

OKLAHOMA
TECHNOLOGY CENTERS

FY19

Expenditure & Cost
Reports

BUSINESS AND INDUSTRY SERVICES
(BIS)

Includes Compiled Data For:
Programs and services designed to provide training and assistance in specific areas. Targets individuals and businesses not served by other programs and services in the technology centers.

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Published: December 2019

**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
FY19 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NUMBER OF ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Autory Technology Center	\$2,634,561	17.00	27,778	\$154,985	\$94.84
Caddo Kiowa Technology Center	\$973,860	13.21	4,911	\$73,721	\$198.30
Canadian Valley Technology Center	\$4,580,544	27.45	56,264	\$166,869	\$81.41
Central Tech	\$2,339,281	22.56	25,113	\$103,692	\$93.15
Chisholm Trail Technology Center	\$265,729	2.35	3,259	\$113,076	\$81.54
Eastern Oklahoma County Technology Ctr	\$1,021,245	6.59	3,076	\$154,969	\$332.00
Francis Tuttle Technology Center	\$4,777,978	32.92	64,750	\$145,139	\$73.79
Gordon Cooper Technology Center	\$2,938,196	17.88	36,802	\$164,329	\$79.84
Great Plains Technology Center	\$2,386,820	22.02	11,525	\$108,393	\$207.10
Green Country Technology Center	\$489,601	7.42	5,593	\$65,984	\$87.54
High Plains Technology Center	\$1,288,321	12.55	6,076	\$102,655	\$212.03
Indian Capital Technology Center	\$1,792,159	21.12	13,503	\$84,856	\$132.72
Kiamichi Technology Center	\$3,294,539	31.45	25,971	\$104,755	\$126.85
Meridian Technology Center	\$2,395,894	17.20	18,512	\$139,296	\$129.42
Metro Technology Center	\$6,437,336	45.65	57,803	\$141,015	\$111.37
Mid-America Technology Center	\$1,501,479	10.89	12,136	\$137,877	\$123.72
Mid-Del Technology Center	\$888,446	10.57	5,847	\$84,054	\$151.95
Moore Norman Technology Center	\$7,069,216	41.86	41,531	\$168,878	\$170.22
Northeast Technology Center	\$3,566,989	18.13	38,535	\$196,758	\$92.56
Northwest Technology Center	\$1,058,597	6.05	12,471	\$174,975	\$84.88
Pioneer Technology Center	\$1,507,197	14.92	10,054	\$101,019	\$149.91
Pontotoc Technology Center	\$1,510,190	8.19	5,435	\$184,460	\$277.86
Red River Technology Center	\$1,256,051	16.29	16,450	\$77,106	\$76.36
Southern Oklahoma Technology Center	\$1,851,067	13.69	23,266	\$135,213	\$79.56
Southwest Technology Center	\$280,546	2.73	3,184	\$102,764	\$88.11
Tri County Technology Center	\$1,339,814	6.55	19,102	\$204,552	\$70.14
Tulsa Technology Center	\$15,048,910	77.39	110,939	\$194,455	\$135.65
Wes Watkins Technology Center	\$430,886	3.74	2,481	\$115,210	\$173.67
Western Technology Center	\$1,598,437	7.42	9,133	\$215,423	\$175.02
TOTALS:	\$76,523,891	535.78	671,500		
	<i>Total Average for 29 Technology Center Districts:</i>			\$142,826	\$113.96

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

OKLAHOMA TECHNOLOGY CENTERS

FY19 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INDUSTRY SERVICES (BIS) - 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>OPERATION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUST-MENTS</i>	<i>NET COST</i>
Autry Technology Center	1,187,513	0	952,302	155,188	655,728	0	365,622	0	3,316,353	(681,793)	2,634,561
Caddo Kiowa Technology Center	686,304	-	142,890	81,731	450,465	-	348,424	45,350	1,755,164	(781,305)	973,860
Canadian Valley Technology Center	1,761,157	-	1,410,004	304,820	831,293	-	944,173	30,886	5,282,334	(701,790)	4,580,544
Central Tech	1,456,507	-	936,727	114,352	310,970	-	657,617	429	3,476,602	(1,137,321)	2,339,281
Chisholm Trail Technology Center	47,846	-	99,243	41,790	76,821	-	64,326	-	330,027	(64,298)	265,729
Eastern Oklahoma County Technology Ctr	336,313	-	407,124	88,439	192,194	-	170,677	8,395	1,203,142	(181,897)	1,021,245
Francis Tuttle Technology Center	2,402,834	336,551	1,080,095	124,774	1,197,603	-	1,234,556	-	6,376,414	(1,598,436)	4,777,978
Gordon Cooper Technology Center	1,113,224	-	652,139	123,635	686,347	-	831,508	-	3,406,854	(468,658)	2,938,196
Great Plains Technology Center	1,574,359	89,289	869,260	124,535	380,383	-	566,454	852	3,605,131	(1,218,311)	2,386,820
Green Country Technology Center	283,959	-	159,399	75,163	71,080	-	-	-	589,601	(100,000)	489,601
High Plains Technology Center	593,769	-	534,981	113,505	464,388	-	404,286	2,975	2,113,903	(825,582)	1,288,321
Indian Capital Technology Center	588,850	-	786,773	120,025	391,221	-	400,176	28,955	2,316,000	(523,841)	1,792,159
Kiamichi Technology Center	902,504	-	1,617,885	131,701	453,033	-	1,003,006	935	4,109,063	(814,524)	3,294,539
Meridian Technology Center	1,063,354	-	985,710	79,310	481,666	-	434,504	-	3,044,544	(648,650)	2,395,894
Metro Technology Center	1,276,664	-	1,265,887	489,888	1,734,182	-	2,443,965	65,229	7,275,815	(838,479)	6,437,336
Mid-America Technology Center	881,761	-	474,642	55,034	159,013	-	362,228	-	1,932,678	(431,199)	1,501,479
Mid-Del Technology Center	92,661	-	576,002	138,851	75,137	-	146,553	-	1,029,205	(140,759)	888,446
Moore Norman Technology Center	3,264,291	-	438,548	406,627	2,073,040	-	2,129,067	127,141	8,438,713	(1,369,497)	7,069,216
Northeast Technology Center	500,806	-	2,479,504	139,238	444,662	-	742,323	-	4,306,534	(739,546)	3,566,989
Northwest Technology Center	408,068	-	381,565	59,086	201,965	-	161,636	-	1,212,320	(153,723)	1,058,597
Pioneer Technology Center	449,516	-	650,068	120,163	332,466	-	321,145	201	1,873,559	(366,362)	1,507,197
Pontotoc Technology Center	780,036	-	249,938	88,120	270,284	-	389,166	1,096	1,778,640	(268,450)	1,510,190
Red River Technology Center	276,335	-	413,958	111,617	316,162	-	350,816	112	1,468,999	(212,949)	1,256,051
Southern Oklahoma Technology Center	214,636	-	808,855	119,002	412,017	-	408,187	-	1,962,697	(111,630)	1,851,067
Southwest Technology Center	103,268	-	92,848	26,917	78,945	-	91,474	-	393,452	(112,906)	280,546
Tri County Technology Center	907,019	111,291	43,450	81,453	272,359	-	238,945	49,825	1,704,343	(364,529)	1,339,814
Tulsa Technology Center	9,246,489	-	19,921	209,677	4,255,528	-	4,385,022	-	18,116,637	(3,067,727)	15,048,910
Wes Watkins Technology Center	104,736	-	108,530	46,532	109,564	-	102,510	1,843	473,716	(42,830)	430,886
Western Technology Center	423,375	-	642,153	56,790	468,899	-	305,104	-	1,896,320	(297,883)	1,598,437
<i>Total Expenditures:</i>	<i>32,928,157</i>	<i>537,131</i>	<i>19,280,402</i>	<i>3,827,964</i>	<i>17,847,413</i>	<i>0</i>	<i>20,003,472</i>	<i>364,224</i>	<i>94,788,763</i>	<i>(18,264,873)</i>	<i>76,523,891</i>
<i>Average for 29 Technology Center Districts:</i>	<i>1,135,454</i>	<i>18,522</i>	<i>664,841</i>	<i>131,999</i>	<i>615,428</i>	<i>0</i>	<i>689,775</i>	<i>12,559</i>	<i>3,268,578</i>	<i>(629,823)</i>	<i>2,638,755</i>
<i>% of Total Expenditures:</i>	<i>34.7%</i>	<i>0.6%</i>	<i>20.3%</i>	<i>4.0%</i>	<i>18.8%</i>	<i>0.0%</i>	<i>21.1%</i>	<i>0.4%</i>			

NOTE: Does not include capital expenditures.
Does not include client-based program data.
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**BUSINESS AND INDUSTRY SERVICES (BIS) - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT by PROJECT TYPE**

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	Net Cost per FTE	Number of ENROLLMENT	Net Cost per Enrollment
Adult Career Development	\$41,708,917	325.67	\$128,072	365,312	\$114.17
Customized Industry Training	\$25,336,070	133.01	\$190,478	121,067	\$209.27
EARN, Incubators, WorkKeys (IMPACT)	\$330,162	-	\$244,657	25	\$13,206.47
Firefighter Training Total	\$522,417	4.45	\$117,486	2,401	\$217.58
Safety Training and Grants	\$5,975,278	47.74	\$125,176	174,462	\$34.25
Training for Industry Growth	\$132,041	2.27	\$58,278	172	\$767.68
Training for Industry Programs	\$2,519,005	22.66	\$111,186	8,061	\$312.49
TOTALS:	<u>76,523,891</u>	<u>535.78</u>		<u>671,500</u>	

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