

OKLAHOMA
TECHNOLOGY CENTERS

FY19

Expenditure & Cost
Reports

BUSINESS AND ENTREPRENEUR
SERVICES

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

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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
FY19 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	\$646,155	3.60	\$179,487
Caddo Kiowa Technology Center	\$382,023	1.20	\$318,353
Canadian Valley Technology Center	\$395,848	2.40	\$164,937
Central Tech	\$209,523	1.20	\$174,602
Chisholm Trail Technology Center	\$0	-	\$0
Eastern Oklahoma County Technology Ctr	\$197,486	0.00	\$197,486
Francis Tuttle Technology Center	\$373,087	1.80	\$207,271
Gordon Cooper Technology Center	\$724,101	3.60	\$201,139
Great Plains Technology Center	\$413,438	3.60	\$114,844
Green Country Technology Center	\$0	-	\$0
High Plains Technology Center	\$381,134	2.40	\$158,806
Indian Capital Technology Center	\$170,074	0.00	\$170,074
Kiamichi Technology Center	\$158,370	1.20	\$131,975
Meridian Technology Center	\$407,344	2.40	\$169,727
Metro Technology Center	\$0	-	\$0
Mid-America Technology Center	\$315,649	1.20	\$263,041
Mid-Del Technology Center	\$0	-	\$0
Moore Norman Technology Center	\$513,234	2.40	\$213,847
Northeast Technology Center	\$600,657	3.60	\$166,849
Northwest Technology Center	\$197,677	1.20	\$164,731
Pioneer Technology Center	\$659,853	4.80	\$137,469
Pontotoc Technology Center	\$212,876	0.00	\$212,876
Red River Technology Center	\$12,632	0.00	\$12,632
Southern Oklahoma Technology Center	\$0	-	\$0
Southwest Technology Center	\$317,777	2.40	\$132,407
Tri County Technology Center	\$181,519	1.00	\$181,519
Tulsa Technology Center	\$372,605	2.40	\$155,252
Wes Watkins Technology Center	\$90,633	0.60	\$151,056
Western Technology Center	\$226,428	1.20	\$188,690

TOTALS: \$8,160,125 44.20

Total Average for 29 Technology Center Districts: \$184,618

OKLAHOMA TECHNOLOGY CENTERS

FY19 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	399,946	-	-	32,866	138,870	-	77,431	-	649,112	(2,958)	646,155
Caddo Kiowa Technology Center	304,661	-	-	7,424	40,920	-	31,651	4,120	388,776	(6,753)	382,023
Canadian Valley Technology Center	211,264	-	-	26,651	72,681	-	82,551	2,700	395,848	-	395,848
Central Tech	116,130	-	35,767	6,083	16,541	-	34,980	23	209,523	-	209,523
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	197,486	-	-	-	-	-	-	-	197,486	-	197,486
Francis Tuttle Technology Center	234,075	-	-	6,822	65,483	-	67,503	-	373,883	(796)	373,087
Gordon Cooper Technology Center	410,818	-	-	24,893	138,191	-	167,418	-	741,319	(17,218)	724,101
Great Plains Technology Center	248,298	-	-	20,360	62,188	-	92,608	139	423,593	(10,155)	413,438
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	202,566	-	-	21,706	88,807	-	77,314	569	390,962	(9,827)	381,134
Indian Capital Technology Center	170,074	-	-	-	-	-	-	-	170,074	-	170,074
Kiamichi Technology Center	97,753	-	-	5,025	17,286	-	38,271	36	158,370	-	158,370
Meridian Technology Center	5,965	-	262,916	11,092	67,366	-	60,770	-	408,109	(765)	407,344
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	252,148	-	-	6,064	17,522	-	39,915	-	315,649	-	315,649
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	286,139	-	-	23,314	118,856	-	122,068	7,289	557,665	(44,431)	513,234
Northeast Technology Center	340,891	-	-	27,650	88,301	-	147,410	-	604,251	(3,595)	600,657
Northwest Technology Center	114,427	-	-	11,720	40,059	-	32,060	-	198,266	(588)	197,677
Pioneer Technology Center	425,506	-	-	38,658	106,960	-	103,318	65	674,506	(14,652)	659,853
Pontotoc Technology Center	212,876	-	-	-	-	-	-	-	212,876	-	212,876
Red River Technology Center	12,632	-	-	-	-	-	-	-	12,632	-	12,632
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	163,004	-	-	23,663	69,402	-	80,417	-	336,486	(18,709)	317,777
Tri County Technology Center	-	87,850	-	12,436	41,581	-	36,480	7,607	185,954	(4,435)	181,519
Tulsa Technology Center	102,086	-	-	6,502	131,971	-	135,987	-	376,547	(3,942)	372,605
Wes Watkins Technology Center	48,850	-	-	7,465	17,577	-	16,445	296	90,633	-	90,633
Western Technology Center	94,383	-	-	9,184	75,833	-	49,343	-	228,743	(2,314)	226,428
<i>Total Expenditures:</i>	<i>4,651,976</i>	<i>87,850</i>	<i>298,683</i>	<i>329,578</i>	<i>1,416,394</i>	<i>0</i>	<i>1,493,939</i>	<i>22,843</i>	<i>8,301,264</i>	<i>(141,139)</i>	<i>8,160,125</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>160,413</i>	<i>3,029</i>	<i>10,299</i>	<i>11,365</i>	<i>48,841</i>	<i>0</i>	<i>51,515</i>	<i>788</i>	<i>286,250</i>	<i>(4,867)</i>	<i>281,384</i>
<i>% of Total Expenditures:</i>	<i>56.0%</i>	<i>1.06%</i>	<i>3.6%</i>	<i>4.0%</i>	<i>17.1%</i>	<i>0.0%</i>	<i>18.0%</i>	<i>0.3%</i>			

NOTE: Does not include capital expenditures.

ODCTE Finance

December 2019

OKLAHOMA TECHNOLOGY CENTERS
FY19 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	2,757,723	16.8	164,150
Bid Assistance Center	1,002,744	4.4	227,896
Business Development	4,289,680	23.0	186,508
Management Development	109,978	0.0	109,978
TOTALS:	8,160,125	44.2	184,618
	<i>Average for 29 Technology Center Districts</i>		

Note: Does not include capital expenditures.