



OKLAHOMA
TECHNOLOGY CENTERS

FY18

Expenditure & Cost
Reports

BUSINESS AND ENTREPRENEUR
SERVICES

Includes Compiled Date For:
Consultations and workshops that focus on all aspect of
successful business, industry and agricultural operations.

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*career***tech**

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**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

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

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

ADDITIONAL DEFINITIONS

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

OKLAHOMA TECHNOLOGY CENTERS

FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASS-ROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMINIS-TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERA-TION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	431,380	0	0	41,202	149,873	0	98,978	0	721,432	(6,787)	714,645
Caddo Kiowa Technology Center	257,867	-	-	20,272	103,723	-	104,649	8,859	495,370	(18,830)	476,540
Canadian Valley Technology Center	215,876	-	-	24,797	83,875	-	29,540	285	354,373	-	354,373
Central Tech	108,786	-	36,641	5,201	13,703	-	31,998	31	196,360	(1,008)	195,351
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	196,588	-	-	27,159	68,816	-	57,109	2,516	352,188	(12,065)	340,123
Francis Tuttle Technology Center	115,432	-	-	6,464	65,073	-	71,531	-	258,500	(991)	257,509
Gordon Cooper Technology Center	270,855	-	-	23,876	105,013	-	194,569	9,611	603,923	(34,769)	569,153
Great Plains Technology Center	217,210	-	-	18,985	74,271	-	90,223	59	400,748	(33,705)	367,044
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	211,109	-	-	34,631	140,105	-	101,410	930	488,185	13,004	501,189
Indian Capital Technology Center	160,475	-	-	5,459	18,493	-	20,701	1,849	206,977	-	206,977
Kiamichi Technology Center	93,683	-	-	8,601	42,525	-	63,232	93	208,134	(20,662)	187,472
Meridian Technology Center	8,660	-	250,673	23,017	134,340	-	116,258	-	532,948	(485)	532,463
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	236,489	-	-	11,823	34,581	-	70,633	-	353,526	(15,233)	338,293
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	158,651	-	-	18,534	94,154	-	38,265	6,767	316,371	(4,265)	312,107
Northeast Technology Center	321,417	-	-	25,841	80,175	-	153,284	-	580,717	(1,308)	579,409
Northwest Technology Center	102,648	-	-	15,267	37,436	-	29,559	-	184,910	(150)	184,760
Pioneer Technology Center	310,770	-	-	44,574	121,653	-	118,636	108	595,742	(12,262)	583,480
Pontotoc Technology Center	189,704	-	-	23,726	71,873	-	125,242	102	410,647	-	410,647
Red River Technology Center	135,850	-	-	6,486	23,048	-	26,472	-	191,856	(2,161)	189,695
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	149,435	-	-	21,142	57,472	-	70,713	41	298,803	(34,950)	263,853
Tri County Technology Center	-	80,790	-	13,535	43,243	-	40,540	8,201	186,309	(5,583)	180,726
Tulsa Technology Center	94,927	-	-	6,896	142,780	-	129,613	-	374,216	(7,633)	366,583
Wes Watkins Technology Center	72,095	-	-	12,010	27,955	-	25,965	375	138,400	(675)	137,726
Western Technology Center	81,920	-	-	9,160	67,477	-	52,174	-	210,731	(3,856)	206,875
<i>Total Expenditures:</i>	<i>4,141,828</i>	<i>80,790</i>	<i>287,314</i>	<i>448,656</i>	<i>1,801,656</i>	<i>0</i>	<i>1,861,295</i>	<i>39,828</i>	<i>8,661,367</i>	<i>(204,373)</i>	<i>8,456,994</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>142,822</i>	<i>2,786</i>	<i>9,907</i>	<i>15,471</i>	<i>62,126</i>	<i>0</i>	<i>64,183</i>	<i>1,373</i>	<i>298,668</i>	<i>(7,047)</i>	<i>291,620</i>
<i>% of Total Expenditures:</i>	<i>47.8%</i>	<i>0.93%</i>	<i>3.3%</i>	<i>5.2%</i>	<i>20.8%</i>	<i>0.0%</i>	<i>21.5%</i>	<i>0.5%</i>			

NOTE: Does not include capital expenditures.

ODCTE Finance

January 2019

OKLAHOMA TECHNOLOGY CENTERS

FY18 ANNUAL REPORT - EXPENDITURE and COST REPORTY

BUSINESS AND ENTREPRENEUR SERVICES - COST PER FULL-TIME EQUIVALENT (FTE) INSTRUCTIONAL POSITIONS

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	AVERAGE COST PER FTE
Autry Technology Center	\$714,645	4.80	\$148,884
Caddo Kiowa Technology Center	\$476,540	3.60	\$132,372
Canadian Valley Technology Center	\$354,373	2.40	\$147,655
Central Tech	\$195,351	1.20	\$162,793
Chisholm Trail Technology Center	\$0	-	\$0
Eastern Oklahoma County Technology Ctr	\$340,123	2.40	\$141,718
Francis Tuttle Technology Center	\$257,509	1.80	\$143,061
Gordon Cooper Technology Center	\$569,153	3.60	\$158,098
Great Plains Technology Center	\$367,044	3.60	\$101,957
Green Country Technology Center	\$0	-	\$0
High Plains Technology Center	\$501,189	3.60	\$139,219
Indian Capital Technology Center	\$206,977	1.20	\$172,481
Kiamichi Technology Center	\$187,472	2.40	\$78,113
Meridian Technology Center	\$532,463	4.80	\$110,930
Metro Technology Center	\$0	-	\$0
Mid-America Technology Center	\$338,293	2.40	\$140,956
Mid-Del Technology Center	\$0	-	\$0
Moore Norman Technology Center	\$312,107	2.40	\$130,044
Northeast Technology Center	\$579,409	3.60	\$160,947
Northwest Technology Center	\$184,760	1.20	\$153,967
Pioneer Technology Center	\$583,480	4.80	\$121,558
Pontotoc Technology Center	\$410,647	2.40	\$171,103
Red River Technology Center	\$189,695	1.20	\$158,079
Southern Oklahoma Technology Center	\$0	-	\$0
Southwest Technology Center	\$263,853	2.40	\$109,939
Tri County Technology Center	\$180,726	1.20	\$150,605
Tulsa Technology Center	\$366,583	2.40	\$152,743
Wes Watkins Technology Center	\$137,726	1.10	\$125,205
Western Technology Center	\$206,875	1.20	\$172,396

TOTALS: \$8,456,994 61.70

Total Average for 29 Technology Center Districts: **\$137,066**

OKLAHOMA TECHNOLOGY CENTERS
FY18 ANNUAL REPORT - EXPENDITURE and COST REPORT

**BUSINESS AND ENTREPRENEUR SERVICES - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS by PROJECT TYPE**

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	AVERAGE COST PER FTE
Agricultural Business Management	2,767,321	19.1	144,886
Bid Assistance Center	1,587,093	12.8	123,992
Business Development	3,768,471	26.2	143,835
Business Management	197,302	1.2	164,418
Management Services	136,807	2.4	57,003
TOTALS:	8,456,994	61.7	

Note: Does not include capital expenditures.