	15,944	2,820	304,007	(21,474)	282,533	1.00	282,533
Welding & Metal Fabrication - 835	261,549	58,941	187,466	15,445	78,461	1,628	31,888	5,639	641,016	(32,185)	608,831	2.00	304,416
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	131,544	29,470	93,733	7,722	39,231	1,535	15,944	2,820	321,999	(2,726)	319,273	1.00	319,273
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	996,167	265,234	843,595	69,501	353,076	22,578	143,495	25,378	2,719,022	(15,993)	2,703,030	9.00	300,337
Science & Mathematics - 851	118,958	29,470	93,733	7,722	39,231	1,829	15,944	2,820	309,707	(1,777)	307,930	1.00	307,930

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

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	0	0	0	23,167	117,692	0	47,832	8,459	197,150	(5,331)	191,819	3.00	63,940
Calculus	175	865	0	0	0	0	0	0	0	865	0	865	0.00	865
National Board Certified Instructors	312	30,357	0	0	0	0	0	0	0	30,357	0	30,357	0.00	30,357
Manufacturing Alliance	437	807	0	0	0	0	0	0	0	807	0	807	0.00	807
Subtotal Targeted Activity		32,029	0	0	23,167	117,692	0	47,832	8,459	229,179	(5,331)	223,848	3.00	74,616
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	104,591	107,680	25,604	0	0	0	4,236	0	242,111	(236,955)	5,156	0.00	
Carl Perkins Supplemental Grants	424	0	7,668	0	0	0	0	0	0	7,668	(7,668)	0	0.00	
Tech Centers That Work	429	0	0	9,264	0	0	0	0	0	9,264	(9,264)	0	0.00	
TANF (Work Prep)	452	25,862	24,334	292,675	0	0	0	0	0	342,871	(235,000)	107,871	0.00	
TANF - State	463	10,150	121	16,316	0	0	0	0	0	26,587	0	26,587	0.00	
Subtotal Federally Funded Activity		140,603	139,803	343,859	0	0	0	4,236	0	628,500	(488,887)	139,613	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,706,173	1,645,741	5,501,523	797,978	4,053,858	54,887	1,651,779	291,374	23,703,314	(2,429,337)	21,273,977	103.33	205,876
BUILDING FUND														
<u>Capital Outlay</u>										772,263	0	772,263		
GENERAL FUND														
<u>Non-Program Charges</u>										384		384		
Election Services										51	0	51		
Legal Services										29,322	0	29,322		
Revaluation Services										151,654	0	151,654		
Statewide Marketing	75									273,095	(513,355)	(240,260)		
Transfer of Statewide Marketing Funds										527,944		527,944		

MOORE NORMAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2018

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>													
<u>Resale Accounts</u>													
Livework	801								41,050	(33,332)	7,718		
Book Store	803								440,919	(98,717)	342,202		
BIS Resale	804								74,306	0	74,306		
Carpentry House	806								13,276	0	13,276		
Conferencing	807								150,017	(48,727)	101,290		
Tuition Resale	808								34,565	0	34,565		
Co-op Tuition	809								6,728	0	6,728		
<u>Development Projects</u>													
TOTAL EXPENDITURES									26,218,889	(3,123,468)	23,095,421		

Northeast Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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	493,683	63,231	216,617	35,891	111,354	85,655	212,894	0	1,219,326	(20,760)	1,198,566	5.00	239,713
Business, Management & Administration - 1704													
Administrative Support - 740	98,628	12,646	43,323	7,178	22,271	20,513	42,579	0	247,138	(5,210)	241,928	1.00	241,928
Health Science - 1708													
Therapeutic Services - 784	1,984,924	252,924	866,466	143,563	445,418	181,208	851,577	0	4,726,080	(176,381)	4,549,699	20.00	227,485
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	170,520	25,292	86,647	14,356	44,542	36,445	85,158	0	462,960	(11,347)	451,613	2.00	225,806
Human Services - 1710													
Early Childhood Development & Services - 802	102,511	12,646	43,323	7,178	22,271	13,646	42,579	0	244,154	(2,256)	241,898	1.00	241,898
Personal Care Services - 804	194,836	25,292	86,647	14,356	44,542	53,630	85,158	0	504,460	(5,483)	498,977	2.00	249,488
Information Technology - 1711													
Information Support & Service - 810	109,701	12,646	43,323	7,178	22,271	23,042	42,579	0	260,741	(4,441)	256,300	1.00	256,300
Network Systems - 812	93,928	12,646	43,323	7,178	22,271	53,791	42,579	0	275,717	(11,377)	264,340	1.00	264,340
Web & Digital Communications - 814	296,929	37,939	129,970	21,535	66,813	3,240	127,737	0	684,161	(6,167)	677,994	3.00	225,998
Manufacturing - 1713													
Manufacturing Production Process Development - 833	224,709	25,292	86,647	14,356	44,542	18,978	85,158	0	499,682	(15,947)	483,735	2.00	241,868
Welding & Metal Fabrication - 835	321,493	37,939	129,970	21,535	66,813	57,152	127,737	0	762,637	(15,636)	747,002	3.00	249,001
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	392,179	50,585	173,293	28,713	89,084	45,510	170,315	0	949,679	(1,453)	948,226	4.00	237,057
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	194,324	25,292	86,647	14,356	44,542	36,413	85,158	0	486,732	(9,173)	477,558	2.00	238,779
Automotive Service - 862	281,856	37,939	129,970	21,535	66,813	58,574	127,737	0	724,422	(9,160)	715,262	3.00	238,421
Facility & Mobile Equipment Maintenance - 863	109,070	12,646	43,323	7,178	22,271	5,049	42,579	0	242,117	(8,035)	234,082	1.00	234,082
Medium/Heavy Diesel Truck Repair - 865	197,890	25,292	86,647	14,356	44,542	43,054	85,158	0	496,939	(9,965)	486,974	2.00	243,487
Subtotal Pathway Instruction	5,267,180	670,250	2,296,136	380,443	1,180,358	735,899	2,256,679	0	12,786,944	(312,791)	12,474,153	53.00	235,361
Secondary Student Proration	64%	3,346,771	425,877	1,458,967	241,734	750,000	735,899	1,433,896	0	8,393,145			
Adult Student Proration	36%	1,920,409	244,372	837,169	138,709	430,357		822,783	0	4,393,799			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,267,180	670,250	2,296,136	380,443	1,180,358	735,899	2,256,679	0	12,786,944	(312,791)	12,474,153	53.00	235,361

Northeast Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASSROOM ACTIVITY	GUIDANCE and 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	331,009	0	1,068,817	80,601	250,070	0	478,100	0	2,208,597	(344,946)	1,863,652	11.23	165,974
Customized Training	433	49,543	0	605,133	16,672	51,727	0	98,894	0	821,970	(250,461)	571,509	2.32	246,062
Safety Training and Grants	448	25,555	0	551,479	26,624	82,604	0	157,927	0	844,189	(1,347)	842,842	3.71	227,239
Firefighter Training	444	17,114	0	0	574	1,782	0	3,406	0	22,876	(29)	22,847	0.08	285,585
Training for Industry Growth	432	0	0	0	1,231	3,818	0	7,299	0	12,348	(62)	12,285	0.17	71,665
Subtotal BIS Programs		423,221	0	2,225,430	125,702	390,001	0	745,627	0	3,909,980	(596,845)	3,313,135	17.51	189,196
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	106,349	0	0	8,614	26,725	0	51,095	0	192,783	(436)	192,347	1.20	160,289
Business Development	435	215,068	0	0	17,228	53,450	0	102,189	0	387,935	(872)	387,063	2.40	161,276
Subtotal Business & Entrepreneur Svcs		321,417	0	0	25,841	80,175	0	153,284	0	580,717	(1,308)	579,409	3.60	160,947
<u>ACADEMIC INSTRUCTION</u>														
MATH & SCIENCE	175	89,689	0	0	0	0	0	0	0	89,689	-	89,689	1.00	89,689
Subtotal Academic Instruction		89,689	0	0	0	0	0	0	0	89,689	-	89,689	1.00	89,689
<u>TARGETED ACTIVITY</u>														
BROKER AGENT	437	88,487	0	0	8,614	26,725	0	51,095	0	174,921	(436)	174,485	1.20	145,404
CARL PERKINS POST SEC LOCAL		27,444	0	0	0	0	0	0	0	27,444	(27,444)	0	0.00	-
Subtotal Targeted Activity		115,931	0	0	8,614	26,725	0	51,095	0	202,365	(27,880)	174,485	1.20	145,404
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	245,968	29,415	0	0	0	0	0	275,383	(207,392)	67,991	2.40	
Carl Perkins Supplemental Grants	424	0	156,803	0	0	0	0	0	0	156,803	(156,803)	(0)	0.00	
Subtotal Federally Funded Activity		0	402,771	29,415	0	0	0	0	0	432,185	(364,195)	67,990	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,217,439	1,073,020	4,550,980	540,600	1,677,258	735,899	3,206,684	0	18,001,881	(1,303,018)	16,698,863	78.71	212,152

Northeast Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and 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>									3,019,559	(21,761)	2,997,798		
GENERAL FUND													
<u>Capital Outlay</u>									2,363,190	-	2,363,190		
<u>Non-Program Charges</u>													
Legal Services									47,244	-	47,244		
Revaluation Services									192,470	-	192,470		
Reimbursements	115								3,768	-	3,768		
Telecommunication -Dist Learning Lab									81,000	-	81,000		
Early Retirement Incentive									16,148	-	16,148		
<u>Financial Aid Pass-Through</u>													
PELL	474								900,000	(676,287)	223,713		
OTAG	478								12,100	(12,100)	0		
<u>Resale Accounts</u>													
Resale									500,281	-	500,281		
<u>Development Projects</u>													
TOTAL EXPENDITURES									25,137,641	(2,013,166)	23,124,475		

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	98,119	11,313	43,760	12,722	31,197	3,009	24,633	0	224,753	(15,368)	209,384	1.00	209,384
Business, Management & Administration - 1704													
Administrative Support - 740	105,734	11,313	43,760	12,722	31,197	13,038	24,633	0	242,396	(9,729)	232,667	1.00	232,667
Finance - 1706													
Accounting- 764	17,966	2,263	8,752	2,544	6,239	1,256	4,927	0	43,947	(2,362)	41,585	0.20	207,926
Health Science - 1708													
Therapeutic Services - 784	425,551	45,252	175,038	50,889	124,787	24,075	98,531	0	944,123	(25,568)	918,555	4.00	229,639
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	123,823	11,313	43,760	12,722	31,197	5,266	24,633	0	252,714	(3,160)	249,554	1.00	249,554
Information Technology - 1711													
Web & Digital Communications - 814	270,641	31,676	122,527	35,622	87,351	24,240	68,972	0	641,029	(6,059)	634,971	2.80	226,775
Manufacturing - 1713													
Welding & Metal Fabrication - 835	100,045	11,313	43,760	12,722	31,197	7,403	24,633	0	231,072	(3,613)	227,459	1.00	227,459
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	284,820	32,355	125,152	36,386	89,223	27,588	70,450	0	665,974	(357)	665,617	2.86	232,733
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	122,219	11,313	43,760	12,722	31,197	3,701	24,633	0	249,544	(3,125)	246,420	1.00	246,420
Automotive Service - 862	199,217	22,626	87,519	25,445	62,393	24,556	49,265	0	471,022	(831)	470,191	2.00	235,095
Subtotal Pathway Instruction	1,748,135	190,737	737,786	214,498	525,976	134,134	415,308	0	3,966,574	(73,753)	3,896,403	16.86	231,103
Secondary Student Proration 75%	1,316,028	143,590	555,419	161,478	395,965	134,134	312,652	0	3,019,266				
Adult Student Proration 25%	432,107	47,147	182,367	53,020	130,012		102,656	0	947,308				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,748,135	190,737	737,786	214,498	525,976	134,134	415,308	0	3,966,574	(73,753)	3,892,821	16.86	230,891

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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	66,984	0	145,974	32,127	78,779	0	62,204	0	386,067	(31,966)	354,101	2.53	140,225
Customized Training	433	231,371	0	224,392	28,449	69,762	0	55,084	0	609,058	(119,253)	489,805	2.24	219,035
Safety Training and Grants	448	125,807	0	0	19,374	47,508	0	37,512	0	230,202	(62,830)	167,371	1.52	109,906
Firefighter Training	444	21,451	0	0	3,005	7,368	0	5,818	0	37,642	(29)	37,613	0.24	159,248
Subtotal BIS Programs		445,613	0	370,366	82,955	203,417	0	160,617	0	1,262,969	(214,079)	1,048,890	6.52	160,861
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	102,648	0	0	15,267	37,436	0	29,559	0	184,910	(150)	184,760	1.20	153,967
Subtotal Business & Entrepreneur Svcs		102,648	0	0	15,267	37,436	0	29,559	0	184,910	(150)	184,760	1.20	153,967
<u>ACADEMIC INSTRUCTION</u>														
Math	175	154,898	0	0	0	0	0	0	0	154,898	-	154,898	2.00	77,449
Chemistry	175	10,691	0	0	0	0	0	0	0	10,691	-	10,691	0.14	76,364
		0	0	0	0	0	0	0	0	0	-	0	0.00	-
Subtotal Academic Instruction		165,589	0	0	0	0	0	0	0	165,589	-	165,589	2.14	77,378
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	16,648	0	12,453	3,562	8,735	0	6,897	0	48,295	(35)	48,261	0.28	172,359
Economic Development	005	0	0	77,667	15,267	37,436	0	29,559	0	159,929	(55,521)	104,408	1.20	87,007
Subtotal Targeted Activity		16,648	0	90,120	18,829	46,171	0	36,456	0	208,225	(55,556)	152,669	1.48	103,155

Northwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	52,289	0	0	0	0	0	52,289	(52,289)	0	0.00		
Carl Perkins Secondary Consortium	423	0	0	0	0	0	0	0	0	-	0	0.18		
TANF Welfare To Work - Federal Funds	452	72,552	0	67,447	0	0	0	0	139,999	(139,999)	0	1.72		
Subtotal Federally Funded Activity		72,552	52,289	67,447	0	0	0	0	192,288	(192,288)	0	1.90		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,551,185	243,026	1,265,719	331,549	813,001	134,134	641,941	0	5,980,555	(535,825)	5,444,730	30.10	180,885
BUILDING FUND														
<u>Capital Outlay</u>									1,315,857	-	1,315,857			
GENERAL FUND														
<u>Capital Outlay</u>									573,742	(8,497)	565,245			
<u>OK Education Lottery</u>	469								149,988	-	149,988			
<u>Non-Program Charges</u>														
Election Services									32	-	32			
Legal Services									6,759	-	6,759			
Revaluation Services									61,813	-	61,813			
									2,938	(2,676)	262			
<u>Financial Aid Pass-Through</u>														
PELL	474								90,874	(88,724)	2,150			
OTAG	478								4,376	(4,376)	0			
<u>Resale Accounts</u>														
Livework									15,952	(9,160)	6,792			
Book Store									45,619	(18,282)	27,337			
<u>Development Projects</u>														
TOTAL EXPENDITURES									8,248,505	(667,540)	7,580,965			

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	95,651	10,567	35,652	9,286	25,344	7,232	24,716	23	208,471	(9,542)	198,929	1.00	198,929
Maintenance/Operations - 722	99,037	10,567	35,652	9,286	25,344	6,762	24,716	23	211,387	(4,500)	206,888	1.00	206,888
Finance - 1706													
Business Finance - 761	135,983	10,567	35,652	9,286	25,344	3,831	24,716	23	245,403	(15,718)	229,685	1.00	229,685
Health Science - 1708													
Therapeutic Services - 784	710,618	80,308	270,956	70,576	192,617	22,318	187,841	172	1,535,405	(92,942)	1,442,462	7.60	189,798
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	245,699	10,567	35,652	9,286	25,344	10,948	24,716	23	362,235	(6,462)	355,773	1.00	355,773
Human Services - 1710													
Early Childhood Development & Services - 802	85,614	10,567	35,652	9,286	25,344	10,168	24,716	23	201,370	(3,894)	197,476	1.00	197,476
Personal Care Services - 804	166,762	10,567	35,652	9,286	25,344	13,903	24,716	23	286,254	(14,541)	271,713	1.00	271,713
Information Technology - 1711													
Network Systems - 812	103,031	10,567	35,652	9,286	25,344	12,308	24,716	23	220,928	(11,990)	208,938	1.00	208,938
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	93,406	10,567	35,652	9,286	25,344	9,895	24,716	23	208,888	(1,770)	207,119	1.00	207,119
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	140,597	10,567	35,652	9,286	25,344	7,131	24,716	23	253,316	(9,849)	243,468	1.00	243,468
Production - 834	116,581	10,567	35,652	9,286	25,344	9,344	24,716	23	231,513	(8,057)	223,456	1.00	223,456
Welding & Metal Fabrication - 835	161,671	10,567	35,652	9,286	25,344	12,955	24,716	23	280,213	(4,901)	275,313	1.00	275,313
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	88,313	10,567	35,652	9,286	25,344	7,011	24,716	23	200,912	(1,770)	199,143	1.00	199,143

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		125,714	10,567	35,652	9,286	25,344	14,703	24,716	23	246,005	(4,858)	241,147	1.00	241,147
Subtotal Pathway Instruction		2,368,676	217,678	734,432	191,298	522,092	148,509	509,148	465	4,692,299	(190,792)	4,501,508	20.60	218,520
Secondary Student Proration	63%	1,495,932	137,474	463,829	120,814	329,726	148,509	321,551	294	3,018,130				
Adult Student Proration	37%	872,744	80,204	270,603	70,484	192,366		187,597	171	1,674,169				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	78,659	0	0	20,430	55,757	0	54,375	50	209,271	(3,893)	205,377	2.20	93,353
Subtotal State Funded Dropout Recovery		78,659	0	0	20,430	55,757	0	54,375	50	209,271	(3,893)	205,377	2.20	93,353
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,447,335	217,678	734,432	211,728	577,850	148,509	563,523	515	4,901,570	(194,685)	4,706,885	22.80	206,442
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	151,686	0	191,364	29,995	81,862	0	79,832	73	534,812	(136,149)	398,663	3.23	123,425
Customized Training	433	44,324	0	410,647	13,372	36,496	0	35,591	33	540,463	(38,620)	501,842	1.44	348,502
Safety Training and Grants	448	281,492	0	0	22,287	60,826	0	59,318	54	423,978	(349,211)	74,767	2.40	31,153
Firefighter Training	444	900	0	0	0	0	0	0	0	900	-	900	0.00	900
Subtotal BIS Programs		478,402	0	602,011	65,654	179,184	0	174,742	160	1,500,153	(523,980)	976,172	7.07	138,072
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	88,084	0	0	11,144	30,413	0	29,659	27	159,327	(2,124)	157,204	1.20	131,003
Business Development	435	147,708	0	0	22,287	60,826	0	59,318	54	290,194	(8,015)	282,179	2.40	117,575
Bid Assistance Center - State Matching Funds	418	74,978	0	0	11,144	30,413	0	29,659	27	146,221	(2,124)	144,097	1.20	120,081
Subtotal Business & Entrepreneur Svcs		310,770	0	0	44,574	121,653	0	118,636	108	595,742	(12,262)	583,480	4.80	121,558

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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>														
Dropout Recovery (Local)	.. 085	203,650	0	0	0	0	0	0	0	203,650	(75,566)	128,084	2.20	58,220
Project Graduation/Gateway Program Blackwell	.. 087	30,700	0	0	0	0	0	0	0	30,700	-	30,700	0.00	30,700
Subtotal Academic Instruction		234,350	0	0	0	0	0	0	0	234,350	(75,566)	158,784	2.20	72,175
<u>TARGETED ACTIVITY</u>														
Management Development (MDG)	435	43,879	0	0	11,144	30,413	0	29,659	27	115,122	(2,124)	112,999	1.20	94,165
Manufacturing Extension Agent	437	0	0	85,742	11,144	30,413	0	29,659	27	156,985	(2,124)	154,861	1.20	129,051
TANF - State Funding	463	0	0	29,019	11,144	30,413	0	29,659	27	100,262	(2,124)	98,139	1.20	81,782
ABE/GED (State)	319	18,725	0	0	0	0	0	0	0	18,725	-	18,725	0.00	18,725
ABE/GED (Local)		0	20,062	0	0	0	0	0	0	20,062	-	20,062	0.00	20,062
Summer Camps (6th graders & Educators)	167	0	0	10,003	0	0	0	0	0	10,003	-	10,003	0.00	10,003
Startup Cost - Emergency Services (Firefighter)	419	51,666	0	0	0	0	0	0	0	51,666	-	51,666	0.00	51,666
Subtotal Targeted Activity		114,269	20,062	124,764	33,431	91,239	0	88,977	81	472,825	(6,371)	466,454	3.60	129,570
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	89,058	0	0	0	0	0	0	0	89,058	(89,058)	0	0.00	
Tech Centers That Work	429	0	0	11,727	0	0	0	0	0	11,727	(11,727)	0	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	0	(15,233)	(15,233)	0.00	
TANF Welfare To Work - Federal Funds	452	50,314	0	137,882	0	0	0	0	0	188,196	(188,196)	-	0.00	
TANF - HSE	735	51,000	0	0	0	0	0	0	0	51,000	(51,000)	-	0.50	
WIOA ABE	731	114,201	0	0	3,513	0	0	0	0	117,713	(117,713)	-	0.50	
WIOA ELC	732	10,846	0	0	0	0	0	0	0	10,846	(10,846)	-	0.00	
WIOA Corrections	733	15,582	0	0	0	0	0	0	0	15,582	(15,582)	-	0.00	
Subtotal Federally Funded Activity		331,001	0	149,609	3,513	0	0	0	0	484,123	(499,356)	(15,233)	1.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,916,127	237,740	1,610,817	358,901	969,926	148,509	945,878	864	8,188,762	(1,312,220)	6,876,542	41.47	165,820
<u>BUILDING FUND</u>														
Capital Outlay										1,857,881	-	1,857,881		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									408,443	-	408,443		
<u>OK Education Lottery</u>	469								94,428	-	94,428		
<u>Non-Program Charges</u>													
Legal Services									9,538	-	9,538		
Revaluation Services									50,807	-	50,807		
Petty Cash/Reimbursement									425	-	425		
<u>Financial Aid Pass-Through</u>													
PELL									298,320	(296,632)	1,688		
SEOG	477								6,270	(6,270)	0		
<u>Resale Accounts</u>													
Book Store									231,321	(173,572)	57,749		
Food Service									87,370	(65,268)	22,102		
Child Care Center									202,280	(92,570)	109,710		
Cosmetology									2,953	(2,796)	157		
<u>Development Projects</u>													
TOTAL EXPENDITURES									11,438,798	(1,949,328)	9,489,470		

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	167,614	19,752	88,148	21,749	65,884	11,900	114,805	94	489,946	(11,135)	478,812	2.20	217,642
Health Science - 1708													
Support Services - 783	86,644	8,978	40,067	9,886	29,947	13,189	52,184	43	240,938	(28,588)	212,350	1.00	212,350
Therapeutic Services - 784	275,823	32,322	144,242	35,589	107,810	0	187,863	153	783,802	(50,829)	732,974	3.60	203,604
Human Services - 1710													
Personal Care Services - 804	77,024	8,978	40,067	9,886	29,947	12,233	52,184	43	230,362	(22,761)	207,601	1.00	207,601
Information Technology - 1711													
Web & Digital Communications - 814	108,339	8,978	40,067	9,886	29,947	14,002	52,184	43	263,447	(18,090)	245,357	1.00	245,357
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	35,624	0	0	0	0	0	0	0	35,624	(20,245)	15,380	0.00	15,380
Manufacturing - 1713													
Welding & Metal Fabrication - 835	74,990	8,978	40,067	9,886	29,947	8,081	52,184	43	224,176	(4,570)	219,607	1.00	219,607
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	91,574	8,978	40,067	9,886	29,947	15,571	52,184	43	248,250	-	248,250	1.00	248,250
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	96,877	8,978	40,067	9,886	29,947	12,212	52,184	43	250,194	(8,054)	242,139	1.00	242,139
Subtotal Pathway Instruction	1,014,510	105,944	472,795	116,652	353,376	87,189	615,774	502	2,766,741	(164,271)	2,602,470	11.80	220,548
Secondary Student Proration	59%	600,944	62,756	280,060	69,099	209,322	87,189	364,753	297	1,674,420			
Adult Student Proration	41%	413,565	43,188	192,735	47,553	144,054		251,021	205	1,092,321			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,014,510	105,944	472,795	116,652	353,376	87,189	615,774	502	2,766,741	(164,271)	2,602,470	11.80	220,548

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	199,195	0	31,232	60,402	182,977	0	318,846	260	792,911	(328,325)	464,586	6.11	76,037
Customized Training	433	464,262	0	207,641	17,441	52,835	0	92,068	75	834,322	-	834,322	1.76	472,895
Firefighter Training	444	37,060	0	0	5,310	16,086	0	28,030	23	86,510	-	86,510	0.54	161,055
Subtotal BIS Programs		700,517	0	238,873	83,153	251,898	0	438,944	358	1,713,743	(328,325)	1,385,418	8.41	164,707
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	95,540	0	0	11,863	35,937	0	62,621	51	206,011	-	206,011	1.20	171,676
Business Development	435	94,164	0	0	11,863	35,937	0	62,621	51	204,636	-	204,636	1.20	170,530
Subtotal Business & Entrepreneur Svcs		189,704	0	0	23,726	71,873	0	125,242	102	410,647	-	410,647	2.40	171,103
<u>ACADEMIC INSTRUCTION</u>														
Integrated Academic Math	175	55,247	0	0	0	0	0	0	0	55,247	-	55,247	0.70	78,924
Subtotal Academic Instruction		55,247	0	0	0	0	0	0	0	55,247	-	55,247	0.70	78,924
<u>TARGETED ACTIVITY</u>														
Subtotal Targeted Activity		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	16,063	0	0	0	0	0	0	0	16,063	(16,063)	0	0.00	
Carl Perkins Secondary Consortium	423	0	0	0	0	0	0	0	0	-	-	0	0.30	
Carl Perkins Supplemental Grants	424	9,608	0	0	0	0	0	0	0	9,608	(9,608)	0	0.00	
Envioronmental Biotech/Stem	486	121,709	0	0	0	0	0	0	0	121,709	(83,774)	37,935	2.00	
Subtotal Federally Funded Activity		147,380	0	0	0	0	0	0	0	147,380	(109,445)	37,935	2.30	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,107,357	105,944	711,668	223,531	677,147	87,189	1,179,961	961	5,093,758	(602,041)	4,491,717	25.61	175,379

Pontotoc Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									124,583	(69,808)	54,775		
GENERAL FUND													
<u>Capital Outlay</u>									443,619	(78,185)	365,434		
<u>Non-Program Charges</u>													
Election Services									10,600	-	10,600		
Revaluation Services									43,690	-	43,690		
Petty Cash									200	(132)	68		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Book Store									0	(52,386)	(52,386)		
Food Service									33,464	-	33,464		
Rental of School Facilities									0	(27,335)	(27,335)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									5,749,912	(829,887)	4,920,026		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	87,626	7,952	28,176	5,405	19,207	28,372	22,060	0	198,797	(23,669)	175,129	1.00	175,129
Maintenance/Operations - 722	111,138	7,952	28,176	5,405	19,207	0	22,060	0	193,937	(1,801)	192,136	1.00	192,136
Business, Management & Administration - 1704													
Administrative Support - 740	95,259	7,952	28,176	5,405	19,207	9,069	22,060	0	187,127	(27,363)	159,764	1.00	159,764
Finance - 1706													
Accounting- 764	81,617	7,952	28,176	5,405	19,207	3,823	22,060	0	168,240	(9,926)	158,314	1.00	158,314
Health Science - 1708													
Therapeutic Services - 784	617,060	60,434	214,137	41,076	145,970	76,314	167,655	0	1,322,646	(89,459)	1,233,187	7.60	162,261
Human Services - 1710													
Personal Care Services - 804	120,881	7,952	28,176	5,405	19,207	30,088	22,060	0	233,768	(2,751)	231,016	1.00	231,016
Manufacturing - 1713													
Manufacturing Production Process Development - 833	74,867	7,952	28,176	5,405	19,207	32,311	22,060	0	189,977	(31,782)	158,195	1.00	158,195
Production - 834	120,423	7,952	28,176	5,405	19,207	3,521	22,060	0	206,743	(26,056)	180,687	1.00	180,687
Welding & Metal Fabrication - 835	134,625	7,952	28,176	5,405	19,207	25,856	22,060	0	243,280	(9,249)	234,031	1.00	234,031
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	368,773	31,807	112,704	21,619	76,826	23,046	88,239	0	723,015	(7,204)	715,811	4.00	178,953
Science & Mathematics - 851	128,909	7,952	28,176	5,405	19,207	28,905	22,060	0	240,613	(1,801)	238,812	1.00	238,812
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	139,757	7,952	28,176	5,405	19,207	13,986	22,060	0	236,542	(4,141)	232,401	1.00	232,401
Automotive Service - 862	185,437	15,904	56,352	10,810	38,413	28,701	44,120	0	379,736	(17,678)	362,058	2.00	181,029
Subtotal Pathway Instruction	2,266,372	187,663	664,952	127,553	453,276	303,992	520,613	0	4,524,419	(252,878)	4,271,541	23.60	180,998
Secondary Student Proration	66% 1,492,982	123,624	438,040	84,026	298,597	303,992	342,956	0	3,084,216				
Adult Student Proration	34% 773,390	64,039	226,912	43,527	154,678		177,657	0	1,440,203				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,266,372	187,663	664,952	127,553	453,276	303,992	520,613	0	4,524,419	(252,878)	4,271,541	23.60	180,998

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	167,037	0	279,918	44,925	159,645	0	183,362	0	834,887	(120,144)	714,742	8.31	85,989
Customized Training	433	38,525	0	95,364	10,312	36,646	0	42,090	0	222,938	(25,020)	197,918	1.91	103,731
Safety Training and Grants	448	119,760	0	0	5,026	17,862	0	20,516	0	163,164	(41,369)	121,795	0.93	130,962
Firefighter Training	444	8,561	0	0	0	0	0	0	0	8,561	-	8,561	0.00	8,561
Training for Industry Growth	432	2,656	0	0	0	0	0	0	0	2,656	-	2,656	0.00	2,656
Subtotal BIS Programs		336,540	0	375,282	60,263	214,154	0	245,967	0	1,232,206	(186,533)	1,045,673	11.15	93,782
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	12,199	0	0	0	0	0	0	0	12,199	-	12,199	0.00	12,199
Bid Assistance Center	436	123,652	0	0	6,486	23,048	0	26,472	0	179,657	(2,161)	177,496	1.20	147,913
Subtotal Business & Entrepreneur Svcs		135,850	0	0	6,486	23,048	0	26,472	0	191,856	(2,161)	189,695	1.20	158,079
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	15,861	0	0	4,324	15,365	0	17,648	0	53,198	(1,441)	51,758	0.80	64,697
Carl Perkins Non-Fiscal Agent	2	0	8,521	0	0	0	0	0	0	8,521	-	8,521	0.00	8,521
Subtotal Targeted Activity		15,861	8,521	0	4,324	15,365	0	17,648	0	61,719	(1,441)	60,279	0.80	75,348

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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 Consortium	423	0	99,800	0	0	0	0	0	99,800	(99,800)	0	1.10	
Tech Centers That Work	429	0	0	5,563	0	0	0	0	5,563	(5,563)	0	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	(7,386)	(7,386)	0.00	
WIOA ABE	731	61,357	0	0	0	0	0	0	61,357	(8,197)	53,160	1.75	
Subtotal Federally Funded Activity		61,357	99,800	5,563	0	0	0	0	166,720	(120,946)	45,774	2.85	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,815,981	295,984	1,045,797	198,626	705,842	303,992	810,700	0	6,176,921	(563,960)	5,612,962	39.60	141,741
BUILDING FUND													
<u>Capital Outlay</u>									673,933	-	673,933		
GENERAL FUND													
<u>Capital Outlay</u>									521,061	(18,106)	502,955		
<u>Non-Program Charges</u>													
Election Services									23	-	23		
Legal Services									4,000	-	4,000		
Revaluation Services									64,638	-	64,638		
Retiree Insurance									10,809	-	10,809		
<u>Financial Aid Pass-Through</u>													
PELL	474								326,494	(317,239)	9,255		
<u>Resale Accounts</u>													
Livework									14,792	(12,158)	2,634		
Book Store									139,121	(100,788)	38,333		
Food Service									177,461	(67,502)	109,959		
Carpentry House									68,010	-	68,010		
<u>Development Projects</u>													
TOTAL EXPENDITURES									8,177,264	(1,079,752)	7,097,512		

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SOUTHERN OKLAHOMA TECHNOLOGY CENTER, DISTRICT 20

TOTAL EXPENDITURE BY LEVEL

FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	109,307	9,456	33,512	7,790	22,578	8,790	29,046	0	220,479	(9,783)	210,696	1.00	210,696
Design/Pre-Construction - 721	83,429	9,456	33,512	7,790	22,578	6,825	29,046	0	192,635	(6,181)	186,454	1.00	186,454
Heavy Equipment Operator - 722	99,723	9,456	33,512	7,790	22,578	6,562	29,046	0	208,667	(4,670)	203,997	1.00	203,997
Maintenance/Operations - 722	104,942	9,456	33,512	7,790	22,578	4,023	29,046	0	211,347	(11,412)	199,935	1.00	199,935
Arts, Audio/Video Tech & Communications - 1703													
Audio & Video Technology - 730	109,764	9,456	33,512	7,790	22,578	0	29,046	0	212,146	(5,000)	207,146	1.00	207,146
Printing Technology - 733	131,111	9,456	33,512	7,790	22,578	12,958	29,046	0	246,451	(1,234)	245,217	1.00	245,217
Business, Management & Administration - 1704													
Administrative Support - 740	111,630	9,456	33,512	7,790	22,578	8,802	29,046	0	222,814	(8,763)	214,051	1.00	214,051
Health Science - 1708													
Therapeutic Services - 784	1,029,489	105,905	375,338	87,244	252,877	45,437	325,311	0	2,221,601	(198,882)	2,022,719	11.20	180,600
Human Services - 1710													
Personal Care Services - 804	187,590	18,912	67,025	15,579	45,157	17,228	58,091	0	409,581	(19,246)	390,335	2.00	195,168
Information Technology - 1711													
Web & Digital Communications - 814	102,183	9,456	33,512	7,790	22,578	18,599	29,046	0	223,164	(8,698)	214,466	1.00	214,466
Manufacturing - 1713													
Manufacturing Production Process Development - 833	122,068	9,456	33,512	7,790	22,578	7,270	29,046	0	231,719	(14,064)	217,655	1.00	217,655
Production - 834	144,686	9,456	33,512	7,790	22,578	2,838	29,046	0	249,906	(5,589)	244,318	1.00	244,318
Welding & Metal Fabrication - 835	93,299	9,456	33,512	7,790	22,578	8,996	29,046	0	204,677	(5,863)	198,813	1.00	198,813
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	469,103	37,823	134,049	31,158	90,313	34,367	116,182	0	912,996	-	912,996	4.00	228,249
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	119,945	9,456	33,512	7,790	22,578	10,997	29,046	0	233,325	(1,604)	231,721	1.00	231,721
Automotive Service - 862	198,813	9,456	33,512	7,790	22,578	4,807	29,046	0	306,002	(3,282)	302,721	1.00	302,721
Medium/Heavy Diesel Truck Repair - 865	102,723	9,456	33,512	7,790	22,578	11,406	29,046	0	216,510	(1,727)	214,783	1.00	214,783
Subtotal Pathway Instruction	3,319,806	295,021	1,045,585	243,036	704,443	209,905	906,223	0	6,724,020	(305,996)	6,418,023	31.20	205,706
Secondary Student Proration	73%	2,417,164	214,806	761,295	176,955	512,907	209,905	659,825	0	4,952,858			
Adult Student Proration	27%	902,642	80,215	284,290	66,080	191,535	246,399	0	1,771,162				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,319,806	295,021	1,045,585	243,036	704,443	209,905	906,223	0	6,724,020	(305,996)	6,418,023	31.20	205,706

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SOUTHERN OKLAHOMA TECHNOLOGY CENTER, DISTRICT 20
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	166,018	0	225,897	69,873	202,527	0	260,539	0	924,855	(133,687)	791,168	8.97	88,202
Customized Training	433	71,007	0	410,528	25,784	74,734	0	96,141	0	678,193	(156,675)	521,519	3.31	157,558
Safety Training and Grants	448	0	0	93,695	14,411	41,770	0	53,734	0	203,610	-	203,610	1.85	110,060
Firefighter Training	444	4,946	0	0	857	2,484	0	3,195	0	11,481	(9,119)	2,363	0.11	21,477
Training for Industry Programs	434	18,100	0	0	5,453	15,805	0	20,332	0	59,690	(19,014)	40,676	0.70	58,108
Subtotal BIS Programs		260,071	0	730,121	116,377	337,320	0	433,942	0	1,877,830	(318,495)	1,559,335	14.94	104,373
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Subtotal Business & Entrepreneur Svcs		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>ACADEMIC INSTRUCTION</u>														
Advanced Academics	175	228,911	0	0	0	0	0	0	0	228,911	(5,000)	223,911	2.00	111,956
Subtotal Academic Instruction		228,911	0	0	0	0	0	0	0	228,911	(5,000)	223,911	2.00	111,956
<u>TARGETED ACTIVITY</u>														
Contractor Safety	001	86,621	0	0	0	0	0	0	0	86,621	(97,038)	(10,416)	0.00	(10,416)
Motorcycle Education	006 008	15,379	0	0	0	0	0	0	0	15,379	(24,396)	(9,017)	0.00	(9,017)
Subtotal Targeted Activity		102,000	0	0	0	0	0	0	0	102,000	(121,433)	(19,433)	0.00	(19,433)
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	140,776	0	0	0	0	0	0	140,776	140,776	281,552	0.00	
Tech Centers That Work	429	9,404	0	0	0	0	0	0	0	9,404	9,404	18,808	0.00	
Subtotal Federally Funded Activity		9,404	140,776	0	0	0	0	0	0	150,180	150,180	300,360	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,920,193	435,798	1,775,706	359,413	1,041,762	209,905	1,340,165	0	9,082,941	(600,744)	8,482,197	48.14	176,199
<u>BUILDING FUND</u>														
Capital Outlay										4,138,215	-	4,138,215		

SOUTHERN OKLAHOMA TECHNOLOGY CENTER, DISTRICT 20

TOTAL EXPENDITURE BY LEVEL

FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									417,790	-	417,790		
<u>OK Education Lottery</u>	469								150,000	(150,000)	0		
<u>Non-Program Charges</u>													
Election Services									128	-	128		
Legal Services									9,730	-	9,730		
Revaluation Services									147,432	-	147,432		
Food Service Enterprise									268,570	(120,511)	148,059		
Retirement Incentive									7,650	-	7,650		
Petty Cash									200	-	200		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
<u>Development Projects</u>													
TOTAL EXPENDITURES									14,222,657	(871,711)	13,350,946		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	77,525	7,795	17,420	8,809	23,947	10,270	29,464	17	175,246	(6,483)	168,763	1.00	168,763	
Business, Management & Administration - 1704														
Administrative Support - 740	72,436	7,795	17,420	8,809	23,947	13,079	29,464	17	172,966	(7,274)	165,692	1.00	165,692	
Health Science - 1708														
Therapeutic Services - 784	443,156	43,651	97,550	49,332	134,101	38,187	164,996	96	971,069	(61,341)	909,727	5.60	162,451	
Human Services - 1710														
Personal Care Services - 804	103,284	7,795	17,420	8,809	23,947	12,435	29,464	17	203,170	(20,177)	182,993	1.00	182,993	
Manufacturing - 1713														
Welding & Metal Fabrication - 835	97,362	7,795	17,420	8,809	23,947	7,671	29,464	17	192,484	(3,899)	188,586	1.00	188,586	
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	30,743	7,795	17,420	8,809	23,947	1,107	29,464	17	119,301	(5,914)	113,387	1.00	113,387	
Science & Mathematics - 851	135,035	7,795	17,420	8,809	23,947	15,573	29,464	17	238,060	(649)	237,411	1.00	237,411	
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	316,415	41,312	92,324	46,689	126,917	12,414	156,157	91	792,319	(97,919)	694,400	5.30	131,019	
Automotive Service - 862	79,811	7,795	17,420	8,809	23,947	14,032	29,464	17	181,294	(9,974)	171,320	1.00	171,320	
Subtotal Pathway Instruction	1,355,769	139,526	311,810	157,686	428,643	124,769	527,398	307	3,045,910	(213,630)	2,832,279	17.90	158,228	
Secondary Student Proration 46%	623,000	64,115	143,282	72,460	196,969	124,769	242,349	141	1,467,086					
Adult Student Proration 54%	732,769	75,411	168,528	85,227	231,674		285,049	166	1,578,824					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,355,769	139,526	311,810	157,686	428,643	124,769	527,398	307	3,045,910	(213,630)	2,832,279	17.90	158,228	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	70,676	0	90,066	12,862	34,962	0	43,017	25	251,608	(81,325)	170,283	1.46	116,632
Customized Training	433	49,197	0	0	11,276	30,652	0	37,713	22	128,860	(3,830)	125,029	1.28	97,679
Safety Training and Grants	448	1,891	0	0	2,290	6,226	0	7,661	4	18,073	(2,060)	16,013	0.26	61,589
Firefighter Training	444	1,444	0	0	176	479	0	589	0	2,689	(1,457)	1,232	0.02	61,588
Subtotal BIS Programs		123,208	0	90,066	26,604	72,319	0	88,980	52	401,229	(88,672)	312,557	3.02	103,496

Southwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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>														
Business Development	435	73,409	0	0	10,571	28,736	0	35,356	21	148,093	(16,011)	132,082	1.20	110,068
Bid Assistance Center - State Matching Funds	418/436	76,026	0	0	10,571	28,736	0	35,356	21	150,710	(18,938)	131,771	1.20	109,810
Subtotal Business & Entrepreneur Svcs		149,435	0	0	21,142	57,472	0	70,713	41	298,803	(34,950)	263,853	2.40	109,939
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	14,136	0	0	744	0	0	0	0	14,880	-	14,880	0.00	14,880
TANF Welfare To Work - State Matching Funds	463	11,324	0	17,776	0	0	0	0	0	29,100	-	29,100	0.00	29,100
Alternative Education Coop	85	4,716	0	0	0	0	0	0	0	4,716	(4,716)	0	0.00	0
Subtotal Targeted Activity		30,176	0	17,776	744	0	0	0	0	48,696	(4,716)	43,980	0.00	43,980
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	48,194	5,840	0	0	0	0	0	54,034	(54,034)	0	0.00	
TANF Welfare To Work - Federal Funds	452	29,185	46,717	85,009	0	0	0	0	0	160,910	(160,910)	0	0.00	
WIOA ABE	731	59,599	0	0	3,168	0	0	0	0	62,767	(62,767)	0	0.00	
WIOA ELC	732	11,727	0	0	582	0	0	0	0	12,309	(12,309)	(0)	0.00	
Subtotal Federally Funded Activity		100,511	94,911	90,849	3,750	0	0	0	0	290,020	(290,020)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,759,099	234,437	510,502	209,927	558,433	124,769	687,091	400	4,084,658	(631,988)	3,452,669	23.32	148,056

Southwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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>									227,895	-	227,895		
<u>OK Education Lottery</u>	469								47,000	-	47,000		
<u>Non-Program Charges</u>													
Election Services									54	-	54		
Legal Services									6,814	-	6,814		
Revaluation Services									29,038	-	29,038		
change box									400	(400)	0		
<u>Financial Aid Pass-Through</u>													
PELL									198,992	(198,992)	(0)		
<u>Resale Accounts</u>													
Book Store									79,183	(96,769)	(17,586)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									4,674,034	(928,149)	3,745,885		

Tri County Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	83,552	10,232	37,374	11,279	36,036	6,756	33,783	6,834	225,846	(17,894)	207,952	1.00	207,952
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	121,187	10,232	37,374	11,279	36,036	12,573	33,783	6,834	269,299	(11,893)	257,406	1.00	257,406
Business, Management & Administration - 1704													
Business Information Management - 744	107,427	20,464	74,749	22,558	72,072	12,746	67,567	13,669	391,250	(9,305)	381,945	2.00	190,973
Education & Training - 1705													
Teaching & Training - 752	82,329	10,232	37,374	11,279	36,036	4,396	33,783	6,834	222,264	(7,075)	215,189	1.00	215,189
Finance - 1706													
Accounting- 764	22,816	10,232	37,374	11,279	36,036	0	33,783	6,834	158,355	(15,781)	142,574	1.00	142,574
Health Science - 1708													
Therapeutic Services - 784	942,409	95,156	347,581	104,897	335,133	10,058	314,185	63,560	2,212,977	(509,765)	1,703,212	9.30	183,141
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	210,590	10,232	37,374	11,279	36,036	9,333	33,783	6,834	355,462	(17,162)	338,300	1.00	338,300
Human Services - 1710													
Early Childhood Development & Services - 802	92,266	11,255	41,112	12,407	39,639	8,240	37,162	7,518	249,599	(5,118)	244,481	1.10	222,255
Personal Care Services - 804	181,126	20,464	74,749	22,558	72,072	13,914	67,567	13,669	466,117	(61,989)	404,128	2.00	202,064
Information Technology - 1711													
Network Systems - 812	104,285	10,232	37,374	11,279	36,036	14,253	33,783	6,834	254,077	(7,075)	247,001	1.00	247,001
Manufacturing - 1713													
Production - 834	112,166	12,790	46,718	14,099	45,045	8,246	42,229	8,543	289,836	(14,465)	275,371	1.25	220,297
Welding & Metal Fabrication - 835	116,792	13,301	48,587	14,663	46,847	14,794	43,918	8,885	307,787	(19,628)	288,159	1.30	221,661
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	90,863	10,232	37,374	11,279	36,036	14,092	33,783	6,834	240,494	(4,652)	235,842	1.00	235,842
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	274,941	30,695	112,123	33,838	108,107	7,204	101,350	20,503	688,762	(13,957)	674,804	3.00	224,935
Science & Mathematics - 851	177,835	20,464	74,749	22,558	72,072	9,863	67,567	13,669	458,775	(9,305)	449,470	2.00	224,735

Tri County Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		102,465	10,232	37,374	11,279	36,036	9,121	33,783	6,834	247,124	(11,893)	235,231	1.00	235,231
Automotive Service - 862		181,669	20,464	74,749	22,558	72,072	16,607	67,567	13,669	469,353	(23,955)	445,398	2.00	222,699
Subtotal Pathway Instruction		3,004,717	326,906	1,194,108	360,370	1,151,344	172,197	1,079,376	218,358	7,507,376	(760,914)	6,746,463	31.95	211,157
Secondary Student Proration	58%	1,740,639	189,377	691,749	208,763	666,976	172,197	625,285	126,495	4,421,480				
Adult Student Proration	42%	1,264,079	137,529	502,359	151,607	484,368		454,091	91,863	3,085,896				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,004,717	326,906	1,194,108	360,370	1,151,344	172,197	1,079,376	218,358	7,507,376	(760,914)	6,746,463	31.95	211,157
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	262,906	102,417	41,506	58,201	185,945	0	174,322	35,265	860,561	(151,157)	709,404	5.16	137,481
Customized Training	433	561,293	0	0	11,618	37,117	0	34,797	7,039	651,864	(246,206)	405,658	1.03	393,842
Firefighter Training	444	2,151	0	0	338	1,081	0	1,013	205	4,789	(140)	4,649	0.03	154,971
Training for Industry Programs	434	59,061	0	0	677	2,162	0	2,027	410	64,337	(279)	64,058	0.06	1,067,632
Subtotal BIS Programs		885,411	102,417	41,506	70,833	226,305	0	212,159	42,920	1,581,551	(397,782)	1,183,769	6.28	188,498
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Bid Assistance Center - State Matching Funds	418	0	80,790	0	13,535	43,243	0	40,540	8,201	186,309	(5,583)	180,726	1.20	150,605
Subtotal Business & Entrepreneur Svcs		0	80,790	0	13,535	43,243	0	40,540	8,201	186,309	(5,583)	180,726	1.20	150,605
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
Subtotal Targeted Activity		0	0	0	0	0	0	0	0	0	-	0	0.00	-

Tri County Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>													
Subtotal Federally Funded Activity	0	0	0	0	0	0	0	0	0	-	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,890,128	510,113	1,235,614	444,739	1,420,892	172,197	1,332,075	269,479	9,275,236	(1,164,278)	8,110,958	39.43	205,705
BUILDING FUND													
<u>Capital Outlay</u>									2,020,019	-	2,020,019		
GENERAL FUND													
<u>Non-Program Charges</u>													
Legal Services									8,925	-	8,925		
Revaluation Services									117,551	-	117,551		
Change fund/copies									1,175	-	1,175		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Livework									400	-	400		
Book Store									23,578	-	23,578		
Food Service									359,355	(216,086)	143,269		
Child Care Center									533,343	(408,455)	124,888		
<u>Development Projects</u>													
TOTAL EXPENDITURES									12,339,581	(1,788,819)	10,550,762		

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	713,228	142,538	457,653	22,699	469,985	106,866	426,643	0	2,339,612	(241,952)	2,097,660	7.90	265,527
Maintenance/Operations - 722	286,411	54,128	173,792	8,620	178,475	14,790	162,016	0	878,233	(40,701)	837,532	3.00	279,177
Arts, Audio/Video Tech & Communications - 1703													
Audio & Video Technology - 730	288,537	99,235	318,619	15,803	327,205	115,893	297,030	0	1,462,323	(45,397)	1,416,925	5.50	257,623
Printing Technology - 733	209,749	39,694	127,448	6,321	130,882	66,385	118,812	0	699,291	(61,749)	637,542	2.20	289,792
Visual Arts - 735	749,435	135,321	434,481	21,549	446,188	99,114	405,041	0	2,291,130	(23,854)	2,267,275	7.50	302,303
Business, Management & Administration - 1704													
Administrative Support - 740	105,065	19,847	63,724	3,161	65,441	17,297	59,406	0	333,940	(16,486)	317,454	1.10	288,594
Business Information Management - 744	206,336	61,346	196,965	9,769	202,272	0	183,619	0	860,306	(57,109)	803,197	3.40	236,234
Finance - 1706													
Accounting- 764	115,361	19,847	63,724	3,161	65,441	12,158	59,406	0	339,098	(27,225)	311,873	1.10	283,521
Health Science - 1708													
Diagnostic Services - 781	467,606	59,541	191,172	9,482	196,323	0	178,218	0	1,102,341	(153,861)	948,480	3.30	287,418
Support Services - 783	2,334,665	451,070	1,448,270	71,831	1,487,294	309,741	1,350,137	0	7,453,009	(79,514)	7,373,495	25.00	294,940
Therapeutic Services - 784	3,501,997	523,241	1,679,994	83,324	1,725,261	360,561	1,566,159	0	9,440,537	(1,022,430)	8,418,107	29.00	290,280
Hospitality & Tourism - 1709													
Lodging - 790	183,229	39,694	127,448	6,321	130,882	10,053	118,812	0	616,439	(15,605)	600,834	2.20	273,106
Restaurant Food & Beverage Services - 792	323,152	59,541	191,172	9,482	196,323	85,849	178,218	0	1,043,737	(40,565)	1,003,172	3.30	303,992
Human Services - 1710													
Early Childhood Development & Services - 802	211,488	39,694	127,448	6,321	130,882	58,500	118,812	0	693,145	(6,997)	686,148	2.20	311,885
Personal Care Services - 804	751,722	158,777	509,791	25,285	523,528	141,370	475,248	0	2,585,720	(200,013)	2,385,707	8.80	271,103
Information Technology - 1711													
Network Systems - 812	787,487	168,700	541,653	26,865	556,248	95,938	504,951	0	2,681,843	(241,346)	2,440,497	9.35	261,016
Programming & Software Development - 813	310,026	43,303	139,034	6,896	142,780	49,401	129,613	0	821,053	(28,071)	792,982	2.40	330,409
Web & Digital Communications - 814	465,040	52,559	168,752	8,370	173,300	93,967	157,318	0	1,119,305	(47,069)	1,072,236	2.91	368,086
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	183,523	39,694	127,448	6,321	130,882	59,570	118,812	0	666,250	(6,997)	659,253	2.20	299,661
Manufacturing - 1713													
Production - 834	602,862	119,082	382,343	18,963	392,646	22,890	356,436	0	1,895,223	(165,246)	1,729,977	6.60	262,118
Welding & Metal Fabrication - 835	671,862	119,082	382,343	18,963	392,646	83,905	356,436	0	2,025,238	(114,102)	1,911,137	6.60	289,566
Manufacturing Academy - 837	292,981	59,541	191,172	9,482	196,323	111,067	178,218	0	1,038,783	(46,236)	992,547	3.30	300,772

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneur - 844	106,588	19,847	63,724	3,161	65,441	30,124	59,406	0	348,290	(5,596)	342,694	1.10	311,540
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,762,998	346,422	1,112,272	55,166	1,142,242	497,506	1,036,905	0	5,953,510	(62,761)	5,890,749	19.20	306,810
Science & Mathematics - 851	92,399	36,086	115,862	5,746	118,984	73,620	108,011	0	550,707	(6,680)	544,027	2.00	272,014
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,044,797	158,777	509,791	25,285	523,528	56,769	475,248	0	2,794,194	(381,317)	2,412,877	8.80	274,191
Automotive Collision Repair - 861	197,651	39,694	127,448	6,321	130,882	37,341	118,812	0	658,149	(35,237)	622,912	2.20	283,142
Automotive Service - 862	839,179	178,624	573,515	28,445	588,969	142,208	534,654	0	2,885,594	(166,026)	2,719,567	9.90	274,704
Facility & Mobile Equipment Maintenance - 863	186,205	39,694	127,448	6,321	130,882	32,086	118,812	0	641,448	(19,347)	622,101	2.20	282,773
Medium/Heavy Diesel Truck Repair - 865	103,686	19,847	63,724	3,161	65,441	17,930	59,406	0	333,195	(23,768)	309,426	1.10	281,297
Transportation Operations - 866	337,439	59,541	191,172	9,482	196,323	20,972	178,218	0	993,146	(59,543)	933,604	3.30	282,910
Subtotal Pathway Instruction	18,432,705	3,404,008	10,929,401	542,074	11,223,896	2,823,871	10,188,836	0	57,544,790	(3,442,801)	54,101,989	188.66	286,765
Secondary Student Proration 65%	12,006,925	2,217,345	7,119,329	353,103	7,311,161	2,823,871	6,636,931	0	38,468,664				
Adult Student Proration 35%	6,425,780	1,186,663	3,810,072	188,971	3,912,735		3,551,905	0	19,076,126				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery 485	115,581	0	0	2,873	59,492	0	54,005	0	231,951	(46,881)	185,071	1.00	185,071
Subtotal State Funded Dropout Recovery	115,581	0	0	2,873	59,492	0	54,005	0	231,951	(46,881)	185,071	1.00	185,071
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	18,548,286	3,404,008	10,929,401	544,947	11,283,388	2,823,871	10,242,842	0	57,776,742	(3,489,682)	54,287,060	189.66	286,229
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development 441	2,956,828	0	18,667	151,765	3,142,355	0	2,852,570	0	9,122,185	(1,623,221)	7,498,964	52.82	141,972
Customized Training 433	5,235,893	0	0	0	0	0	0	0	5,235,893	(1,517,057)	3,718,835	0.00	3,718,835
Firefighter Training 444	3,378	0	0	0	0	0	0	0	3,378	-	3,378	0.00	3,378
Training for Industry Programs 434	144,795	0	0	0	0	0	0	0	144,795	-	144,795	0.00	144,795
Subtotal BIS Programs	8,340,894	0	18,667	151,765	3,142,355	0	2,852,570	0	14,506,250	(3,140,278)	11,365,972	52.82	215,183

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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>														
Business Development	435	94,927	0	0	6,896	142,780	0	129,613	0	374,216	(7,633)	366,583	2.40	152,743
Subtotal Business & Entrepreneur Svcs		94,927	0	0	6,896	142,780	0	129,613	0	374,216	(7,633)	366,583	2.40	152,743
<u>ACADEMIC INSTRUCTION</u>														
Subtotal Academic Instruction		0	0	0	0	0	0	0	0	0	-	0	0.00	-
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	14,343	0	13,244	0	0	0	0	27,586	(29,100)	(1,514)	0.00	(1,514)	
Startup Cost	419	5,717	0	0	0	0	0	0	5,717	-	5,717	0.00	5,717	
Caree Academy		406,489	0	0	5,746	118,984	0	108,011	639,230	(6,361)	632,869	2.00	316,434	
Broker Agent		222,064	0	0	3,448	71,390	0	64,807	361,709	(3,817)	357,892	1.20	298,244	
Success Centers		377,793	0	0	3,448	71,390	0	64,807	517,438	(3,817)	513,621	1.20	428,018	
Subtotal Targeted Activity		1,026,406	0	13,244	12,642	261,764	0	237,624	1,551,680	(43,094)	1,508,586	4.40	342,860	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	798,345	0	0	0	0	0	798,345	(798,345)	(0)	5.00		
Carl Perkins Post-Secondary	422	0	56,797	0	0	0	0	0	56,797	(56,797)	(0)	0.50		
Bid Assistance Center - Federal	436	214,175	0	0	0	0	0	0	214,175	(30,470)	183,705	1.20		
TANF Welfare To Work - Federal Funds	452	39,876	86,041	114,095	0	0	0	0	240,012	(189,713)	50,299	1.50		
Subtotal Federally Funded Activity		254,051	941,183	114,095	0	0	0	0	1,309,329	(1,075,325)	234,004	8.20		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		28,264,564	4,345,191	11,075,406	716,250	14,830,287	2,823,871	13,462,648	0	75,518,217	(7,756,012)	67,762,205	257.48	263,172
<u>BUILDING FUND</u>														
Capital Outlay									18,432,082	-	18,432,082			

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									56,716	-	56,716		
<u>OK Education Lottery</u>	469								26,326	(32,400)	(6,074)		
<u>Non-Program Charges</u>													
Election Services									35,000	-	35,000		
Legal Services									150,000	-	150,000		
Revaluation Services									393,610	-	393,610		
Skyline/TCC									185,686	(220,329)	(34,643)		
									57,196	-	57,196		
<u>Financial Aid Pass-Through</u>													
PELL	474								2,167,385	(2,127,204)	40,181		
SEOG	477								43,143	(18,000)	25,143		
OTAG	478								28,489	(28,489)	-		
Hardesty Grant									939	-	939		
Otha Grimes									7,800	(7,800)	-		
HAAS Scholarship									29,823	-	29,823		
<u>Resale Accounts</u>													
Livework									8,277	(11,536)	(3,259)		
Book Store									373,617	(483,334)	(109,718)		
Food Service									2,557,965	(1,342,893)	1,215,071		
Child Care Center									474,973	(139,454)	335,519		
Conference Center									244,623	(63,649)	180,974		
<u>Development Projects</u>													
Network Upgrade									542,680	-	542,680		
Information Assurance									55,326	-	55,326		
TOTAL EXPENDITURES									101,389,873	(12,231,101)	89,158,772		

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and 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	155,785	10,999	44,520	21,836	50,828	30,473	47,208	682	362,332	(9,999)	352,333	2.00	176,166
Business, Management & Administration - 1704													
Administrative Support - 740	62,983	5,500	22,260	10,918	25,414	29,543	23,604	341	180,563	(5,728)	174,834	1.00	174,834
Health Science - 1708													
Support Services - 783	136,308	10,999	44,520	21,836	50,828	78,935	47,208	682	391,317	(1,227)	390,090	2.00	195,045
Therapeutic Services - 784	409,073	32,030	129,643	63,588	148,011	0	137,470	1,986	921,800	(162,946)	758,854	5.82	130,298
Manufacturing - 1713													
Welding & Metal Fabrication - 835	94,758	5,500	22,260	10,918	25,414	17,109	23,604	341	199,903	(12,579)	187,324	1.00	187,324
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	71,072	5,500	22,260	10,918	25,414	9,766	23,604	341	168,875	(614)	168,262	1.00	168,262
Science & Mathematics - 851	153,651	10,999	44,520	21,836	50,828	33,275	47,208	682	363,000	(1,227)	361,773	2.00	180,886
Subtotal Pathway Instruction	1,083,629	81,526	329,984	161,852	376,737	199,100	349,908	5,054	2,587,790	(194,320)	2,393,470	14.82	161,459
Secondary Student Proration	67%	726,333	54,645	221,181	108,486	252,519	199,100	234,536	3,388	1,800,188			
Adult Student Proration	33%	357,296	26,881	108,803	53,366	124,218	115,372	1,666	787,602				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,083,629	81,526	329,984	161,852	376,737	199,100	349,908	5,054	2,587,790	(194,320)	2,393,470	14.82	161,459

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and 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	105,735	0	110,317	35,375	82,341	0	76,477	1,105	411,351	(53,538)	357,813	3.24	110,436
Customized Training	433	11,165	0	0	11,246	26,176	0	24,312	351	73,250	(632)	72,618	1.03	70,503
Safety Training and Grants	448	3,597	0	0	1,419	3,304	0	3,069	44	11,433	(80)	11,353	0.13	87,334
Firefighter Training	444	8,217	0	0	764	1,779	0	1,652	24	12,437	(43)	12,394	0.07	177,054
Subtotal BIS Programs		128,715	0	110,317	48,804	113,601	0	105,510	1,524	508,471	(54,293)	454,178	4.47	101,606
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	72,095	0	0	12,010	27,955	0	25,965	375	138,400	(675)	137,726	1.10	125,205
Subtotal Business & Entrepreneur Svcs		72,095	0	0	12,010	27,955	0	25,965	375	138,400	(675)	137,726	1.10	125,205
<u>ACADEMIC INSTRUCTION</u>														
Math	175	68,558	0	0	0	0	0	0	0	68,558	-	68,558	1.00	68,558
Subtotal Academic Instruction		68,558	0	0	0	0	0	0	0	68,558	-	68,558	1.00	68,558
<u>TARGETED ACTIVITY</u>														
Non-Traditional Summer Camp	023	18,212	0	0	0	0	0	0	0	18,212	-	18,212	0.00	18,212
Mentor Teacher	464	1,192	0	0	0	0	0	0	0	1,192	-	1,192	0.00	1,192
Subtotal Targeted Activity		19,403	0	0	0	0	0	0	0	19,403	-	19,403	0.00	19,403
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	37,074	6,167	0	2,532	0	0	0	45,774	(45,774)	0	0.00	
Carl Perkins Supplemental Grants	424	16,395	0	0	0	0	0	0	0	16,395	(77,094)	(60,699)	0.00	
Tech Centers That Work	429	0	0	11,162	0	0	0	0	0	11,162	(11,162)	0	0.00	
Subtotal Federally Funded Activity		16,395	37,074	17,329	0	2,532	0	0	0	73,330	(134,029)	(60,699)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,388,795	118,601	457,630	222,666	520,825	199,100	481,383	6,953	3,395,953	(383,317)	3,012,636	21.39	140,817

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and 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>									191,764	-	191,764		
GENERAL FUND													
<u>Capital Outlay</u>									85,464	(60,699)	24,765		
<u>Non-Program Charges</u>													
Election Services									36	-	36		
Legal Services									3,618	-	3,618		
Revaluation Services									18,948	-	18,948		
<u>Financial Aid Pass-Through</u>													
PELL					474				99,642	(99,642)	0		
<u>Resale Accounts</u>													
Book Store									70,393	(47,876)	22,517		
<u>Development Projects</u>													
TOTAL EXPENDITURES									3,865,818	(591,534)	3,274,284		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIST RATION	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	70,881	12,075	25,741	7,633	56,231	22,619	43,479	0	238,658	(7,736)	230,923	1.00	230,923
Maintenance/Operations - 722	75,562	12,075	25,741	7,633	56,231	17,940	43,479	0	238,660	(7,224)	231,435	1.00	231,435
Business, Management & Administration - 1704													
Administrative Support - 740	164,779	24,150	51,481	15,266	112,462	15,338	86,957	0	470,434	(14,800)	455,634	2.00	227,817
Education & Training - 1705													
Teaching & Training - 752	71,058	12,075	25,741	7,633	56,231	9,433	43,479	0	225,649	(4,818)	220,831	1.00	220,831
Health Science - 1708													
Therapeutic Services - 784	738,732	100,223	213,647	63,353	466,717	46,732	360,872	0	1,990,277	(140,317)	1,849,960	8.30	222,887
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	131,280	12,075	25,741	7,633	56,231	20,929	43,479	0	297,367	(11,255)	286,112	1.00	286,112
Human Services - 1710													
Personal Care Services - 804	168,865	24,150	51,481	15,266	112,462	45,970	86,957	0	505,151	(26,992)	478,159	2.00	239,079
Information Technology - 1711													
Information Support & Service - 810	73,018	12,075	25,741	7,633	56,231	29,137	43,479	0	247,313	(11,666)	235,647	1.00	235,647
Web & Digital Communications - 814	75,890	12,075	25,741	7,633	56,231	24,607	43,479	0	245,655	(7,826)	237,829	1.00	237,829
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	75,133	12,075	25,741	7,633	56,231	23,815	43,479	0	244,106	(6,883)	237,222	1.00	237,222
Manufacturing - 1713													
Welding & Metal Fabrication - 835	206,650	24,150	51,481	15,266	112,462	39,631	86,957	0	536,598	(25,779)	510,819	2.00	255,409
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	91,032	12,075	25,741	7,633	56,231	24,712	43,479	0	260,902	(3,214)	257,689	1.00	257,689
Science & Mathematics - 851	265,819	36,225	77,222	22,899	168,693	32,127	130,436	0	733,420	(9,641)	723,779	3.00	241,260

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIST RATION	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
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		86,528	12,075	25,741	7,633	56,231	22,424	43,479	0	254,111	(8,107)	246,004	1.00	246,004
Automotive Service - 862		92,338	12,075	25,741	7,633	56,231	23,561	43,479	0	261,057	(8,738)	252,319	1.00	252,319
Facility & Mobile Equipment Maintenance - 863		72,840	12,075	25,741	7,633	56,231	32,590	43,479	0	250,588	(5,620)	244,968	1.00	244,968
Subtotal Pathway Instruction		2,460,404	341,726	728,458	216,012	1,591,338	431,565	1,230,443	0	6,999,946	(300,617)	6,699,329	28.30	236,725
Secondary Student Proration	58%	1,426,846	198,175	422,450	125,271	922,854	431,565	713,563	0	4,240,722				
Adult Student Proration	42%	1,033,559	143,551	306,008	90,742	668,484		516,880	0	2,759,224				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,460,404	341,726	728,458	216,012	1,591,338	431,565	1,230,443	0	6,999,946	(300,617)	6,699,329	28.30	236,725
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	157,081	0	353,874	34,730	255,851	0	197,827	0	999,364	(215,556)	783,807	4.55	172,265
Customized Training	433	94,433	0	226,435	19,311	142,264	0	110,001	0	592,445	(77,637)	514,808	2.53	203,481
Safety Training and Grants	448	171,862	0	0	5,343	39,362	0	30,435	0	247,002	(77,012)	169,989	0.70	242,842
Firefighter Training	444	13,251	0	0	687	5,061	0	3,913	0	22,912	(289)	22,622	0.09	251,359
Training for Industry Programs	434	3,940	0	0	992	7,310	0	5,652	0	17,895	(418)	17,477	0.13	134,437
Subtotal BIS Programs		440,567	0	580,309	61,064	449,848	0	347,828	0	1,879,616	(370,912)	1,508,704	8.00	188,588
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	81,920	0	0	9,160	67,477	0	52,174	0	210,731	(3,856)	206,875	1.20	172,396
Subtotal Business & Entrepreneur Svcs		81,920	0	0	9,160	67,477	0	52,174	0	210,731	(3,856)	206,875	1.20	172,396

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIST RATION	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>														
Mathematics	175	153,338	0	0	0	0	0	0	0	153,338	-	153,338	2.00	76,669
Subtotal Academic Instruction		153,338	0	0	0	0	0	0	0	153,338	-	153,338	2.00	76,669
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	18,411	0	7,870	0	0	0	0	0	26,280	-	26,280	0.00	26,280
Startup Cost Paramedic Clinical Site Elk City	419	801	0	0	0	0	0	0	0	801	-	801	0.00	801
State Regents Grant Teach Okla/Ed Rising	4&5	900	0	0	0	0	0	0	0	900	-	900	0.00	900
Dept of Health Grant	6	43,301	0	0	0	0	0	0	0	43,301	-	43,301	0.00	43,301
Walmart Private Grant	8		0	2,000	0	0	0	0	0	2,000	-	2,000		
Highway Safety Grant (Motorcycle Safety)	7&9	13,445	0	0	0	0	0	0	0	13,445	-	13,445	0.00	13,445
TSA 100 Grant (STEM)	10	200	0	0	0	0	0	0	0	200	-	200	0.00	200
Local Carl Perkins PS Consortium	122	2,692	0	0	0	0	0	0	0	2,692	-	2,692	0.00	2,692
Bid Assistance Consortium member	136	10,000	0	0	0	0	0	0	0	10,000	-	10,000	0.00	10,000
Delta Dental Private Grant	299	6,000												
Subtotal Targeted Activity		95,749	0	9,869	0	0	0	0	0	99,619	-	97,619	0.00	97,619
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	53,205	94,304	0	0	0	0	0	147,509	(119,135)	28,374	1.64	
Carl Perkins Supplemental Grants	424	50,000	0	0	0	0	0	0	0	50,000	(50,000)	0	0.00	
TANF Welfare To Work - Federal Funds	452	0	0	81,000	0	0	0	0	0	81,000	(81,000)	0	1.20	
Subtotal Federally Funded Activity		50,000	53,205	175,304	0	0	0	0	0	278,509	(250,135)	28,374	2.84	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,281,979	394,931	1,493,940	286,236	2,108,663	431,565	1,630,446	0	9,627,759	(925,521)	8,702,238	42.34	205,532

WESTERN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2018

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIST RATION	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>									1,017,491	(51,698)	965,793		
GENERAL FUND													
<u>Capital Outlay</u>									22,162	-	22,162		
<u>OK Education Lottery</u>	469								145,943	-	145,943		
<u>Non-Program Charges</u>													
Election Services									19,547	-	19,547		
Legal Services									16,098	-	16,098		
Revaluation Services									86,877	-	86,877		
Petty Cash									1,000	(1,000)	0		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Livework									5,030	(22,879)	(17,849)		
Book Store									267,226	(180,443)	86,783		
Food Service									201,085	(37,256)	163,830		
<u>Development Projects</u>													
TOTAL EXPENDITURES									11,410,219	(1,218,797)	10,191,422		