FY13

OKLAHOMA TECHNOLOGY CENTERS

EXPENDITURE & COST REPORT

FORM 5

EXPENDITURE & COST SUMMARY BY DISTRICT

February 2014

Oklahoma Department of Career & Technology Education
Stilwwater, Oklahoma

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OKLAHOMA TECHNOLOGY CENTERS ANNUAL REPORT

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.
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.

Form 5 FINAL

AUTRY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		65,423	10,591	30,229	5,563	16,516	7,080	18,796	0	154,197	(1,982)	152,214	1.00	152,214
Maintenance/Operations - 722		77,236	10,591	30,229	5,563	16,516	1,617	18,796	0	160,548	(17,951)	142,596	1.00	142,596
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		97,360	11,650	33,252	6,119	18,167	9,537	20,675	0	196,761	(2,433)	194,328	1.10	176,662
Business, Management & Administration - 1704														
Administrative & Information Support - 740		76,213	10,591	30,229	5,563	16,516	6,342	18,796	0	164,249	(24,338)	139,911	1.00	139,911
Finance - 1706														
Business Financial Mgmt - 761		86,748	10,591	30,229	5,563	16,516	3,928	18,796	0	172,371	(12,560)	159,810	1.00	159,810
Health Science - 1708														
Diagnostic Services - 781		195,005	25,419	72,550	13,351	39,637	0	45,110	0	391,072	(26,621)	364,451	2.40	151,855
Therapeutic Services - 784		907,744	120,738	344,613	63,416	188,277	0	214,273	0	1,839,061	(92,262)	1,746,799	11.40	153,228
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		65,207	10,591	30,229	5,563	16,516	7,888	18,796	0	154,790	(1,562)	153,227	1.00	153,227
Human Services - 1710														
Early Childhood Development & Services - 802		86,625	10,591	30,229	5,563	16,516	13,237	18,796	0	181,556	(1,982)	179,574	1.00	179,574
Personal Care Services - 804		132,285	10,591	30,229	5,563	16,516	10,590	18,796	0	224,569	(914)	223,655	1.00	223,655
Information Technology - 1711														
Network Systems - 812		182,619	21,182	60,458	11,126	33,031	5,148	37,592	0	351,156	(13,588)	337,569	2.00	168,784
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		163,937	21,182	60,458	11,126	33,031	7,427	37,592	0	334,753	(9,875)	324,877	2.00	162,439
Manufacturing Production Process Development - 833		95,784	10,591	30,229	5,563	16,516	12,776	18,796	0	190,254	(5,054)	185,200	1.00	185,200
Production - 834		121,385	10,591	30,229	5,563	16,516	5,306	18,796	0	208,385	(14,149)	194,236	1.00	194,236
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		77,744	10,591	30,229	5,563	16,516	5,718	18,796	0	165,157	(1,772)	163,385	1.00	163,385
Automotive Service - 862		90,628	10,591	30,229	5,563	16,516	11,284	18,796	0	183,607	(2,402)	181,205	1.00	181,205
Facility & Mobile Equipment Maintenance - 863		159,494	21,182	60,458	11,126	33,031	8,100	37,592	0	330,982	(11,998)	318,984	2.00	159,492
Subtotal Pathway Instruction		2,681,437	337,855	964,313	177,454	526,845	146,129	599,588	0	5,433,621	(241,446)	5,192,175	31.90	162,764
Secondary Student Proration	40%	1,061,524	133,750	381,751	70,250	208,567	146,129	237,364	0	2,239,336				
Adult Student Proration	60%	1,619,912	204,105	582,562	107,204	318,278	0	362,224	0	3,194,285				
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Statewide Cluster Instruction		0	0	0	0	0	0	0	0	0	0	0	0.00	-
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal State Funded Dropout Recovery		0	0	0	0	0	0	0	0	0	0	0	0.00	-
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,681,437**	**337,855**	**964,313**	**177,454**	**526,845**	**146,129**	**599,588**	**0**	**5,433,621**	**(241,446)**	**5,192,175**	**31.90**	**162,764**

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AUTRY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	245,494	0	252,953	51,400	152,603	0	173,674	0	876,125	(208,029)	668,096	9.24	72,305
Customized Industry Training	377,976	0	138,267	24,143	71,677	0	81,574	0	693,637	(295,505)	398,132	4.34	91,735
Safety Training and Grants	706,694	0	116,026	28,982	86,046	0	97,926	0	1,035,675	(252,949)	782,726	5.21	150,235
Training for Existing Industry	125,690	0	18,757	3,171	9,414	0	10,714	0	167,746	(172)	167,573	0.57	293,988
Firefighter Training	38,821	0	11,254	5,173	15,359	0	17,480	0	88,088	(281)	87,807	0.93	94,416
Training for Industry Programs	105,577	0	30,547	4,728	14,038	0	15,976	0	170,867	(257)	170,610	0.85	200,718
Subtotal BIS Programs	1,600,252	0	567,804	117,598	349,138	0	397,345	0	3,032,137	(757,194)	2,274,944	21.14	107,613
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	95,804	0	32,155	6,675	19,819	0	22,555	0	177,008	(1,018)	175,990	1.20	146,658
Business Development	322,009	0	96,465	20,026	59,456	0	67,665	0	565,621	(2,989)	562,632	3.60	156,287
Bid Assistance Center	119,610	0	32,155	6,675	19,819	0	22,555	0	200,814	(20,794)	180,020	1.20	150,017
Subtotal Business & Entrepreneur Svcs	537,422	0	160,775	33,377	99,093	0	112,775	0	943,443	(24,800)	918,642	6.00	153,107
ACADEMIC INSTRUCTION													
Integrated Math	30,466	0	0	0	0	0	0	0	30,466	(151)	30,315	0.50	60,630
Subtotal Academic Instruction	30,466	0	0	0	0	0	0	0	30,466	(151)	30,315	0.50	60,630
TARGETED ACTIVITY													
Summer Teen Tour	16,080	0	0	2,058	6,111	0	6,954	0	31,203	(5,093)	26,110	0.37	70,569
Youth Offender	90,153	0	0	6,675	19,819	0	26,560	0	143,207	(363)	142,844	1.20	119,037
Business Development Ctr - Incubator	166,927	0	0	13,351	39,637	0	45,110	0	265,025	(20,431)	244,594	2.40	101,914
OSSM	7,144	0	0	0	0	0	0	0	7,144	0	7,144	0.00	7,144
Subtotal Targeted Activity	280,304	0	0	22,084	65,567	0	78,625	0	446,580	(25,887)	420,693	3.97	105,968
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	92,586	0	0	0	0	0	0	92,586	(92,552)	34		
Subtotal Federally Funded Activity	0	92,586	0	0	0	0	0	0	92,586	(92,552)	34		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**5,129,882**	**430,441**	**1,692,892**	**350,513**	**1,040,643**	**146,129**	**1,188,332**	**0**	**9,978,833**	**(1,142,030)**	**8,836,802**	**63.51**	139,140
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									56,873	0	56,873		
Remodeling & Arch									101,763	0	101,763		
Construction Trades House									84,898	(7,500)	77,398		

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AUTRY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									847,199	(6,350)	840,850		
OK Education Lottery									0	0	0		
Non-Program Charges													
Election Services									93	0	93		
Legal Services									2,200	0	2,200		
Revaluation Services									50,857	0	50,857		
Miscellaneous									1,169	0	1,169		
Teleconference Center									35	0	35		
Financial Aid Pass-Through													
PELL									350	0	350		
Resale Accounts													
Livework									13,357	(17,332)	(3,974)		
Book Store									271,132	(260,772)	10,360		
Food Service									134,239	(23,171)	111,067		
TOTAL EXPENDITURES									**11,542,999**	**(1,457,156)**	**10,085,843**		

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CADDO KIOWA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		88,724	6,302	23,395	3,830	25,698	14,119	24,214	903	187,186	(5,018)	182,168	1.00	182,168
Maintenance/Operations - 722		83,857	6,302	23,395	3,830	25,698	8,090	24,214	903	176,289	(20,322)	155,967	1.00	155,967
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		129,806	6,302	23,395	3,830	25,698	8,317	24,214	903	222,465	(20,197)	202,268	1.00	202,268
Business, Management & Administration - 1704														
Administrative & Information Support - 740		184,071	18,905	70,186	11,491	77,095	15,467	72,641	2,710	452,567	(83,994)	368,573	3.00	122,858
Health Science - 1708														
Therapeutic Services - 784		821,121	66,166	245,651	40,219	269,833	24,678	254,242	9,486	1,731,397	(139,196)	1,592,201	10.50	151,638
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		122,116	6,302	23,395	3,830	25,698	16,240	24,214	903	222,698	(23,753)	198,945	1.00	198,945
Human Services - 1710														
Early Childhood Development & Services - 802		90,923	6,302	23,395	3,830	25,698	18,543	24,214	903	193,808	(18,684)	175,124	1.00	175,124
Personal Care Services - 804		88,887	9,767	36,263	5,937	39,833	24,542	37,531	1,400	244,160	(29,660)	214,500	1.55	138,387
Information Technology - 1711														
Interactive Media - 811		80,538	6,302	23,395	3,830	25,698	727	24,214	903	165,608	(4,171)	161,437	1.00	161,437
Manufacturing - 1713														
Welding & Metal Fabrication - 835		115,610	6,302	23,395	3,830	25,698	27,678	24,214	903	227,630	(12,323)	215,307	1.00	215,307
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		349,752	25,206	93,581	15,321	102,794	50,462	96,854	3,614	737,585	(2,961)	734,623	4.00	183,656
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		87,145	6,302	23,395	3,830	25,698	6,802	24,214	903	178,290	(1,018)	177,271	1.00	177,271
Automotive Service - 862		74,139	6,302	23,395	3,830	25,698	12,998	24,214	903	171,479	(6,226)	165,253	1.00	165,253
Facility & Mobile Equipment Maintenance - 863		93,575	6,302	23,395	3,830	25,698	13,089	24,214	903	191,006	(4,296)	186,711	1.00	186,711
Subtotal Pathway Instruction		2,410,262	183,061	679,635	111,272	746,539	241,750	703,403	26,246	5,102,168	(371,819)	4,730,350	29.05	162,835
Secondary Student Proration	39%	933,975	70,936	263,358	43,118	289,284	241,750	272,568	10,170	2,125,159				
Adult Student Proration	61%	1,476,287	112,125	416,277	68,154	457,256	0	430,835	16,075	2,977,009				
STATEWIDE CLUSTER INSTRUCTION														
Truck Driver Training		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Statewide Cluster Instruction		0	0	0	0	0	0	0	0	0	0	0	0.00	-
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal State Funded Dropout Recovery		0	0	0	0	0	0	0	0	0	0	0	0.00	-
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,410,262**	**183,061**	**679,635**	**111,272**	**746,539**	**241,750**	**703,403**	**26,246**	**5,102,168**	**(371,819)**	**4,730,350**	**29.05**	**162,835**

Form 5 FINAL

CADDO KIOWA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	346,891	0	5,423	31,655	212,379	0	200,108	7,466	803,923	(415,947)	387,975	8.26	46,946
Customized Industry Training	92,160	0	0	2,057	13,804	0	13,006	485	121,513	(398)	121,115	0.54	225,480
Safety Training and Grants	5,677	0	0	672	4,509	0	4,249	159	15,266	(130)	15,136	0.18	86,256
Firefighter Training	4,653	0	0	372	2,496	0	2,352	88	9,962	(72)	9,890	0.10	101,805
Training for Industry Growth	84,500	0	0	17,751	119,094	0	112,212	4,187	337,744	(3,431)	334,313	4.63	72,139
Subtotal BIS Programs	533,881	0	5,423	52,508	352,283	0	331,927	12,385	1,288,407	(419,978)	868,429	13.71	63,350
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	163,498	0	0	9,193	61,676	0	58,112	2,168	294,648	(1,777)	292,871	2.40	122,030
Business Development	187,445	0	0	9,193	61,676	0	58,112	2,168	318,595	(1,777)	316,818	2.40	132,007
Bid Assistance Center	71,720	0	0	4,596	30,838	0	29,056	1,084	137,295	(21,319)	115,975	1.20	96,646
Subtotal Business & Entrepreneur Svcs	422,663	0	0	22,982	154,191	0	145,281	5,421	750,537	(24,873)	725,664	6.00	120,944
TARGETED ACTIVITY													
OK Education Lottery Grant	22,750	0	0	0	0	0	0	0	22,750	0	22,750	0.00	22,750
OK Manufacture Alliance	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Early Headstart Grant	135,340	0	0	25,280	169,610	0	159,809	5,963	496,003	(120,338)	375,664	6.60	56,919
Kiowa Headstart Grant	3,644	0	0	0	0	0	0	0	3,644	0	3,644	0.00	3,644
Regional Economic Development	75,672	0	0	4,596	30,838	0	29,056	1,084	141,247	74,112	215,358	1.20	179,465
Subtotal Targeted Activity	247,407	0	0	29,877	200,448	0	188,866	7,047	673,644	(46,227)	627,417	7.80	80,438
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	64,922	10,016	0	0	0	0	0	0	74,937	(74,937)	0		
Carl Perkins Post-Secondary	98,102	5,159	23,938	0	0	0	0	0	127,198	(127,198)	0		
Carl Perkins Supplemental Grants	49,620	0	0	0	0	0	0	0	49,620	(49,620)	0		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	51,646	0	76,851	0	0	0	0	0	128,497	(109,129)	19,368		
Subtotal Federally Funded Activity	264,289	15,175	112,789	0	0	0	0	0	392,253	(372,884)	19,369		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,878,503**	**198,235**	**797,846**	**216,639**	**1,453,460**	**241,750**	**1,369,477**	**51,098**	**8,207,009**	**(1,235,780)**	**6,971,229**	**56.56**	**123,257**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									78,744	0	78,744		

Form 5 FINAL

CADDO KIOWA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									70,365	(41,495)	28,870		
OK Education Lottery									123,760	0	123,760		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									1,835	0	1,835		
Revaluation Services									43,380	0	43,380		
Refunds/Reimbursements									246	0	246		
Financial Aid Pass-Through													
PELL									0	(730)	(730)		
Federal Work Study									55,626	(17,886)	37,740		
Resale Accounts													
Book Store									114,663	(121,476)	(6,813)		
Food Service									108,113	(40,272)	67,841		
Child Care Center									368,575	(137,373)	231,202		
TOTAL EXPENDITURES									**9,172,317**	**(1,595,012)**	**7,577,305**		

Form 5 FINAL

Canadian Valley Technology Center, District 6

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701														
Plant & Soil Science - 716		242,787	14,906	94,961	9,002	48,863	12,751	59,385	326	482,981	(6,910)	476,071	2.00	238,036
Architecture & Construction - 1702														
Construction - 720		244,715	14,906	94,961	9,002	48,863	7,145	59,385	326	479,303	(10,776)	468,527	2.00	234,264
Design/Pre-Construction - 721		205,659	14,906	94,961	9,002	48,863	26,943	59,385	326	460,045	(15,853)	444,192	2.00	222,096
Maintenance/Operations - 722		208,464	7,453	47,481	4,501	24,432	18,347	29,692	163	340,532	(13,233)	327,299	1.00	327,299
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		193,974	14,906	94,961	9,002	48,863	29,564	59,385	326	450,981	(5,493)	445,489	2.00	222,744
Business, Management & Administration - 1704														
Administrative & Information Support - 740		291,559	22,359	142,442	13,502	73,295	16,694	89,077	489	649,418	(30,753)	618,665	3.00	206,222
Health Science - 1708														
Therapeutic Services - 784		1,754,311	119,993	764,439	72,463	393,349	64,807	478,047	2,626	3,650,035	(163,284)	3,486,752	16.10	216,568
Human Services - 1710														
Early Childhood Development & Services - 802		234,419	15,651	99,709	9,452	51,306	27,699	62,354	343	500,933	(5,870)	495,063	2.10	235,744
Personal Care Services - 804		232,630	14,906	94,961	9,002	48,863	29,450	59,385	326	489,523	(22,743)	466,780	2.00	233,390
Information Technology - 1711														
Interactive Media - 811		209,384	14,906	94,961	9,002	48,863	24,114	59,385	326	460,941	(9,277)	451,664	2.00	225,832
Network Systems - 812		217,931	14,906	94,961	9,002	48,863	16,746	59,385	326	462,120	(20,738)	441,382	2.00	220,691
Programming & Software Development - 813		92,462	7,453	47,481	4,501	24,432	13,704	29,692	163	219,888	(2,151)	217,737	1.00	217,737
Manufacturing - 1713														
Production - 834		204,037	14,906	94,961	9,002	48,863	12,741	59,385	326	444,221	(9,713)	434,508	2.00	217,254
Welding & Metal Fabrication - 835		255,336	14,906	94,961	9,002	48,863	23,684	59,385	326	506,463	(10,543)	495,920	2.00	247,960
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		190,656	14,906	94,961	9,002	48,863	18,357	59,385	326	436,456	(3,714)	432,742	2.00	216,371
Science & Mathematics - 851		188,685	7,453	47,481	4,501	24,432	23,036	29,692	163	325,442	(1,857)	323,585	1.00	323,585
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		158,111	7,826	49,855	4,726	25,653	0	31,177	171	277,518	(14,619)	262,899	1.05	250,380
Automotive Collision Repair - 861		241,795	14,906	94,961	9,002	48,863	22,041	59,385	326	491,279	(8,799)	482,480	2.00	241,240
Automotive Service - 862		346,257	22,359	142,442	13,502	73,295	34,694	89,077	489	722,116	(11,721)	710,395	3.00	236,798
Medium/Heavy Diesel Truck Repair - 865		106,224	7,453	47,481	4,501	24,432	13,969	29,692	163	233,915	(3,579)	230,336	1.00	230,336
Subtotal Pathway Instruction		5,819,398	381,967	2,433,384	230,665	1,252,120	436,485	1,521,733	8,361	12,084,111	(371,626)	11,712,486	51.25	228,536
Secondary Student Proration	54%	3,152,448	206,917	1,318,197	124,954	678,291	436,485	824,344	4,529	6,746,165				
Adult Student Proration	46%	2,666,949	175,050	1,115,186	105,711	573,829	0	697,389	3,832	5,337,946				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		193,187	0	0	9,002	48,863	0	59,385	326	310,763	(79,450)	231,313	2.00	115,657
Subtotal State Funded Dropout Recovery		193,187	0	0	9,002	48,863	0	59,385	326	310,763	(79,450)	231,313	2.00	115,657
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**6,012,585**	**381,967**	**2,433,384**	**239,666**	**1,300,983**	**436,485**	**1,581,118**	**8,687**	**12,394,875**	**(451,076)**	**11,943,799**	**53.25**	**224,297**

Form 5 FINAL

Canadian Valley Technology Center, District 6

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	1,890,843	0	795,136	127,108	689,984	0	838,554	4,607	4,346,232	(646,378)	3,699,854	28.24	131,008
Customized Industry Training	240,503	0	619,782	3,549	19,266	0	23,415	129	906,643	(150,051)	756,592	0.79	959,446
Safety Training and Grants	398,449	0	0	8,696	47,203	0	57,368	315	512,031	(3,588)	508,443	1.93	263,160
Training for Existing Industry	90,754	0	0	4,055	22,012	0	26,751	147	143,719	(1,673)	142,046	0.90	157,662
Firefighter Training	6,400	0	0	309	1,675	0	2,036	11	10,431	(127)	10,304	0.07	150,264
Training for Industry Growth	28,169	0	0	2,996	16,264	0	19,767	109	67,305	(1,236)	66,069	0.67	99,245
Subtotal BIS Programs	2,655,118	0	1,414,917	146,713	796,405	0	967,891	5,318	5,986,362	(803,054)	5,183,308	32.60	159,010
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	120,749	0	0	5,401	29,318	0	35,631	196	191,294	(2,228)	189,066	1.20	157,555
Business Development	78,802	0	0	5,401	29,318	0	35,631	196	149,347	(2,228)	147,119	1.20	122,599
Subtotal Business & Entrepreneur Svcs	199,550	0	0	10,802	58,636	0	71,262	392	340,641	(4,457)	336,184	2.40	140,077
ACADEMIC INSTRUCTION													
Math	338,255	0	0	0	0	0	0	0	338,255	(7,428)	330,827	4.00	82,707
Subtotal Academic Instruction	338,255	0	0	0	0	0	0	0	338,255	(7,428)	330,827	4.00	82,707
TARGETED ACTIVITY													
BRAC Grant (Project 693)	85,513	0	0	0	0	0	0	0	85,513	0	85,513	0.00	85,513
Broker Agent	0	0	22,855	0	0	0	0	0	22,855	0	22,855	0.00	22,855
Virutal School Consortium (E2020)	213,110	0	0	0	0	0	0	0	213,110	(182,900)	30,210	0.00	30,210
Subtotal Targeted Activity	298,623	0	22,855	0	0	0	0	0	321,478	(182,900)	138,578	0.00	138,578
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	0	291,169	0	0	0	0	0	291,169	(53,478)	237,691		
Carl Perkins Supplemental Grants	0	34,215	0	0	0	0	0	0	34,215	(6,384)	27,831		
TANF (Work Prep)	173,085	68,000	82,127	0	0	0	0	0	323,211	(209,931)	113,281		
Green Grant (Project 765)	52,267	0	0	0	0	0	0	0	52,267	(108,815)	(56,548)		
Subtotal Federally Funded Activity	225,352	102,215	373,296	0	0	0	0	0	700,863	(378,608)	322,254		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**9,729,484**	**484,182**	**4,244,451**	**397,182**	**2,156,024**	**436,485**	**2,620,270**	**14,396**	**20,082,473**	**(1,827,523)**	**18,254,950**	**92.25**	**197,891**
STORM DAMAGE FUND													
Capital Outlay									7,862,941	0	7,862,941		
BUILDING FUND													
Capital Outlay									4,107,799	0	4,107,799		

Form 5 FINAL

Canadian Valley Technology Center, District 6

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									189,959	(34,268)	155,691		
OK Education Lottery									0	0	0		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									10,320	0	10,320		
Revaluation Services									131,989	0	131,989		
Reimbursements									7,455	0	7,455		
Petty Cash									600	0	600		
Financial Aid Pass-Through													
PELL									606,117	(858,035)	(251,919)		
Resale Accounts													
Livework									12,022	(31,261)	(19,239)		
Book Store									281,363	(181,482)	99,881		
Food Service									411,399	(252,537)	158,862		
Child Care Center									580,813	(246,890)	333,922		
ACE									47,407	0	47,407		
Facilities									20,647	0	20,647		
Development Projects													
Aerospace/STEM Coop. Agreeement									0	(54,000)	(54,000)		
TOTAL EXPENDITURES									**34,353,304**	**(3,485,997)**	**30,867,307**		

Form 5 FINAL

CENTRAL TECH

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													
Construction - 720	177,101	37,333	52,016	7,777	23,111	37,569	40,066	330	375,302	(7,323)	367,979	2.00	183,990
Design/Pre-Construction - 721	98,176	18,666	26,008	3,888	11,555	15,592	20,033	165	194,085	(6,158)	187,927	1.00	187,927
Maintenance/Operations - 722	73,927	18,666	26,008	3,888	11,555	6,780	20,033	165	161,023	(2,606)	158,417	1.00	158,417
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	93,250	18,666	26,008	3,888	11,555	26,672	20,033	165	200,238	(1,915)	198,323	1.00	198,323
Visual Arts - 735	91,274	18,666	26,008	3,888	11,555	25,645	20,033	165	197,235	(2,902)	194,334	1.00	194,334
Business, Management & Administration - 1704													
Administrative & Information Support - 740	267,372	55,999	78,024	11,665	34,666	39,451	60,099	495	547,772	(55,106)	492,665	3.00	164,222
Health Science - 1708													
Therapeutic Services - 784	1,008,203	205,329	286,088	42,771	127,110	127,273	220,364	1,815	2,018,954	(106,356)	1,912,598	11.00	173,873
Human Services - 1710													
Personal Care Services - 804	86,977	18,666	26,008	3,888	11,555	29,067	20,033	165	196,361	(4,007)	192,354	1.00	192,354
Information Technology - 1711													
Interactive Media - 811	72,994	18,666	26,008	3,888	11,555	21,271	20,033	165	174,581	(1,626)	172,956	1.00	172,956
Network Systems - 812	245,078	55,999	78,024	11,665	34,666	58,434	60,099	495	544,461	(15,119)	529,342	3.00	176,447
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	95,403	18,666	26,008	3,888	11,555	32,094	20,033	165	207,813	(6,835)	200,977	1.00	200,977
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	85,061	18,666	26,008	3,888	11,555	7,187	20,033	165	172,564	(9,546)	163,018	1.00	163,018
Welding & Metal Fabrication - 835	138,393	37,333	52,016	7,777	23,111	48,274	40,066	330	347,299	(2,139)	345,160	2.00	172,580
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	175,336	37,333	52,016	7,777	23,111	17,239	40,066	330	353,208	(1,146)	352,062	2.00	176,031
Science & Mathematics - 851	91,156	18,666	26,008	3,888	11,555	12,010	20,033	165	183,482	(573)	182,909	1.00	182,909
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	83,049	18,666	26,008	3,888	11,555	26,329	20,033	165	189,695	(1,290)	188,405	1.00	188,405
Facility & Mobile Equipment Maintenance - 863	80,028	18,666	26,008	3,888	11,555	27,185	20,033	165	187,529	(1,698)	185,832	1.00	185,832
Medium/Heavy Diesel Truck Repair - 865	77,900	18,666	26,008	3,888	11,555	29,089	20,033	165	187,305	(573)	186,731	1.00	186,731
Subtotal Pathway Instruction	3,040,679	653,321	910,280	136,091	404,439	587,162	701,158	5,776	6,438,905	(226,917)	6,211,988	35.00	177,485
Secondary Student Proration 64%	1,933,335	415,397	578,777	86,530	257,152	587,162	445,813	3,672	4,307,838				
Adult Student Proration 36%	1,107,344	237,924	331,502	49,561	147,287	0	255,345	2,103	2,131,067				
STATEWIDE CLUSTER INSTRUCTION													
Truck Driver Training	1,545,258	0	264,479	46,660	138,665	0	387,312	1,980	2,384,354	(627,710)	1,756,644	12.00	146,387
Subtotal Statewide Cluster Instruction	1,545,258	0	264,479	46,660	138,665	0	387,312	1,980	2,384,354	(627,710)	1,756,644	12.00	146,387
STATE FUNDED DROPOUT RECOVERY													
Dropout Recovery	115,833	0	0	5,055	15,022	0	26,043	215	162,167	(745)	161,422	1.30	124,171
Subtotal State Funded Dropout Recovery	115,833	0	0	5,055	15,022	0	26,043	215	162,167	(745)	161,422	1.30	124,171
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	**4,701,770**	**653,321**	**1,174,759**	**187,805**	**558,126**	**587,162**	**1,114,513**	**7,971**	**8,985,427**	**(855,372)**	**8,130,055**	**48.30**	**168,324**
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	316,798	0	460,779	46,895	139,364	0	241,608	1,990	1,207,434	(562,041)	645,394	12.06	53,513
Customized Industry Training	953,689	0	432,730	49,105	145,931	0	252,994	2,084	1,836,533	(307,669)	1,528,864	12.63	121,062
Training for Existing Industry	50,606	0	3,768	1,859	5,525	0	9,578	79	71,414	(274)	71,140	0.48	148,799
Firefighter Training	10,494	0	0	1,052	3,125	0	5,418	45	20,134	(155)	19,979	0.27	73,866
Training for Industry Programs	21,174	0	0	444	1,321	0	2,289	19	25,247	(65)	25,182	0.11	220,342
Training for Industry Growth	996	0	0	3,303	9,817	0	17,019	140	31,274	(487)	30,787	0.85	36,241
Subtotal BIS Programs	1,353,756	0	897,277	102,658	305,082	0	528,907	4,357	3,192,037	(870,691)	2,321,346	26.40	87,924

Form 5 FINAL

CENTRAL TECH

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Managemen	87,231	0	6,760	4,666	13,866	0	24,040	198	136,761	(688)	136,074	1.20	113,395
Business Development	148,540	0	20,281	13,998	41,599	0	72,119	594	297,132	(2,063)	295,069	3.60	81,964
Subtotal Business & Entrepreneur Svcs	235,771	0	27,041	18,664	55,466	0	96,159	792	433,893	(2,751)	431,142	4.80	89,821
ACADEMIC INSTRUCTION													
Math	137,359	0	0	0	0	0	0	0	137,359	(1,146)	136,213	2.00	68,106
Biology	123,907	0	0	0	0	0	0	0	123,907	(1,146)	122,761	2.00	61,381
Subtotal Academic Instruction	261,266	0	0	0	0	0	0	0	261,266	(2,292)	258,974	4.00	64,743
TARGETED ACTIVITY													
Supported Employment	83,187	0	307,114	34,995	103,999	0	180,298	1,485	711,076	(278,634)	432,443	9.00	48,049
Employability Skills Ctr	156,164	0	1,041	3,888	11,555	0	20,033	165	192,847	(573)	192,274	1.00	192,274
OSSM	1,995	0	0	0	0	0	0	0	1,995	0	1,995	0.00	1,995
Tinker Robot Grant	4,497	0	0	0	0	0	0	0	4,497	0	4,497	0.00	4,497
Subtotal Targeted Activity	245,842	0	308,154	38,883	115,554	0	200,331	1,650	910,415	(279,207)	631,208	10.00	63,121
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Post-Secondary	0	19,259	0	0	0	0	0	0	19,259	(14,002)	5,257		
Carl Perkins Consortium	7,451	89,499	77,408	0	0	0	0	0	174,357	(131,906)	42,451		
Tech Centers That Work	0	13,605	0	0	0	0	0	0	13,605	(12,000)	1,605		
TANF (Work Prep)	5,241	0	106,021	0	0	0	0	0	111,262	(127,698)	(16,436)		
NSF Grant	13,151	0	19,205	0	0	0	0	0	32,355	0	32,355		
Fed Motor Carrier Grant	43,178	0	0	0	0	0	0	0	43,178	0	43,178		
Subtotal Federally Funded Activity	69,021	122,363	202,633	0	0	0	0	0	394,017	(285,606)	108,411		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**6,867,426**	**775,684**	**2,609,865**	**348,009**	**1,034,229**	**587,162**	**1,939,909**	**14,770**	**14,177,055**	**(2,295,920)**	**11,881,135**	**93.50**	**127,069**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,301,051	0	1,301,051		
GENERAL FUND													
Capital Outlay									1,100,893	0	1,100,893		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									1,750	0	1,750		
Revaluation Services									131,740	0	131,740		
Financial Aid Pass-Through													
PELL									466,238	(424,233)	42,005		
Federal Work Study									6,523	(3,987)	2,536		
SEOG									14,257	(5,703)	8,554		
OTAG									27,239	(27,239)	0		
Resale Accounts													
Book Store									497,865	(523,792)	(25,927)		
Carpentry House									47,531	0	47,531		
Development Projects													
Local Work Study									5,868	0	5,868		
TOTAL EXPENDITURES									**17,778,011**	**(3,280,874)**	**14,497,137**		

Form 5 FINAL

CHISHOLM TRAIL TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Business, Management & Administration - 1704														
Administrative & Information Support - 740		73,154	7,554	32,808	17,065	24,440	863	25,427	0	181,310	(6,190)	175,120	1.00	175,120
Health Science - 1708														
Therapeutic Services - 784		303,946	33,236	144,354	75,087	107,535	12,879	111,880	0	788,916	(38,378)	750,538	4.40	170,577
Human Services - 1710														
Personal Care Services - 804		68,606	7,554	32,808	17,065	24,440	10,181	25,427	0	186,081	(8,737)	177,344	1.00	177,344
Information Technology - 1711														
Network Systems - 812		106,936	7,554	32,808	17,065	24,440	10,432	25,427	0	224,661	(12,368)	212,293	1.00	212,293
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		30,334	3,777	16,404	8,533	12,220	1,264	12,714	0	85,244	(769)	84,475	0.50	168,950
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		77,557	7,554	32,808	17,065	24,440	11,986	25,427	0	196,837	(2,747)	194,090	1.00	194,090
Subtotal Pathway Instruction		660,534	67,227	291,988	151,880	217,513	47,604	226,304	0	1,663,049	(69,189)	1,593,860	8.90	179,085
Secondary Student Proration	33%	220,674	22,459	97,549	50,741	72,668	47,604	75,604	0	587,299				
Adult Student Proration	67%	439,860	44,767	194,439	101,139	144,845	0	150,699	0	1,075,750				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**660,534**	**67,227**	**291,988**	**151,880**	**217,513**	**47,604**	**226,304**	**0**	**1,663,049**	**(69,189)**	**1,593,860**	**8.90**	**179,085**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		9,765	0	0	14,889	21,323	0	22,184	0	68,160	(11,342)	56,818	0.87	65,124
Customized Industry Training		12,048	0	146,316	2,264	3,243	0	3,374	0	167,245	(204)	167,041	0.13	1,258,833
Safety Training and Grants		53,441	0	0	8,321	11,917	0	12,399	0	86,078	(750)	85,328	0.49	174,990
Firefighter Training		6,000	0	0	195	279	0	291	0	6,765	(18)	6,747	0.01	590,394
Subtotal BIS Programs		81,253	0	146,316	25,669	36,762	0	38,248	0	328,249	(12,314)	315,935	1.50	210,035
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		0	0	10,119	0	0	0	0	0	10,119	0	10,119	0.00	10,119
Business Development		0	0	50,281	10,239	14,664	0	15,256	0	90,440	(923)	89,517	0.60	149,196
Subtotal Business & Entrepreneur Svcs		0	0	60,400	10,239	14,664	0	15,256	0	100,559	(923)	99,636	0.60	166,061
TARGETED ACTIVITY														
Carl Perkins - Local		0	7,621	0	0	0	0	0	0	7,621	0	7,621	0.00	7,621
Subtotal Targeted Activity		0	7,621	0	0	0	0	0	0	7,621	0	7,621	0.00	7,621
FEDERALLY FUNDED ACTIVITY														
Tech Centers That Work		0	0	20,314	0	0	0	0	0	20,314	(12,000)	8,314		
TANF (Work Prep)		23,829	0	69,651	0	0	0	0	0	93,480	(55,121)	38,359		
PLTW (PROJECT LEAD THE WAY)		53,942	0	0	0	0	0	0	0	53,942	0	53,942		
Subtotal Federally Funded Activity		77,772	0	89,965	0	0	0	0	0	167,737	(67,121)	100,616		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**819,559**	**74,848**	**588,669**	**187,788**	**268,939**	**47,604**	**279,808**	**0**	**2,267,215**	**(149,546)**	**2,117,669**	**11.00**	192,442
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										10,000	0	10,000		

Form 5 FINAL

CHISHOLM TRAIL TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									21,955	0	21,955		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									1,300	0	1,300		
Revaluation Services									15,189	0	15,189		
Petty Cash									374	0	374		
Resale Accounts													
Livework									3,808	(3,426)	382		
Book Store									48,902	(17,720)	31,182		
TOTAL EXPENDITURES									**2,368,743**	**(170,692)**	**2,198,051**		

Form 5 FINAL

Eastern Oklahoma County Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701														
Plant & Soil Science - 716		116,534	445	57,457	10,119	22,888	3,863	53,108	260	264,674	(1,436)	263,239	1.00	263,239
Architecture & Construction - 1702														
Construction - 720		168,692	890	114,915	20,237	45,776	13,099	106,216	520	470,345	(8,911)	461,434	2.00	230,717
Maintenance/Operations - 722		86,153	445	57,457	10,119	22,888	2,912	53,108	260	233,341	(27,227)	206,115	1.00	206,115
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		93,617	445	57,457	10,119	22,888	9,277	53,108	260	247,172	(10,909)	236,262	1.00	236,262
Visual Arts - 735		161,107	890	114,915	20,237	45,776	13,588	106,216	520	463,249	(17,796)	445,453	2.00	222,726
Business, Management & Administration - 1704														
Administrative & Information Support - 740		84,401	445	57,457	10,119	22,888	5,782	53,108	260	234,459	(13,251)	221,209	1.00	221,209
Health Science - 1708														
Therapeutic Services - 784		189,803	890	114,915	20,237	45,776	16,151	106,216	520	494,508	(45,652)	448,855	2.00	224,428
Human Services - 1710														
Early Childhood Development & Services - 802		107,046	534	68,949	12,142	27,466	7,435	63,730	312	287,613	(14,097)	273,515	1.20	227,929
Information Technology - 1711														
Information Support & Service - 810		86,893	445	57,457	10,119	22,888	7,969	53,108	260	239,139	(9,588)	229,550	1.00	229,550
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		265,426	890	114,915	20,237	45,776	5,888	106,216	520	559,868	(92,780)	467,088	2.00	233,544
Manufacturing - 1713														
Welding & Metal Fabrication - 835		93,167	445	57,457	10,119	22,888	8,561	53,108	260	246,004	(9,348)	236,656	1.00	236,656
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		89,787	445	57,457	10,119	22,888	4,398	53,108	260	238,462	(271)	238,191	1.00	238,191
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		158,630	445	57,457	10,119	22,888	7,507	53,108	260	310,414	(5,650)	304,763	1.00	304,763
Subtotal Pathway Instruction		1,701,253	7,653	988,268	174,039	393,675	106,429	913,457	4,474	4,289,247	(256,917)	4,032,330	17.20	234,438
Secondary Student Proration	57%	973,036	4,377	565,243	99,542	225,163	106,429	522,454	2,559	2,498,802				
Adult Student Proration	43%	728,217	3,276	423,026	74,497	168,511	0	391,003	1,915	1,790,445				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**1,701,253**	**7,653**	**988,268**	**174,039**	**393,675**	**106,429**	**913,457**	**4,474**	**4,289,247**	**(256,917)**	**4,032,330**	**17.20**	**234,438**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		432,107	0	113,359	50,226	113,612	0	263,618	1,291	974,213	(82,716)	891,497	4.96	179,599
Customized Industry Training		9,988	0	0	14,325	32,403	0	75,186	368	132,270	(384)	131,886	1.42	93,159
Safety Training and Grants		7,220	0	0	443	1,003	0	2,327	11	11,004	(12)	10,992	0.04	250,908
Firefighter Training		221,291	0	0	4,076	9,221	0	21,395	105	256,088	(109)	255,979	0.40	635,408
Subtotal BIS Programs		670,606	0	113,359	69,071	156,238	0	362,525	1,776	1,373,575	(83,221)	1,290,354	6.83	189,030
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development-SBM		96,327	0	0	12,142	27,466	0	63,730	312	199,977	(2,740)	197,236	1.20	164,364
Bid Assistance Center		86,494	0	0	12,142	27,466	0	63,730	312	190,143	(325)	189,818	1.20	158,182
Subtotal Business & Entrepreneur Svcs		182,821	0	0	24,284	54,931	0	127,459	624	390,120	(3,065)	387,055	2.40	161,273
ACADEMIC INSTRUCTION														
Applied Communications		73,940	0	0	0	0	0	0	0	73,940	(271)	73,669	1.00	73,669
Applied Math		81,435	0	0	0	0	0	0	0	81,435	(271)	81,164	1.00	81,164
Subtotal Academic Instruction		155,375	0	0	0	0	0	0	0	155,375	(542)	154,833	2.00	77,416

Form 5 FINAL

Eastern Oklahoma County Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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													
Business Economic Development	116,400	0	0	12,142	27,466	0	63,730	312	220,050	(98,548)	121,502	1.20	101,252
Subtotal Targeted Activity	116,400	0	0	12,142	27,466	0	63,730	312	220,050	(98,548)	121,502	1.20	101,252
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	77,357	0	0	0	0	0	0	77,357	(48,384)	28,973		
Carl Perkins Consortium	0	98,760	0	0	0	0	0	0	98,760	0	98,760		
Carl Perkins Supplemental Grants	99,858	0	23,136	0	0	0	0	0	122,993	(101,388)	21,605		
Tech Centers That Work	0	0	10,650	0	0	0	0	0	10,650	3,656	14,306		
Subtotal Federally Funded Activity	99,858	176,117	33,786	0	0	0	0	0	309,760	(146,116)	163,644		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**2,926,313**	**183,770**	**1,135,413**	**279,536**	**632,310**	**106,429**	**1,467,171**	**7,186**	**6,738,127**	**(588,410)**	**6,149,718**	**29.63**	**207,577**
BOND FUND													
Capital Outlay									30,923	0	30,923		
BUILDING FUND													
Capital Outlay									664,491	(39,421)	625,070		
GENERAL FUND													
Capital Outlay									83,472	(3,967)	79,505		
OK Education Lottery									153,014	0	153,014		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									4,774	0	4,774		
Revaluation Services									27,652	0	27,652		
Petty Cash									0	(81)	(81)		
Bond Agent Fee									300	0	300		
Financial Aid Pass-Through													
PELL									116,308	(116,503)	(195)		
Federal Work Study									0	(8,700)	(8,700)		
Resale Accounts													
Livework									42,840	(28,997)	13,842		
Book Store									64,113	(33,574)	30,539		
Food Service									245,961	(123,583)	122,379		
Adult Day Services									378,786	(200,205)	178,581		
Child Care Center									265,304	(152,548)	112,756		
Incubator									0	(4,576)	(4,576)		
BIS/SBM/FT/CPAT/FAC									12,121	(42,647)	(30,526)		
TOTAL EXPENDITURES									**8,828,186**	**(1,343,212)**	**7,484,974**		

Form 5 FINAL

Francis Tuttle Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716		239,428	29,091	96,756	5,609	63,089	8,713	66,902	8	509,596	(6,629)	502,967	2.00	251,484
Architecture & Construction - 1702														
Construction - 720		136,027	14,546	48,378	2,804	31,544	9,413	33,451	4	276,167	(11,930)	264,237	1.00	264,237
Design/Pre-Construction - 721		200,040	29,091	96,756	5,609	63,089	9,514	66,902	8	471,009	(22,018)	448,991	2.00	224,495
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		229,032	26,909	89,500	5,188	58,357	4,220	61,884	7	475,097	(8,886)	466,212	1.85	252,006
Visual Arts - 735		20,000	2,182	7,257	421	4,732	0	5,018	1	39,609	(588)	39,021	0.15	260,142
Business, Management & Administration - 1704														
Administrative & Information Support - 740		608,740	80,001	266,080	15,424	173,494	20,586	183,981	21	1,348,326	(80,366)	1,267,961	5.50	230,538
Human Resources - 742		50,287	7,273	24,189	1,402	15,772	2,070	16,726	2	117,721	(6,010)	111,711	0.50	223,422
Finance - 1706														
Business Financial Mgmt & Accounting- 764		350,172	43,637	145,135	8,413	94,633	3,527	100,353	12	745,881	(36,147)	709,735	3.00	236,578
Health Science - 1708														
Support Services - 783		175,994	21,818	72,567	4,207	47,317	0	50,177	6	372,085	(20,851)	351,234	1.50	234,156
Therapeutic Services - 784		3,359,656	462,549	1,538,428	89,179	1,003,110	98,802	1,063,743	124	7,615,590	(260,430)	7,355,160	31.80	231,294
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		1,215,422	130,910	435,404	25,239	283,899	47,418	301,059	35	2,439,386	(85,712)	2,353,674	9.00	261,519
Human Services - 1710														
Early Childhood Development & Services - 802		115,617	14,546	48,378	2,804	31,544	12,868	33,451	4	259,212	(8,603)	250,610	1.00	250,610
Personal Care Services - 804		973,465	130,910	435,404	25,239	283,899	85,747	301,059	35	2,235,759	(113,163)	2,122,595	9.00	235,844
Information Technology - 1711														
Information Support & Service - 810		210,150	32,000	106,432	6,170	69,398	2,784	73,592	9	500,534	(36,693)	463,841	2.20	210,837
Network Systems - 812		485,275	84,364	280,594	16,265	182,957	8,151	194,016	23	1,251,645	(39,169)	1,212,476	5.80	209,048
Programming & Software Development - 813		110,808	14,546	48,378	2,804	31,544	11,194	33,451	4	252,730	(11,076)	241,654	1.00	241,654
Web & Digital Communications - 814		542,385	85,819	285,432	16,546	186,112	53,599	197,361	23	1,367,276	(77,288)	1,289,987	5.90	218,642
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		106,384	14,546	48,378	2,804	31,544	20,477	33,451	4	257,589	(3,886)	253,703	1.00	253,703
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		262,167	36,364	120,946	7,011	78,861	4,422	83,628	10	593,407	(47,435)	545,972	2.50	218,389
Manufacturing Production Process Development - 833		50,000	7,273	24,189	1,402	15,772	1,947	16,726	2	117,311	(6,767)	110,544	0.50	221,088
Production - 834		222,011	18,909	62,892	3,646	41,008	2,698	43,486	5	394,654	(48,764)	345,890	1.30	266,070
Welding & Metal Fabrication - 835		166,229	21,818	72,567	4,207	47,317	10,863	50,177	6	373,183	(19,588)	353,594	1.50	235,730
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		21,000	2,909	9,676	561	6,309	2,236	6,690	1	49,381	(2,829)	46,553	0.20	232,764
Marketing Communications & Promotions - 843		69,778	10,473	34,832	2,019	22,712	5,244	24,085	3	169,146	(4,206)	164,940	0.72	229,083
Professional Sales & Marketing - 845		10,000	1,164	3,870	224	2,524	0	2,676	0	20,458	(268)	20,190	0.08	252,372
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		616,926	72,728	241,891	14,022	157,722	100,555	167,255	20	1,371,118	(7,956)	1,363,162	5.00	272,632
Science & Mathematics - 851		433,259	58,182	193,513	11,217	126,177	65,464	133,804	16	1,021,633	(6,365)	1,015,268	4.00	253,817
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		127,789	14,546	48,378	2,804	31,544	5,936	33,451	4	264,453	(19,573)	244,880	1.00	244,880
Automotive Service - 862		670,454	87,273	290,269	16,826	189,266	51,817	200,706	23	1,506,636	(63,967)	1,442,669	6.00	240,445
Medium/Heavy Diesel Truck Repair - 865		122,146	14,546	48,378	2,804	31,544	0	33,451	4	252,873	(23,219)	229,654	1.00	229,654
Subtotal Pathway Instruction		11,900,641	1,570,920	5,224,849	302,871	3,406,788	650,264	3,612,712	421	26,669,466	(1,080,381)	25,589,084	108.00	236,936
Secondary Student Proration	42%	5,049,410	666,537	2,216,889	128,507	1,445,491	650,264	1,532,864	179	11,690,142				
Adult Student Proration	58%	6,851,231	904,383	3,007,960	174,364	1,961,297	0	2,079,848	242	14,979,324				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		319,439	182,061	0	7,011	78,861	0	83,628	10	671,009	(97,528)	573,481	2.50	229,392
Subtotal State Funded Dropout Recovery		319,439	182,061	0	7,011	78,861	0	83,628	10	671,009	(97,528)	573,481	2.50	229,392
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**12,220,080**	**1,752,981**	**5,224,849**	**309,882**	**3,485,649**	**650,264**	**3,696,339**	**431**	**27,340,475**	**(1,177,910)**	**26,162,565**	**110.50**	**236,765**

Form 5 FINAL

Francis Tuttle Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		1,191,049	334,932	793,845	59,873	673,472	0	714,180	83	3,767,433	(749,003)	3,018,430	21.35	141,378
Customized Industry Training		681,834	0	1,709	15,704	176,648	0	187,326	22	1,063,243	(611,388)	451,855	5.60	80,688
Safety Training and Grants		223,961	0	135,845	5,076	57,095	0	60,546	7	482,531	(120,006)	362,524	1.81	200,290
Training for Existing Industry		98,995	0	0	1,795	20,188	0	21,409	2	142,389	(1,018)	141,371	0.64	220,892
Firefighter Training		3,123	0	0	84	946	0	1,004	0	5,157	(48)	5,109	0.03	170,312
Training for Industry Programs		118,764	0	14,365	12,928	145,419	0	154,209	18	445,704	(7,336)	438,368	4.61	95,091
Training for Industry Growth		243,408	0	25,500	9,086	102,204	0	108,381	13	488,592	(5,156)	483,436	3.24	149,209
Subtotal BIS Programs		2,561,134	334,932	971,264	104,547	1,175,973	0	1,247,055	145	6,395,049	(1,493,955)	4,901,094	37.28	131,467
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development		90,797	0	0	3,365	37,853	0	40,141	5	172,161	(4,140)	168,022	1.20	140,018
Bid Assistance Center		110,479	0	0	3,365	37,853	0	40,141	5	191,843	(20,445)	171,399	1.20	142,832
Subtotal Business & Entrepreneur Svcs		201,276	0	0	6,730	75,706	0	80,282	9	364,005	(24,584)	339,421	2.40	141,425
TARGETED ACTIVITY														
Business Development		578,160	0	0	15,424	173,494	0	183,981	21	951,080	(12,723)	938,357	5.50	170,610
Cisco Regional Training Center		6,262	0	0	280	3,154	0	3,345	0	13,042	(3,759)	9,283	0.10	92,832
Remote - Interactive Media		303,328	0	0	8,413	94,633	0	100,353	12	506,739	(4,774)	501,965	3.00	167,322
Remote - Health Careers		163,777	0	0	5,609	63,089	0	66,902	8	299,384	(3,183)	296,202	2.00	148,101
Broker Agent / Manufacturing Ext		112,900	0	0	3,365	37,853	0	40,141	5	194,264	(43,910)	150,355	1.20	125,296
Cntr for Municipal Excellence		257,244	0	0	6,730	75,706	0	80,282	9	419,973	(3,819)	416,154	2.40	173,397
Youthful Offenders Program		222,219	0	0	2,804	31,544	0	33,451	4	290,023	(1,591)	288,431	1.00	288,431
Subtotal Targeted Activity		1,643,890	0	0	42,626	479,474	0	508,456	59	2,674,505	(73,758)	2,600,747	15.20	171,102
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	166,807	27,255	0	2,000	0	0	0	196,062	(194,517)	1,545		
TANF (Work Prep)	452	66,788	97,118	149,884	0	0	0	0	0	313,790	(241,084)	72,706		
Project SEARCH	456	108,855	0	0	0	0	0	0	0	108,855	(98,960)	9,895		
NSF Grant		15,965	0	0	0	0	0	0	0	15,965	(14,650)	1,315		
BRAC General Familiarization Gran		10,415	0	0	0	0	0	0	0	10,415	(12,057)	(1,642)		
Subtotal Federally Funded Activity		202,023	263,925	177,139	0	2,000	0	0	0	645,087	(561,268)	83,819		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**16,828,403**	**2,351,838**	**6,373,252**	**463,785**	**5,218,802**	**650,264**	**5,532,132**	**645**	**37,419,121**	**(3,331,475)**	**34,087,646**	**165.38**	**206,117**
BOND FUND														
Capital Outlay										0	0	0		
BUILDING FUND														
Capital Outlay										11,810,923	0	11,810,923		

Form 5 FINAL

Francis Tuttle Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									1,053,158	0	1,053,158		
OK Education Lottery									128,588	0	128,588		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									35,642	0	35,642		
Revaluation Services									226,119	0	226,119		
Other non-program costs									114,590	0	114,590		
Financial Aid Pass-Through													
PELL									1,600,236	(1,600,659)	(423)		
Federal Work Study									15,215	(13,178)	2,037		
SEOG									16,457	(15,657)	800		
OTAG									64,620	0	64,620		
Otha Grimes									3,500	0	3,500		
Direct Federal Loans									1,227,092	(1,227,468)	(376)		
Resale Accounts													
Livework									55,761	(55,672)	89		
Book Store									276,375	(257,267)	19,108		
Food Service									1,395,740	(582,631)	813,109		
Child Care Center									283,061	(185,687)	97,374		
Test Site									68,302	(65,167)	3,135		
Event Hosting									133,806	(87,509)	46,297		
Development Projects													
Incubator & Restaurant									131,771	0	131,771		
TOTAL EXPENDITURES									**56,060,077**	**(7,422,370)**	**48,637,707**		

Form 5 FINAL

GORDON COOPER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		192,605	13,857	56,827	7,371	33,123	44,648	53,576	0	402,007	(31,142)	370,865	2.00	185,433
Design/Pre-Construction - 721		83,166	6,928	25,453	3,686	16,561	5,014	26,788	0	167,597	(7,009)	160,588	1.00	160,588
Maintenance/Operations - 722		97,068	6,928	25,453	3,686	16,561	16,987	26,788	0	193,472	(5,769)	187,703	1.00	187,703
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		98,146	6,928	31,374	3,686	16,561	20,564	26,788	0	204,047	(9,346)	194,701	1.00	194,701
Business, Management & Administration - 1704														
Administrative & Information Support - 740		284,004	20,785	94,122	11,057	49,684	15,938	80,364	0	555,954	(47,447)	508,507	3.00	169,502
Health Science - 1708														
Therapeutic Services - 784		672,455	47,113	173,082	25,062	112,617	47,377	182,159	0	1,259,866	(96,340)	1,163,526	6.80	171,107
Human Services - 1710														
Early Childhood Development & Services - 802		176,109	6,928	31,374	3,686	16,561	27,039	26,788	0	288,486	(9,762)	278,723	1.00	278,723
Family & Community Services - 803		188,146	13,857	56,827	7,371	33,123	14,161	53,576	0	367,062	(12,323)	354,739	2.00	177,369
Information Technology - 1711														
Network Systems - 812		80,806	6,928	25,453	3,686	16,561	11,868	26,788	0	172,091	(20,031)	152,060	1.00	152,060
Programming & Software Development - 813		80,217	6,928	25,453	3,686	16,561	28,113	26,788	0	187,747	(14,602)	173,144	1.00	173,144
Manufacturing - 1713														
Production - 834		201,950	13,857	50,906	7,371	33,123	19,547	53,576	0	380,330	(31,731)	348,600	2.00	174,300
Welding & Metal Fabrication - 835		91,047	6,928	25,453	3,686	16,561	22,114	26,788	0	192,578	(8,154)	184,424	1.00	184,424
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		268,653	20,785	82,280	11,057	49,684	66,819	80,364	0	579,643	(12,601)	567,042	3.00	189,014
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		573,481	33,256	122,175	17,691	79,494	26,361	128,583	0	981,042	(101,926)	879,116	4.80	183,149
Automotive Collision Repair - 861		106,261	6,928	25,453	3,686	16,561	5,676	26,788	0	191,354	(16,618)	174,735	1.00	174,735
Automotive Service - 862		173,759	13,857	50,906	7,371	33,123	33,894	53,576	0	366,486	(16,433)	350,053	2.00	175,026
Medium/Heavy Diesel Truck Repair - 865		267,671	15,243	55,997	8,108	36,435	25,223	58,934	0	467,610	(38,078)	429,533	2.20	195,242
Subtotal Pathway Instruction		3,635,544	248,037	958,591	131,945	592,896	431,343	959,015	0	6,957,371	(479,312)	6,478,059	35.80	180,951
Secondary Student Proration	56%	2,036,861	138,966	537,063	73,924	332,178	431,343	537,301	0	4,087,635				
Adult Student Proration	44%	1,598,683	109,071	421,528	58,021	260,718	0	421,714	0	2,869,736				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**3,635,544**	**248,037**	**958,591**	**131,945**	**592,896**	**431,343**	**959,015**	**0**	**6,957,371**	**(479,312)**	**6,478,059**	**35.80**	**180,951**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		348,678	0	800,517	96,969	435,729	0	704,796	0	2,386,688	(442,109)	1,944,579	26.31	73,910
Customized Industry Training		55,573	0	151,450	4,386	19,708	0	31,878	0	262,995	(33,539)	229,455	1.19	192,820
Safety Training and Grants		216,085	0	59,744	9,103	40,907	0	66,167	0	392,006	(10,375)	381,631	2.47	154,507
Training for Existing Industry		77,618	0	0	6,008	26,995	0	43,665	0	154,285	(6,846)	147,439	1.63	90,453
Subtotal BIS Programs		697,954	0	1,011,711	116,465	523,338	0	846,505	0	3,195,974	(492,870)	2,703,104	31.60	85,541
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		77,438	0	0	4,423	19,874	0	32,146	0	133,880	(5,040)	128,840	1.20	107,367
Business Development		86,153	0	0	4,423	19,874	0	32,146	0	142,595	(5,040)	137,555	1.20	114,629
Bid Assistance Center		81,310	0	0	4,423	19,874	0	32,146	0	137,752	(22,744)	115,008	1.20	95,840
Subtotal Business & Entrepreneur Svcs		244,901	0	0	13,268	59,621	0	96,437	0	414,228	(32,825)	381,403	3.60	105,945
ACADEMIC INSTRUCTION														
Applied Math		128,885	0	5,921	0	0	0	0	0	134,805	(8,401)	126,405	2.00	63,202
Subtotal Academic Instruction		128,885	0	5,921	0	0	0	0	0	134,805	(8,401)	126,405	2.00	63,202

Form 5 FINAL

GORDON COOPER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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													
Broker Agent	81,621	0	0	4,423	19,874	0	32,146	0	138,063	(5,040)	133,023	1.20	110,852
Lowe's Skills Grant	0	0	12,743	0	0	0	0	0	12,743	0	12,743	0.00	12,743
Cosmotology Program Startup	56,350	0	0	3,686	16,561	0	26,788	0	103,385	(4,200)	99,185	1.00	99,185
Subtotal Targeted Activity	137,971	0	12,743	8,108	36,435	0	58,934	0	254,191	(9,241)	244,951	2.20	111,341
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	162,342	0	0	0	0	0	0	0	162,342	(153,597)	8,745		
Tech Centers That Work	0	0	8,745	0	3,255	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	83,516	72,637	11,220	0	0	0	0	0	167,373	(140,464)	26,909		
Subtotal Federally Funded Activity	245,859	72,637	19,965	0	3,255	0	0	0	341,716	(306,061)	35,655		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**5,091,114**	**320,674**	**2,008,931**	**269,787**	**1,215,545**	**431,343**	**1,960,891**	**0**	**11,298,285**	**(1,328,709)**	**9,969,576**	**75.20**	**132,574**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,246,880	0	1,246,880		
GENERAL FUND													
Capital Outlay									162,607	0	162,607		
Non-Program Charges													
Election Services									1,093	0	1,093		
Legal Services									500	0	500		
Revaluation Services									129,025	0	129,025		
Financial Aid Pass-Through													
PELL									770,888	(763,603)	7,285		
Federal Work Study									15,261	(11,975)	3,286		
Resale Accounts													
Livework									194,572	(180,215)	14,357		
Book Store									65,698	(82,608)	(16,910)		
TOTAL EXPENDITURES									**13,884,809**	**(2,367,110)**	**11,517,699**		

Form 5 FINAL

GREAT PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701														
Agricultural Power, Structures & Tech - 712		81,645	7,398	29,905	3,168	19,498	8,791	19,231	12	169,646	(1,075)	168,571	1.00	168,571
Architecture & Construction - 1702														
Construction - 720		239,699	21,453	86,723	9,186	56,543	12,068	55,769	35	481,478	(23,463)	458,014	2.90	157,936
Maintenance/Operations - 722		102,523	8,877	35,885	3,801	23,397	1,909	23,077	15	199,485	(19,469)	180,016	1.20	150,013
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		77,333	7,398	29,905	3,168	19,498	10,441	19,231	12	166,984	(2,001)	164,984	1.00	164,984
Business, Management & Administration - 1704														
Administrative & Information Support - 740		161,486	14,795	65,192	6,335	38,995	8,505	38,462	24	333,794	(19,960)	313,834	2.00	156,917
Education & Training - 1705														
Teaching & Training - 752		85,839	7,398	35,287	3,168	19,498	9,671	19,231	12	180,102	(681)	179,421	1.00	179,421
Health Science - 1708														
Diagnostic Services - 781		428,558	26,631	107,656	11,404	70,192	0	69,231	44	713,715	(57,465)	656,250	3.60	182,292
Therapeutic Services - 784		1,644,826	142,033	574,167	60,819	374,356	41,384	369,230	234	3,207,049	(367,192)	2,839,857	19.20	147,909
Hospitality & Tourism - 1709														
Lodging - 790		57,677	7,398	29,905	3,168	19,498	5,923	19,231	12	142,810	(2,781)	140,029	1.00	140,029
Restaurant Food & Beverage Services - 792		255,300	14,795	65,192	6,335	38,995	11,997	38,462	24	431,101	(13,259)	417,842	2.00	208,921
Information Technology - 1711														
Interactive Media - 811		277,822	29,590	119,618	12,671	77,991	32,608	76,923	49	627,272	(21,579)	605,694	4.00	151,423
Network Systems - 812		206,195	16,275	65,790	6,969	42,895	4,912	42,308	27	385,370	(20,803)	364,568	2.20	165,713
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		91,930	7,398	29,905	3,168	19,498	0	19,231	12	171,140	(17,090)	154,050	1.00	154,050
Law Enforcement Services - 822		81,566	7,398	29,905	3,168	19,498	6,002	19,231	12	166,779	(3,433)	163,346	1.00	163,346
Manufacturing - 1713														
Welding & Metal Fabrication - 835		91,133	7,398	29,905	3,168	19,498	6,994	19,231	12	177,338	(6,865)	170,473	1.00	170,473
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		192,505	22,193	89,714	9,503	58,493	20,085	57,692	37	450,221	(1,293)	448,928	3.00	149,643
Science & Mathematics - 851		221,978	22,193	89,714	9,503	58,493	19,138	57,692	37	478,747	(1,293)	477,454	3.00	159,151
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		70,972	7,398	29,905	3,168	19,498	6,788	19,231	12	156,970	(8,115)	148,856	1.00	148,856
Automotive Service - 862		236,183	14,795	59,809	6,335	38,995	10,813	38,462	24	405,417	(12,125)	393,292	2.00	196,646
Medium/Heavy Diesel Truck Repair - 865		69,540	7,398	29,905	3,168	19,498	6,885	19,231	12	155,635	(7,377)	148,258	1.00	148,258
Subtotal Pathway Instruction		4,674,711	400,207	1,633,982	171,370	1,054,825	224,917	1,040,384	659	9,201,055	(607,318)	8,593,737	54.10	158,849
Secondary Student Proration	54%	2,504,061	214,375	875,261	91,796	565,029	224,917	557,293	353	5,033,086				
Adult Student Proration	46%	2,170,650	185,832	758,721	79,574	489,796	0	483,090	306	4,167,969				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		730,426	145,322	167,466	29,142	179,379	0	176,923	112	1,428,769	(426,052)	1,002,717	9.20	108,991
Subtotal State Funded Dropout Recovery		730,426	145,322	167,466	29,142	179,379	0	176,923	112	1,428,769	(426,052)	1,002,717	9.20	108,991
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**5,405,137**	**545,528**	**1,801,448**	**200,512**	**1,234,204**	**224,917**	**1,217,307**	**771**	**10,629,824**	**(1,033,371)**	**9,596,454**	**63.30**	**151,603**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		429,399	71,763	428,847	44,723	275,284	0	271,515	172	1,521,703	(425,253)	1,096,450	14.12	77,659
Customized Industry Training		10,000	0	0	19,205	118,212	0	116,593	74	264,084	(193,382)	70,701	6.06	11,661
Safety Training and Grants		260,163	0	67,782	3,177	19,553	0	19,286	12	369,972	(52,977)	316,995	1.00	316,092
Training for Existing Industry		768,666	0	202,034	2,545	15,663	0	15,449	10	1,004,367	(346)	1,004,020	0.80	1,249,818
Subtotal BIS Programs		1,468,228	71,763	698,663	69,650	428,713	0	422,843	268	3,160,126	(671,959)	2,488,167	21.99	113,161

Form 5 FINAL

GREAT PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Managemen	86,267	0	0	3,801	23,397	0	23,077	15	136,556	(2,452)	134,104	1.20	111,753
Business Development	168,989	0	0	7,602	46,794	0	46,154	29	269,569	(4,905)	264,664	2.40	110,277
Bid Assistance Center	113,987	0	0	3,801	23,397	0	23,077	15	164,277	(11,248)	153,029	1.20	127,524
Subtotal Business & Entrepreneur Svcs	369,243	0	0	15,205	93,589	0	92,308	58	570,402	(18,605)	551,797	4.80	114,958
ACADEMIC INSTRUCTION													
Mathematics	134,306	0	0	0	0	0	0	0	134,306	(431)	133,875	1.00	133,875
Subtotal Academic Instruction	134,306	0	0	0	0	0	0	0	134,306	(431)	133,875	1.00	133,875
TARGETED ACTIVITY													
Industrial Recruitment (433)	0	0	154,455	3,801	23,397	0	23,077	15	204,745	(517)	204,228	1.20	170,190
Rural Economic Development (483)	97,215	0	0	2,851	17,548	0	17,308	11	134,932	(388)	134,544	0.90	149,493
YIELD (055)	180,147	0	0	7,602	46,794	0	46,154	29	280,727	(191,505)	89,222	2.40	37,176
Manufacturing Alliance	90,084	0	0	3,801	23,397	0	23,077	15	140,374	(517)	139,857	1.20	116,547
6th Grade Orientation (167)	8,239	0	9,078	0	0	0	0	0	17,317	0	17,317	0.00	17,317
Motorcycle Safety Grant (006)	7,037	0	0	0	0	0	0	0	7,037	0	7,037	0.00	7,037
Subtotal Targeted Activity	382,721	0	163,533	18,056	111,137	0	109,615	69	785,131	(192,928)	592,203	5.70	103,895
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	154,511	36,847	0	0	0	0	0	191,358	(191,358)	(0)		
TANF (Work Prep)	22,093	0	77,118	0	0	0	0	0	99,212	(35,712)	63,500		
Cyber Security Grant (484)	1,581	0	0	0	0	0	0	0	1,581	(3,711)	(2,130)		
Subtotal Federally Funded Activity	23,675	154,511	113,965	0	0	0	0	0	292,151	(230,781)	61,370		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**7,783,309**	**771,802**	**2,777,609**	**303,423**	**1,867,643**	**224,917**	**1,842,072**	**1,166**	**15,571,941**	**(2,148,074)**	**13,423,866**	**96.79**	**138,694**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,939,283	0	1,939,283		
GENERAL FUND													
Capital Outlay									346,905	0	346,905		
OK Education Lottery									149,385	0	149,385		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									39,157	0	39,157		
Revaluation Services									104,440	0	104,440		
Financial Aid Pass-Through													
PELL									682,154	(743,667)	(61,513)		
Federal Work Study									15,300	0	15,300		
SEOG									9,200	(9,806)	(606)		
OTAG									29,000	0	29,000		
Resale Accounts													
Livework									30,128	(117,371)	(87,243)		
Book Store									221,885	(245,096)	(23,211)		
Food Service									160,289	0	160,289		
Carpentry House									15,155	(15,295)	(140)		
TOTAL EXPENDITURES									**19,314,221**	**(3,279,309)**	**16,034,912**		

Form 5 FINAL

GREEN COUNTRY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		79,957	6,207	21,613	11,793	9,031	10,996	21,928	0	161,525	(991)	160,534	1.00	160,534
Design/Pre-Construction - 721		38,186	3,103	10,807	5,897	4,515	7,698	10,964	0	81,170	(1,618)	79,552	0.50	159,104
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735		88,881	7,448	25,936	14,152	10,837	0	26,314	0	173,567	(12,243)	161,324	1.20	134,437
Health Science - 1708														
Therapeutic Services - 784		440,300	42,206	146,969	80,193	61,409	58,205	149,110	0	978,393	(124,199)	854,194	6.80	125,617
Information Technology - 1711														
Interactive Media - 811		159,787	14,896	58,141	28,304	21,674	34,201	52,627	0	369,630	(4,211)	365,418	2.40	152,258
Manufacturing - 1713														
Production - 834		158,935	12,414	43,226	23,586	18,061	27,964	43,856	0	328,042	(11,898)	316,144	2.00	158,072
Subtotal Pathway Instruction		966,046	86,275	306,691	163,924	125,527	139,064	304,799	0	2,092,326	(155,160)	1,937,166	13.90	139,364
Secondary Student Proration	81%	783,616	69,983	248,775	132,969	101,822	139,064	247,240	0	1,723,468				
Adult Student Proration	19%	182,430	16,292	57,916	30,956	23,705	0	57,559	0	368,858				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**966,046**	**86,275**	**306,691**	**163,924**	**125,527**	**139,064**	**304,799**	**0**	**2,092,326**	**(155,160)**	**1,937,166**	**13.90**	**139,364**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		140,952	0	120,357	44,791	34,299	0	83,285	0	423,685	(117,726)	305,958	3.80	80,556
Customized Industry Training		16,025	0	0	2,920	2,236	0	5,430	0	26,611	(168)	26,443	0.25	106,790
Safety Training and Grants		9,769	0	0	4,549	3,483	0	8,458	0	26,259	(262)	25,997	0.39	67,401
Training for Existing Industry		2,568	0	0	899	688	0	1,671	0	5,825	(52)	5,773	0.08	75,772
Subtotal BIS Programs		169,314	0	120,357	53,159	40,707	0	98,843	0	482,380	(118,208)	364,172	4.51	80,790
ADDITIONAL PROGRAMS & SERVICES														
ACADEMIC INSTRUCTION														
Algebra II/Geometry		73,613	0	0	0	0	0	0	0	73,613	(678)	72,935	1.00	72,935
Academic Center		47,005	0	0	0	0	0	0	0	47,005	(814)	46,191	1.20	38,493
Subtotal Academic Instruction		120,618	0	0	0	0	0	0	0	120,618	(1,492)	119,126	2.20	54,148
TARGETED ACTIVITY														
Program Start-up Expense (HVAC)		13,009	0	0	2,359	1,806	0	4,386	0	21,559	(136)	21,424	0.20	107,119
Subtotal Targeted Activity		13,009	0	0	2,359	1,806	0	4,386	0	21,559	(136)	21,424	0.20	107,119
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary		0	0	44,954	0	0	0	0	0	44,954	(44,954)	0		
Subtotal Federally Funded Activity		0	0	44,954	0	0	0	0	0	44,954	(44,954)	0		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**1,268,986**	**86,275**	**472,002**	**219,442**	**168,040**	**139,064**	**408,028**	**0**	**2,761,837**	**(319,950)**	**2,441,887**	**20.81**	**117,355**

Form 5 FINAL

GREEN COUNTRY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
BUILDING FUND													
Capital Outlay									209,060	0	209,060		
GENERAL FUND													
Capital Outlay									239,144	0	239,144		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									3,000	0	3,000		
Revaluation Services									34,208	0	34,208		
Miscellaneous									4,162	0	4,162		
TOTAL EXPENDITURES									**3,251,411**	**(319,950)**	**2,931,461**		

Form 5 FINAL

HIGH PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		93,449	6,721	27,419	9,461	28,130	11,264	41,419	139	218,003	(7,284)	210,719	1.00	210,719
Maintenance/Operations - 722		90,720	6,721	27,419	9,461	28,130	7,206	41,419	139	211,216	(15,240)	195,975	1.00	195,975
Business, Management & Administration - 1704														
Administrative & Information Support - 740		74,812	6,721	27,419	9,461	28,130	1,848	41,419	139	189,950	(15,840)	174,110	1.00	174,110
Health Science - 1708														
Therapeutic Services - 784		365,944	30,916	126,130	43,520	129,398	19,283	190,527	641	906,359	(125,736)	780,624	4.60	169,701
Information Technology - 1711														
Information Support & Service - 810		77,390	6,721	27,419	9,461	28,130	11,591	41,419	139	202,271	(11,256)	191,015	1.00	191,015
Interactive Media - 811		90,936	6,721	27,419	9,461	28,130	2,714	41,419	139	206,940	(18,804)	188,135	1.00	188,135
Manufacturing - 1713														
Welding & Metal Fabrication - 835		101,446	6,721	27,419	9,461	28,130	23,756	41,419	139	238,492	(8,460)	230,032	1.00	230,032
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		88,002	7,393	30,161	10,407	30,943	21,714	45,561	153	234,335	(8,845)	225,490	1.10	204,991
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		82,428	6,721	27,419	9,461	28,130	12,378	41,419	139	208,095	(7,572)	200,523	1.00	200,523
Medium/Heavy Diesel Truck Repair - 865		86,734	6,721	27,419	9,461	28,130	7,648	41,419	139	207,672	(10,452)	197,220	1.00	197,220
Subtotal Pathway Instruction		1,151,862	92,077	375,647	129,615	385,381	119,400	567,439	1,910	2,823,331	(229,489)	2,593,842	13.70	189,332
Secondary Student Proration	53%	613,548	49,045	200,091	69,040	205,276	119,400	302,251	1,017	1,559,669				
Adult Student Proration	47%	538,314	43,031	175,556	60,574	180,105	0	265,188	893	1,263,662				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**1,151,862**	**92,077**	**375,647**	**129,615**	**385,381**	**119,400**	**567,439**	**1,910**	**2,823,331**	**(229,489)**	**2,593,842**	**13.70**	**189,332**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		96,672	0	152,889	59,086	175,679	0	258,671	871	743,867	(69,012)	674,854	6.25	108,059
Customized Industry Training		139,822	0	200,854	10,585	31,472	0	46,340	156	429,229	(76,584)	352,645	1.12	315,197
Safety Training and Grants		196,108	0	0	16,097	47,861	0	70,471	237	330,775	(10,841)	319,934	1.70	188,039
Training for Existing Industry		59,064	0	0	2,631	7,823	0	11,518	39	81,075	(1,772)	79,303	0.28	285,164
Firefighter Training		14,363	0	0	4,938	14,681	0	21,617	73	55,671	(3,325)	52,346	0.52	100,297
Subtotal BIS Programs		506,028	0	353,743	93,337	277,516	0	408,617	1,375	1,640,616	(161,535)	1,479,081	9.87	149,925
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		86,387	0	0	11,353	33,756	0	49,703	167	181,366	(7,646)	173,720	1.20	144,767
Bid Assistance Center		52,411	0	0	11,353	33,756	0	49,703	167	147,390	(24,008)	123,382	1.20	102,818
Subtotal Business & Entrepreneur Svcs		138,798	0	0	22,706	67,512	0	99,405	335	328,756	(31,654)	297,102	2.40	123,793
TARGETED ACTIVITY														
Business Development		80,687	0	0	11,353	33,756	0	49,703	167	175,666	(7,646)	168,020	1.20	140,017
Oil and Gas		148,572	0	0	11,353	33,756	0	49,703	167	243,551	(7,646)	235,905	1.20	196,587
Subtotal Targeted Activity		229,258	0	0	22,706	67,512	0	99,405	335	419,217	(15,292)	403,925	2.40	168,302
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary		0	0	46,303	0	0	0	0	0	46,303	(28,580)	17,723		
HGEI Grant		29,006	0	0	0	0	0	0	0	29,006	(29,006)	0		
Subtotal Federally Funded Activity		29,006	0	46,303	0	0	0	0	0	75,308	(57,586)	17,723		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**2,054,953**	**92,077**	**775,693**	**268,364**	**797,921**	**119,400**	**1,174,867**	**3,954**	**5,287,229**	**(495,555)**	**4,791,673**	**28.37**	**168,926**

Form 5 FINAL

HIGH PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,717,884	0	1,717,884		
GENERAL FUND													
Capital Outlay									897,709	0	897,709		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									275	0	275		
Revaluation Services									44,383	0	44,383		
Misc.									0	(1,533)	(1,533)		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									14,763	0	14,763		
Financial Aid Pass-Through													
Federal Work Study									31,309	(24,346)	6,963		
SEOG									1,901	0	1,901		
Resale Accounts													
Book Store									34,924	(21,524)	13,400		
TOTAL EXPENDITURES									**8,030,778**	**(543,358)**	**7,487,419**		

Form 5

INDIAN CAPITAL TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701														
Plant & Soil Science - 716		73,658	10,613	38,927	4,658	16,938	2,530	21,171	2,196	170,691	(7,200)	163,491	1.00	163,491
Architecture & Construction - 1702														
Construction - 720		781,004	74,288	272,491	32,608	118,565	48,967	148,194	15,374	1,491,490	(63,106)	1,428,384	7.00	204,055
Design/Pre-Construction - 721		75,950	10,613	38,927	4,658	16,938	14,616	21,171	2,196	185,069	(6,336)	178,733	1.00	178,733
Maintenance/Operations - 722		264,817	64,737	237,456	28,416	103,321	50,673	129,140	13,397	891,957	(58,577)	833,379	6.10	136,620
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		75,281	10,613	38,927	4,658	16,938	19,978	21,171	2,196	189,762	(6,605)	183,158	1.00	183,158
Business, Management & Administration - 1704														
Administrative & Information Support - 740		317,119	42,450	161,776	18,633	67,751	24,979	84,682	8,785	726,177	(59,265)	666,912	4.00	166,728
Health Science - 1708														
Diagnostic Services - 781		189,193	25,470	93,425	11,180	40,651	0	50,809	5,271	416,000	(44,866)	371,134	2.40	154,639
Therapeutic Services - 784		1,474,312	202,701	756,727	88,973	323,513	152,968	404,357	41,949	3,445,501	(195,334)	3,250,167	19.10	170,166
Hospitality & Tourism - 1709														
Lodging - 790		109,204	10,613	38,927	4,658	16,938	11,338	21,171	2,196	215,045	(6,265)	208,781	1.00	208,781
Restaurant Food & Beverage Services - 792		96,053	10,613	38,927	4,658	16,938	24,584	21,171	2,196	215,140	(1,647)	213,494	1.00	213,494
Human Services - 1710														
Personal Care Services - 804		108,237	10,613	38,927	4,658	16,938	31,056	21,171	2,196	233,796	(301)	233,496	1.00	233,496
Information Technology - 1711														
Information Support & Service - 810		140,439	21,225	77,855	9,317	33,876	22,592	42,341	4,393	352,037	(21,958)	330,079	2.00	165,040
Interactive Media - 811		87,754	10,613	38,927	4,658	16,938	18,844	21,171	2,196	201,101	(1,491)	199,610	1.00	199,610
Manufacturing - 1713														
Production - 834		69,708	10,613	38,927	4,658	16,938	13,397	21,171	2,196	177,608	(8,730)	168,878	1.00	168,878
Welding & Metal Fabrication - 835		327,442	42,450	155,709	18,633	67,751	71,660	84,682	8,785	777,113	(24,996)	752,117	4.00	188,029
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		268,214	31,838	116,782	13,975	50,814	30,300	63,512	6,589	582,022	(22,003)	560,019	3.00	186,673
Automotive Service - 862		434,105	53,063	194,636	23,291	84,689	84,511	105,853	10,981	991,131	(24,737)	966,394	5.00	193,279
Subtotal Pathway Instruction		4,892,491	643,123	2,378,276	282,292	1,026,434	622,993	1,282,935	133,095	11,261,640	(553,416)	10,708,224	60.60	176,703
Secondary Student Proration	49%	2,401,423	315,670	1,167,350	138,560	503,813	622,993	629,714	65,328	5,844,851				
Adult Student Proration	51%	2,491,068	327,454	1,210,927	143,732	522,620	0	653,221	67,767	5,416,789				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**4,892,491**	**643,123**	**2,378,276**	**282,292**	**1,026,434**	**622,993**	**1,282,935**	**133,095**	**11,261,640**	**(553,416)**	**10,708,224**	**60.60**	**176,703**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		483,543	0	421,567	57,732	209,916	0	262,374	27,219	1,462,351	(294,060)	1,168,291	12.39	94,268
Customized Industry Training		45	0	294,643	12,438	45,224	0	56,525	5,864	414,739	(216,427)	198,312	2.67	74,274
Safety Training and Grants		0	0	102,047	9,037	32,859	0	41,071	4,261	189,275	(281)	188,994	1.94	97,420
Training for Existing Industry		137,726	0	0	4,379	15,922	0	19,900	2,065	179,991	(136)	179,855	0.94	191,335
Firefighter Training		10,249	0	0	1,118	4,065	0	5,081	527	21,040	(35)	21,006	0.24	87,524
Subtotal BIS Programs		631,563	0	818,257	84,703	307,987	0	384,951	39,936	2,267,397	(510,939)	1,756,458	18.18	96,597
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development		69,141	0	0	2,795	10,163	0	12,702	1,318	96,118	(87)	96,032	0.60	160,053
Bid Assistance Center		63,646	0	0	5,590	20,325	0	25,405	2,636	117,602	(15,151)	102,451	1.20	85,376
Subtotal Business & Entrepreneur Svcs		132,787	0	0	8,385	30,488	0	38,107	3,953	213,720	(15,238)	198,483	1.80	110,268
ACADEMIC INSTRUCTION														
Math		68,032	0	0	0	0	0	0	0	68,032	(145)	67,888	1.00	67,888
Subtotal Academic Instruction		68,032	0	0	0	0	0	0	0	68,032	(145)	67,888	1.00	67,888

Form 5

INDIAN CAPITAL TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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													
OSSM	9,216	0	0	0	0	0	0	0	9,216	0	9,216	0.00	9,216
Broker Agent	75,563	0	0	5,590	20,325	0	25,405	2,636	129,518	(174)	129,344	1.20	107,787
Connors	0	0	9,158	0	0	0	0	0	9,158	0	9,158	0.00	9,158
OK Education Lottery Grant	0	0	132,944	0	0	0	0	0	132,944	0	132,944	0.00	132,944
Subtotal Targeted Activity	84,778	0	142,102	5,590	20,325	0	25,405	2,636	280,836	(174)	280,662	1.20	233,885
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	180,543	18,201	0	88,088	0	0	0	286,833	(215,031)	71,802		
TANF (Work Prep)	133,910	0	162,921	0	0	0	0	0	296,831	(265,913)	30,918		
Subtotal Federally Funded Activity	133,910	180,543	181,122	0	88,088	0	0	0	583,664	(480,944)	102,720		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**5,943,562**	**823,666**	**3,519,757**	**380,971**	**1,473,322**	**622,993**	**1,731,398**	**179,619**	**14,675,289**	**(1,560,855)**	**13,114,434**	**82.78**	**158,419**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,102,219	(269,517)	832,702		
GENERAL FUND													
Capital Outlay									457,998	(66,772)	391,226		
Non-Program Charges													
Election Services									127,316	0	127,316		
Legal Services									0	0	0		
Revaluation Services									196,235	0	196,235		
Surety Bonds									1,000	0	1,000		
Misc									9,067	0	9,067		
Early Retirement Incentives									112,656	0	112,656		
Reimbursements									7,459	0	7,459		
Financial Aid Pass-Through													
PELL									1,385,876	(1,394,543)	(8,667)		
Resale Accounts													
Livework									380,214	0	380,214		
Book Store									41,541	(140,208)	(98,667)		
Carpentry House									39,897	0	39,897		
Business & Industry									235	0	235		
Misc									10,304	0	10,304		
TOTAL EXPENDITURES									**18,547,307**	**(3,431,895)**	**15,115,412**		

Form 5 FINAL

KIAMICHI TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		375,362	27,448	221,488	13,903	54,845	34,706	100,173	1,947	829,870	(57,224)	772,647	4.00	193,162
Design/Pre-Construction - 721		91,709	6,862	55,372	3,476	13,711	3,365	25,043	487	200,024	(4,063)	195,961	1.00	195,961
Maintenance/Operations - 722		618,771	44,602	359,918	22,592	89,123	16,825	162,781	3,164	1,317,775	(31,962)	1,285,812	6.50	197,817
Business, Management & Administration - 1704														
Administrative & Information Support - 740		853,632	61,757	498,347	31,281	123,402	29,336	225,388	4,381	1,827,524	(85,006)	1,742,518	9.00	193,613
Finance - 1706														
Business Financial Mgmt & Accounting- 764		246,813	20,586	166,116	10,427	41,134	35,219	75,129	1,460	596,884	(26,874)	570,010	3.00	190,003
Health Science - 1708														
Diagnostic Services - 781		769,632	34,309	276,860	17,378	68,556	3,821	125,216	2,434	1,298,206	(10,109)	1,288,097	5.00	257,619
Support Services - 783		71,801	6,862	55,372	3,476	13,711	0	25,043	487	176,751	(1,719)	175,033	1.00	175,033
Therapeutic Services - 784		1,789,853	138,610	1,118,513	70,208	276,968	126,426	505,872	9,832	4,036,282	(272,553)	3,763,729	20.20	186,323
Hospitality & Tourism - 1709														
Lodging - 790		232,339	13,724	110,744	6,951	27,423	0	50,086	973	442,240	(3,501)	438,739	2.00	219,369
Restaurant Food & Beverage Services - 792		221,190	13,724	110,744	6,951	27,423	39,757	50,086	973	470,848	(18,312)	452,536	2.00	226,268
Human Services - 1710														
Early Childhood Development & Services - 802		318,775	20,586	166,116	10,427	41,134	22,925	75,129	1,460	656,552	(18,567)	637,985	3.00	212,662
Personal Care Services - 804		180,843	13,724	110,744	6,951	27,423	32,079	50,086	973	422,823	(30,294)	392,529	2.00	196,264
Information Technology - 1711														
Network Systems - 812		284,820	20,586	166,116	10,427	41,134	72,175	75,129	1,460	671,847	(36,771)	635,076	3.00	211,692
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		516,673	16,469	132,893	8,342	32,907	0	60,104	1,168	768,555	(42,360)	726,195	2.40	302,581
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		86,160	6,862	55,372	3,476	13,711	2,062	25,043	487	193,173	(7,134)	186,040	1.00	186,040
Production - 834		78,008	6,862	55,372	3,476	13,711	7,699	25,043	487	190,658	(11,846)	178,812	1.00	178,812
Welding & Metal Fabrication - 835		750,815	48,033	387,604	24,329	95,979	105,832	175,302	3,407	1,591,301	(66,631)	1,524,670	7.00	217,810
Marketing, Sales, & Service - 1714														
Professional Sales & Marketing - 845		85,789	6,862	55,372	3,476	13,711	51,972	25,043	487	242,711	(958)	241,752	1.00	241,752
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		185,538	20,586	166,116	10,427	41,134	32,433	75,129	1,460	532,823	(2,875)	529,948	3.00	176,649
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		88,719	6,862	55,372	3,476	13,711	10,536	25,043	487	204,205	(3,821)	200,384	1.00	200,384
Automotive Service - 862		559,183	41,171	332,232	20,854	82,268	101,497	150,259	2,920	1,290,384	(34,271)	1,256,112	6.00	209,352
Medium/Heavy Diesel Truck Repair - 865		85,187	6,862	55,372	3,476	13,711	5,565	25,043	487	195,703	(5,417)	190,285	1.00	190,285
Subtotal Pathway Instruction		8,491,611	583,947	4,712,152	295,776	1,166,830	734,230	2,131,172	41,422	18,157,140	(772,270)	17,384,870	85.10	204,288
Secondary Student Proration	46%	3,892,182	267,656	2,159,844	135,571	534,824	734,230	976,836	18,986	8,720,127				
Adult Student Proration	54%	4,599,429	316,291	2,552,308	160,205	632,006	0	1,154,337	22,436	9,437,013				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**8,491,611**	**583,947**	**4,712,152**	**295,776**	**1,166,830**	**734,230**	**2,131,172**	**41,422**	**18,157,140**	**(772,270)**	**17,384,870**	**85.10**	**204,288**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		612,623	0	817,549	54,418	214,679	0	392,103	7,621	2,098,993	(556,081)	1,542,913	15.66	98,544
Customized Industry Training		35,335	0	712,353	10,511	41,467	0	75,738	1,472	876,876	(16,010)	860,866	3.02	284,651
Safety Training and Grants		214,792	0	0	12,276	48,427	0	88,450	1,719	365,663	(3,385)	362,278	3.53	102,573
Training for Existing Industry		144,792	0	0	2,862	11,289	0	20,619	401	179,962	(789)	179,173	0.82	217,619
Firefighter Training		59,963	250	0	3,037	11,981	0	21,883	425	97,540	(837)	96,702	0.87	110,668
Training for Industry Programs		18,228	10,000	0	1,801	7,104	0	12,975	252	50,360	(497)	49,863	0.52	96,243
Subtotal BIS Programs		1,085,733	10,250	1,529,902	84,905	334,946	0	611,767	11,890	3,669,394	(577,599)	3,091,795	24.43	126,565

Form 5 FINAL

KIAMICHI TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Managemen	90,307	0	0	4,171	16,454	0	30,052	584	141,568	(2,825)	138,743	1.20	115,619
Business Development	212,888	0	0	8,342	32,907	0	60,104	1,168	315,408	(2,300)	313,108	2.40	130,462
Bid Assistance Center	122,682	0	0	4,171	16,454	0	30,052	584	173,942	(26,340)	147,602	1.20	123,002
Subtotal Business & Entrepreneur Svcs	425,878	0	0	16,683	65,814	0	120,207	2,336	630,918	(31,465)	599,453	4.80	124,886
ACADEMIC INSTRUCTION													
Math & Science	294,641	0	0	0	0	0	0	0	294,641	0	294,641	0.00	294,641
Subtotal Academic Instruction	294,641	0	0	0	0	0	0	0	294,641	0	294,641	0.00	294,641
TARGETED ACTIVITY													
Mediator for the Courts	67,421	0	0	4,171	16,454	0	30,052	584	118,682	(60,019)	58,662	1.20	48,885
Choctaw Career Development	0	0	1,742,619	70,903	279,710	0	510,880	9,930	2,614,042	(1,637,676)	976,366	20.40	47,861
WIA/TIAA/CN	28,232	0	0	0	0	0	0	0	28,232	0	28,232	0.00	28,232
OIL & GAS TRAINING	47,234	0	38,868	0	0	0	0	0	86,102	0	86,102	0.00	86,102
Subtotal Targeted Activity	142,888	0	1,781,487	75,074	296,164	0	540,932	10,514	2,847,058	(1,697,695)	1,149,363	21.60	53,211
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	216,659	92,257	0	0	0	0	0	0	308,916	(219,239)	89,677		
Carl Perkins Post-Secondary	140,396	46,921	0	0	0	0	0	0	187,316	(108,257)	79,059		
Carl Perkins Supplemental Grants	164,121	0	0	0	0	0	0	0	164,121	(50,000)	114,121		
TANF (Work Prep)	115,799	0	78,967	0	0	0	0	0	194,766	(193,503)	1,263		
Subtotal Federally Funded Activity	636,975	139,178	78,967	0	0	0	0	0	855,119	(570,999)	284,120		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**11,077,726**	**733,374**	**8,102,507**	**472,438**	**1,863,754**	**734,230**	**3,404,079**	**66,163**	**26,454,270**	**(3,650,028)**	**22,804,242**	**135.93**	**167,766**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,364,689	0	1,364,689		
GENERAL FUND													
Capital Outlay									1,566,682	(50,872)	1,515,810		
OK Education Lottery									110,358	0	110,358		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									75,000	0	75,000		
Revaluation Services									383,724	0	383,724		
Insurance Refunds									4,571	0	4,571		
Financial Aid Pass-Through													
PELL									10,310	(3,545)	6,765		
Federal Work Study									54,406	(39,981)	14,425		
SEOG									37,230	(24,640)	12,590		
OTAG									70,602	(71,094)	(492)		
Otha Grimes									3,900	(6,800)	(2,900)		
Resale Accounts													
Livework									32,627	(22,122)	10,505		
Book Store									73,551	(48,743)	24,808		
Food Service									16,706	0	16,706		
Carpentry House									29,626	(40,358)	(10,732)		
TOTAL EXPENDITURES									**30,288,252**	**(3,958,183)**	**26,330,068**		

Form 5 FINAL

MERIDIAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		313,143	38,379	64,539	12,524	80,037	29,741	87,351	0	625,715	(25,797)	599,918	3.00	199,973
Maintenance/Operations - 722		93,126	12,793	21,513	4,175	26,679	4,868	29,117	0	192,271	(8,599)	183,672	1.00	183,672
Business, Management & Administration - 1704														
Administrative & Information Support - 740		77,299	12,793	21,513	4,175	26,679	0	29,117	0	171,576	(8,599)	162,977	1.00	162,977
Management - 743		92,259	12,793	21,513	4,175	26,679	6,510	29,117	0	193,045	(8,599)	184,446	1.00	184,446
Health Science - 1708														
Biotechnology Research & Development - 780		155,905	25,586	43,026	8,350	53,358	37,553	58,234	0	382,012	(17,198)	364,814	2.00	182,407
Diagnostic Services - 781		232,391	46,055	77,447	15,029	96,045	0	104,821	0	571,787	(45,472)	526,315	3.60	146,199
Therapeutic Services - 784		829,224	120,255	202,223	39,243	250,783	74,999	273,699	0	1,790,426	(134,687)	1,655,739	9.40	176,142
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		445,634	25,586	43,026	8,350	53,358	23,630	58,234	0	657,817	(260,443)	397,374	2.00	198,687
Human Services - 1710														
Personal Care Services - 804		225,447	28,145	47,329	9,184	58,694	29,692	64,057	0	462,549	(72,543)	390,006	2.20	177,276
Information Technology - 1711														
Network Systems - 812		157,921	25,586	43,026	8,350	53,358	26,739	58,234	0	373,213	(17,198)	356,015	2.00	178,008
Web & Digital Communications - 814		189,263	25,586	43,026	8,350	53,358	44,237	58,234	0	422,054	(17,198)	404,856	2.00	202,428
Manufacturing - 1713														
Manufacturing Porduction Process Development - 833		99,356	12,793	21,513	4,175	26,679	11,212	29,117	0	204,845	(8,599)	196,246	1.00	196,246
Production - 834		57,607	6,397	10,757	2,087	13,340	5,558	14,558	0	110,303	(4,299)	106,004	0.50	212,007
Welding & Metal Fabrication - 835		192,970	25,586	43,026	8,350	53,358	45,607	58,234	0	427,131	(17,198)	409,934	2.00	204,967
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		273,177	38,379	64,539	12,524	80,037	46,832	87,351	0	602,840	(25,797)	577,043	3.00	192,348
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		90,751	12,793	21,513	4,175	26,679	9,376	29,117	0	194,404	(8,599)	185,805	1.00	185,805
Automotive Service - 862		165,518	25,586	43,026	8,350	53,358	25,029	58,234	0	379,101	(17,198)	361,903	2.00	180,951
Facility & Mobile Equipment Maintenance - 863		40,454	6,397	10,757	2,087	13,340	5,422	14,558	0	93,014	(4,299)	88,714	0.50	177,429
Subtotal Pathway Instruction		3,731,445	501,489	843,312	163,650	1,045,819	427,004	1,141,383	0	7,854,102	(702,321)	7,151,782	39.20	182,443
Secondary Student Proration	51%	1,899,786	255,323	429,354	83,319	532,456	427,004	581,111	0	4,208,354				
Adult Student Proration	49%	1,831,659	246,167	413,957	80,331	513,362	0	560,272	0	3,645,749				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**3,731,445**	**501,489**	**843,312**	**163,650**	**1,045,819**	**427,004**	**1,141,383**	**0**	**7,854,102**	**(702,321)**	**7,151,782**	**39.20**	**182,443**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		363,482	0	371,406	37,980	242,712	0	264,890	0	1,280,471	(234,940)	1,045,531	9.10	114,925
Customized Industry Training		298,107	0	96,794	9,661	61,737	0	67,378	0	533,675	(281,920)	251,755	2.31	108,794
Safety Training		194,082	0	0	4,561	29,150	0	31,814	0	259,607	(27,849)	231,758	1.09	212,113
Training for Existing Industry		212,894	0	0	4,909	31,373	0	34,240	0	283,417	0	283,417	1.18	241,011
Training for Industry Programs		54,938	0	0	5,284	33,768	0	36,854	0	130,844	0	130,844	1.27	103,375
Subtotal BIS Programs		1,123,503	0	468,200	62,395	398,740	0	435,176	0	2,488,014	(544,709)	1,943,306	14.95	130,023
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES														
Business Management		2,160	0	108,313	5,010	32,015	0	34,940	0	182,439	(170)	182,269	1.20	151,890
Business Development		2,819	0	117,666	5,010	32,015	0	34,940	0	192,450	(160)	192,290	1.20	160,241
Management Services		102,966	0	182,446	10,019	64,030	0	69,881	0	429,341	(38,960)	390,381	2.40	162,659
Subtotal Business & Entrepreneur Svcs		107,945	0	408,425	20,039	128,059	0	139,761	0	804,229	(39,290)	764,939	4.80	159,362

Form 5 FINAL

MERIDIAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACADEMIC INSTRUCTION													
Algebra II	64,754	0	0	0	0	0	0	0	64,754	0	64,754	1.00	64,754
Subtotal Academic Instruction	64,754	0	0	0	0	0	0	0	64,754	0	64,754	1.00	64,754
TARGETED ACTIVITY													
Center for Business Development	64,520	0	0	5,010	32,015	0	34,940	0	136,485	(62,996)	73,489	1.20	61,241
Extension and Community Developmen	5,046	0	98,511	5,010	32,015	0	34,940	0	175,522	0	175,522	1.20	146,268
Oklahoma Manufacturing Alliance	1,275	0	99,405	5,010	32,015	0	34,940	0	172,645	(73,291)	99,355	1.20	82,796
Gateway to Technology	75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
Subtotal Targeted Activity	145,842	0	197,916	15,029	96,045	0	104,821	0	559,653	(136,286)	423,367	3.60	117,602
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	14,686	0	42,933	0	0	0	0	0	57,619	(53,791)	3,828		
Carl Perkins Post-Secondary	239	0	15,397	0	0	0	0	0	15,636	(13,486)	2,150		
CP Guidance & Advisement Grant	0	9,919	0	0	0	0	0	0	9,919	(9,918)	1		
Tech Centers That Work	0	0	31,359	0	0	0	0	0	31,359	(13,168)	18,192		
Girl Tech/Pre Engineering	0	6,212	0	0	0	0	0	0	6,212	(2,102)	4,110		
Subtotal Federally Funded Activity	14,924	16,131	89,689	0	0	0	0	0	120,745	(92,464)	28,281		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**5,188,413**	**517,620**	**2,007,542**	**261,114**	**1,668,663**	**427,004**	**1,821,141**	**0**	**11,891,496**	**(1,515,069)**	**10,376,427**	**63.55**	**163,291**
BUILDING FUND													
Capital Outlay									3,539,143	0	3,539,143		
GENERAL FUND													
Capital Outlay									92,066	(9,224)	82,843		
OK Education Lottery Func									77,018	0	77,018		
Non-Program Charges													
Election Services									589	0	589		
Legal Services									10,000	0	10,000		
Revaluation Services									94,960	0	94,960		
Resale Accounts													
Livework									162,003	(3,877)	158,126		
Book Store									100,575	(67,948)	32,627		
Food Service									170,173	(94,354)	75,819		
Carpentry House									94,106	(270,575)	(176,469)		
Development Projects													
Oklahoma Technology & Research Park									20,000	0	20,000		
TOTAL GENERAL AND BUILDING FUND									**16,252,129**	**(1,961,046)**	**14,291,082**		

Form 5 FINAL

METRO TECHNOLOGY CENTERS

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Agriculture, Food & Natural Resources - 1701														
Plant & Soil Science - 716		116,221	20,385	63,846	5,748	35,727	31,064	37,338	691	311,020	(1,374)	309,647	1.00	309,647
Architecture & Construction - 1702														
Construction - 720		189,084	40,770	127,693	11,495	71,455	22,792	74,677	1,382	539,348	(92,271)	447,077	2.00	223,538
Design/Pre-Construction - 721		81,990	20,385	63,846	5,748	35,727	8,094	37,338	691	253,820	(8,746)	245,074	1.00	245,074
Maintenance/Operations - 722		232,984	63,193	197,924	17,817	110,755	6,449	115,749	2,143	747,014	(120,444)	626,570	3.10	202,119
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735		279,715	40,770	127,693	11,495	71,455	51,655	74,677	1,382	658,842	(57,394)	601,448	2.00	300,724
Business, Management & Administration - 1704														
Administrative & Information Support - 740		376,465	81,540	255,385	22,990	142,910	30,864	149,353	2,765	1,062,272	(159,367)	902,905	4.00	225,726
Health Science - 1708														
Diagnostic Services - 781		297,653	97,848	306,462	27,588	171,492	0	179,224	3,318	1,083,585	(154,086)	929,500	4.80	193,646
Therapeutic Services - 784		1,212,884	289,059	905,341	81,500	506,615	0	529,458	9,801	3,534,658	(285,123)	3,249,536	14.18	229,163
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		321,709	61,155	191,539	17,243	107,182	61,105	112,015	2,074	874,021	(84,487)	789,534	3.00	263,178
Human Services - 1710														
Early Childhood Development & Services - 802		137,021	20,385	63,846	5,748	35,727	21,036	37,338	691	321,793	(26,564)	295,228	1.00	295,228
Personal Care Services - 804		619,431	140,656	440,540	39,658	246,519	118,808	257,635	4,769	1,868,017	(214,426)	1,653,590	6.90	239,651
Information Technology - 1711														
Information Support & Service - 810		105,606	20,385	63,846	5,748	35,727	20,858	37,338	691	290,200	(58,268)	231,932	1.00	231,932
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		81,859	20,385	63,846	5,748	35,727	41,093	37,338	691	286,688	(2,977)	283,711	1.00	283,711
Manufacturing - 1713														
Welding & Metal Fabrication - 835		99,677	20,385	63,846	5,748	35,727	26,372	37,338	691	289,785	(56,185)	233,599	1.00	233,599
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		4,273	20,385	63,846	5,748	35,727	34,021	37,338	691	202,030	(1,374)	200,657	1.00	200,657
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		241,229	65,232	204,308	18,392	114,328	23,793	119,483	2,212	788,976	(28,446)	760,530	3.20	237,666
Science & Mathematics - 851		648,043	124,348	389,463	35,060	217,937	142,979	227,764	4,216	1,789,811	(8,379)	1,781,432	6.10	292,038
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,239,981	285,390	893,849	80,466	500,184	51,766	522,737	9,677	3,584,049	(496,849)	3,087,200	14.00	220,514
Automotive Collision Repair - 861		145,727	40,770	127,693	11,495	71,455	34,978	74,677	1,382	508,176	(38,798)	469,378	2.00	234,689
Automotive Service - 862		194,445	40,770	127,693	11,495	71,455	82,897	74,677	1,382	604,813	(33,442)	571,371	2.00	285,685
Subtotal Pathway Instruction		6,625,997	1,514,196	4,742,507	426,928	2,653,833	939,438	2,773,493	51,341	19,727,733	(1,928,998)	17,669,920	74.28	237,883
Secondary Student Proration	28%	1,832,324	418,729	1,311,472	118,061	733,879	810,623	766,970	14,198	6,006,255				
Adult Student Proration	72%	4,793,673	1,095,467	3,431,035	308,867	1,919,954	0	2,006,524	37,143	13,592,663				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		654,983	0	0	63,223	393,002	0	410,722	7,603	1,529,533	(580,110)	949,423	11.00	86,311
Subtotal State Funded Dropout Recovery		654,983	0	0	63,223	393,002	0	410,722	7,603	1,529,533	(580,110)	949,423	11.00	86,311
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**7,280,981**	**1,514,196**	**4,742,507**	**490,151**	**3,046,835**	**939,438**	**3,184,215**	**58,944**	**21,257,266**	**(2,509,108)**	**18,748,158**	**85.28**	**219,842**

Form 5 FINAL

METRO TECHNOLOGY CENTERS

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	776,827	0	666,219	131,055	814,650	0	851,383	15,760	3,255,894	(482,413)	2,773,481	22.80	121,634
Customized Industry Training	426,925	0	781,620	31,992	198,866	0	207,832	3,847	1,651,082	(526,324)	1,124,758	5.57	202,070
Training for Existing Industry	36,597	0	0	3,147	19,565	0	20,447	379	80,135	(752)	79,383	0.55	144,960
Training for Industry Programs	77,445	0	0	10,417	64,752	0	67,671	1,253	221,538	(2,490)	219,048	1.81	120,862
Subtotal BIS Programs	1,317,794	0	1,447,839	176,611	1,097,833	0	1,147,333	21,239	5,208,649	(1,011,978)	4,196,670	30.73	136,575
ADDITIONAL PROGRAMS & SERVICES													
TARGETED ACTIVITY													
Oklahoma Manufacturing Alliance	0	0	87,186	6,897	42,873	0	44,806	829	182,592	(1,648)	180,943	1.20	150,786
Summer Enrichment Program	0	51,872	0	0	0	0	0	0	51,872	0	51,872	0.00	51,872
Project SEARCH - Dept. of Rehab Svcs	112,172	0	0	11,495	71,455	0	74,677	1,382	271,181	(22,630)	248,551	2.00	124,275
OK Aeronautical Commission	9,598	0	0	0	0	0	0	0	9,598	0	9,598	0.00	9,598
Dept. of Rehab	0	0	6,155	0	0	0	0	0	6,155	0	6,155	0.00	6,155
Subtotal Targeted Activity	121,769	51,872	93,342	18,392	114,328	0	119,483	2,212	521,398	(24,279)	497,119	3.20	155,350
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	133,499	11,000	0	0	0	0	0	0	144,499	(144,499)	0		
Carl Perkins Supplemental Grants	25,000	22,969	6,591	0	0	0	0	0	54,560	(54,519)	41		
Tech Centers That Work	0	0	11,601	0	0	0	0	0	11,601	(11,601)	0		
TANF (Work Prep)	27,165	69,259	199,679	0	0	0	0	0	296,104	(267,073)	29,031		
TANF Job Readiness	0	0	96,603	0	0	0	0	0	96,603	(95,000)	1,603		
Subtotal Federally Funded Activity	185,664	103,228	314,475	0	0	0	0	0	603,367	(572,692)	30,675		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**8,906,209**	**1,669,296**	**6,598,162**	**685,154**	**4,258,995**	**939,438**	**4,451,032**	**82,394**	**27,590,679**	**(4,118,057)**	**23,472,623**	**119.21**	**196,905**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									3,540,535	(166,620)	3,373,915		

Form 5 FINAL

METRO TECHNOLOGY CENTERS

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay									66,489	0	66,489		
OK Education Lottery									109,288	0	109,288		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									45,274	0	45,274		
Revaluation Services									121,983	0	121,983		
Early Retirement Incentive									29,913	0	29,913		
Non Program Costs									5,005	0	5,005		
Federal Program Repayment (TANF Prior Year)									2,400	0	2,400		
Resale Accounts													
Livework									9,603	0	9,603		
Book Store									655,529	(157,643)	497,886		
Food Service									1,228,203	(621,841)	606,362		
Development Projects													
Quality Iniitiative									428,317	0	428,317		
TOTAL EXPENDITURES									**33,833,219**	**(5,064,161)**	**28,769,058**		

Form 5 FINAL

Mid-America Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Agriculture, Food & Natural Resources - 1701													
Animal Science - 713	260,884	26,438	32,396	10,650	30,814	18,757	58,617	0	438,557	(3,561)	434,995	2.40	181,248
Plant & Soil Science - 716	70,046	11,016	13,498	4,438	12,839	11,678	24,424	0	147,939	(3,561)	144,378	1.00	144,378
Architecture & Construction - 1702													
Construction - 720	277,463	33,598	41,170	13,535	39,159	38,857	74,493	0	518,276	(9,647)	508,629	3.05	166,763
Design/Pre-Construction - 721	83,663	11,016	13,498	4,438	12,839	7,537	24,424	0	157,415	(695)	156,719	1.00	156,719
Maintenance/Operations - 722	195,692	22,032	26,997	8,875	25,678	24,180	48,848	0	352,302	(4,918)	347,384	2.00	173,692
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	145,364	11,016	13,498	4,438	12,839	10,713	24,424	0	222,292	(3,603)	218,688	1.00	218,688
Business, Management & Administration - 1704													
Administrative & Information Support - 740	82,532	11,016	13,498	4,438	12,839	12,032	24,424	0	160,779	(7,232)	153,547	1.00	153,547
Management - 743	132,925	11,016	13,498	4,438	12,839	13,645	24,424	0	212,785	(6,288)	206,496	1.00	206,496
Health Science - 1708													
Support Services - 783	341,340	44,064	53,994	17,751	51,356	64,070	97,696	0	670,270	(6,065)	664,205	4.00	166,051
Therapeutic Services - 784	296,776	37,454	45,895	15,088	43,653	0	83,041	0	521,907	(26,961)	494,946	3.40	145,572
Hospitality & Tourism - 1709													
Lodging - 790	134,630	11,016	13,498	4,438	12,839	6,798	24,424	0	207,643	(2,503)	205,139	1.00	205,139
Human Services - 1710													
Personal Care Services - 804	113,002	12,117	14,848	4,881	14,123	24,706	26,866	0	210,544	(809)	209,735	1.10	190,668
Information Technology - 1711													
Information Support & Service - 810	121,736	11,016	13,498	4,438	12,839	11,531	24,424	0	199,482	(3,802)	195,681	1.00	195,681
Network Systems - 812	93,057	11,016	13,498	4,438	12,839	8,905	24,424	0	168,177	(7,599)	160,578	1.00	160,578
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	87,380	11,016	13,498	4,438	12,839	13,883	24,424	0	167,478	(1,821)	165,657	1.00	165,657
Manufacturing - 1713													
Production - 834	110,362	11,016	13,498	4,438	12,839	5,943	24,424	0	182,520	(6,179)	176,341	1.00	176,341
Welding & Metal Fabrication - 835	92,744	11,016	13,498	4,438	12,839	13,974	24,424	0	172,933	(4,994)	167,939	1.00	167,939
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	82,943	11,016	13,498	4,438	12,839	5,320	24,424	0	154,478	0	154,478	1.00	154,478
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	138,198	11,016	13,498	4,438	12,839	13,180	24,424	0	217,593	(1,551)	216,042	1.00	216,042
Automotive Service - 862	117,613	11,016	13,498	4,438	12,839	23,429	24,424	0	207,257	(1,446)	205,811	1.00	205,811
Medium/Heavy Diesel Truck Repair - 865	127,057	11,016	13,498	4,438	12,839	13,852	24,424	0	207,124	(2,992)	204,132	1.00	204,132
Subtotal Pathway Instruction	3,105,407	340,942	417,778	137,345	397,366	342,990	755,921	0	5,497,749	(106,228)	5,391,521	30.95	174,201
Secondary Student Proration 69%	2,143,388	235,322	288,355	94,797	274,267	342,990	521,745	0	3,900,865				
Adult Student Proration 31%	962,019	105,620	129,423	42,548	123,099	0	234,176	0	1,596,884				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	**3,105,407**	**340,942**	**417,778**	**137,345**	**397,366**	**342,990**	**755,921**	**0**	**5,497,749**	**(106,228)**	**5,391,521**	**30.95**	**174,201**
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	220,112	0	382,024	29,954	86,663	0	164,862	0	883,615	(124,994)	758,620	6.75	112,388
Customized Industry Training	622,227	0	92,125	22,099	63,938	0	121,631	0	922,021	(412,287)	509,734	4.98	102,356
Training for Existing Industry	10,692	0	0	710	2,054	0	3,908	0	17,364	(1,724)	15,640	0.16	97,751
Firefighter Training	20,603	0	0	2,884	8,345	0	15,876	0	47,708	(7,061)	40,647	0.65	62,534
Subtotal BIS Programs	873,634	0	474,149	55,648	161,001	0	306,276	0	1,870,708	(546,066)	1,324,642	12.54	105,633

Form 5 FINAL

Mid-America Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Agricultural Business Management	98,315	0	0	5,325	15,407	0	29,309	0	148,356	0	148,356	1.20	123,630
Bid Assistance Center	140,031	0	0	5,325	15,407	0	29,309	0	190,072	(20,431)	169,641	1.20	141,367
Subtotal Business & Entrepreneur Svcs	238,346	0	0	10,650	30,814	0	58,617	0	338,427	(20,431)	317,996	2.40	132,498
ACADEMIC INSTRUCTION													
Applied Math	50,666	0	0	0	0	0	0	0	50,666	0	50,666	1.00	50,666
Applied Science	66,840	0	0	0	0	0	0	0	66,840	0	66,840	1.00	66,840
Subtotal Academic Instruction	117,506	0	0	0	0	0	0	0	117,506	0	117,506	2.00	58,753
TARGETED ACTIVITY													
Academy Summer School	2,383	0	0	976	2,825	0	5,373	0	11,557	0	11,557	0.22	52,532
OSSM	2,116	0	0	0	0	0	0	0	2,116	0	2,116	0.00	2,116
MFG Alliance	25,849	0	0	0	0	0	0	0	25,849	0	25,849	0.00	25,849
Subtotal Targeted Activity	30,348	0	0	976	2,825	0	5,373	0	39,522	0	39,522	0.22	179,646
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	97,714	45,294	0	0	0	0	0	143,008	(73,508)	69,500		
Carl Perkins Supplemental Grants	0	0	54,599	0	0	0	0	0	54,599	(50,000)	4,599		
Tech Centers That Work	0	0	15,604	0	0	0	0	0	15,604	(12,000)	3,604		
Cyber Security	1,684	0	0	0	0	0	0	0	1,684	(1,000)	684		
Subtotal Federally Funded Activity	1,684	97,714	115,497	0	0	0	0	0	214,895	(136,508)	78,387		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**4,366,925**	**438,656**	**1,007,424**	**204,620**	**592,005**	**342,990**	**1,126,188**	**0**	**8,078,808**	**(809,233)**	**7,269,575**	**48.11**	**151,103**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									2,813,431	(4,336)	2,809,095		
OK Education Lottery									76,740	0	76,740		
Non-Program Charges													
Election Services									138	0	138		
Legal Services									14,946	0	14,946		
Revaluation Services									70,634	0	70,634		
Petty Cash & Refunds									272	(3,673)	(3,401)		
Financial Aid Pass-Through													
PELL									263,335	(222,957)	40,378		
Resale Accounts													
Livework									34,083	(42,030)	(7,947)		
Food Service									101,326	0	101,326		
Carpentry House									42,135	0	42,135		
TOTAL EXPENDITURES									**11,495,848**	**(1,082,229)**	**10,413,619**		

Form 5 FINAL

Mid-Del Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		160,173	26,996	126,734	17,605	30,893	390	8,363	22,782	393,937	(16,747)	377,190	4.00	94,298
Maintenance/Operations - 722		191,355	20,247	95,051	13,204	23,170	80	6,272	17,086	366,465	(9,671)	356,793	3.00	118,931
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		146,685	6,749	31,684	4,401	7,723	275	2,091	5,695	205,303	(3,579)	201,724	1.00	201,724
Business, Management & Administration - 1704														
Administrative & Information Support - 740		163,179	6,749	31,684	4,401	7,723	485	2,091	5,695	222,007	(9,759)	212,248	1.00	212,248
Health Science - 1708														
Therapeutic Services - 784		503,618	44,543	209,112	29,048	50,974	504	13,799	37,590	889,188	(41,995)	847,193	6.60	128,363
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		47,199	6,749	31,684	4,401	7,723	154	2,091	5,695	105,696	(2,989)	102,708	1.00	102,708
Human Services - 1710														
Early Childhood Development & Services - 802		289,944	6,749	31,684	4,401	7,723	479	2,091	5,695	348,767	(3,130)	345,637	1.00	345,637
Personal Care Services - 804		195,765	6,749	31,684	4,401	7,723	420	2,091	5,695	254,529	(9,557)	244,972	1.00	244,972
Information Technology - 1711														
Information Support & Service - 810		113,951	4,724	22,179	3,081	5,406	293	1,464	3,987	155,084	(3,460)	151,624	0.70	216,605
Web & Digital Communications - 814		47,127	2,025	9,505	1,320	2,317	384	627	1,709	65,014	(1,764)	63,250	0.30	210,833
Manufacturing - 1713														
Welding & Metal Fabrication - 835		83,255	6,749	31,684	4,401	7,723	191	2,091	5,695	141,790	(5,962)	135,828	1.00	135,828
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		95,576	6,749	31,684	4,401	7,723	140	2,091	5,695	154,059	(2,989)	151,071	1.00	151,071
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		154,011	13,498	63,367	8,802	15,447	377	4,182	11,391	271,075	(7,978)	263,096	2.00	131,548
Automotive Service - 862		164,734	13,498	63,367	8,802	15,447	641	4,182	11,391	282,062	(9,124)	272,938	2.00	136,469
Subtotal Pathway Instruction		2,356,573	172,772	811,101	112,670	197,717	4,813	53,525	145,804	3,854,975	(128,703)	3,726,272	25.60	145,558
Secondary Student Proration	67%	1,581,329	115,935	544,272	75,605	132,674	4,813	35,917	97,839	2,588,385				
Adult Student Proration	33%	775,243	56,837	266,828	37,065	65,043	0	17,608	47,965	1,266,590				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		103,814	0	44,216	3,785	6,642	0	1,798	4,898	165,154	(2,570)	162,584	0.86	189,051
Subtotal State Funded Dropout Recovery		103,814	0	44,216	3,785	6,642	0	1,798	4,898	165,154	(2,570)	162,584	0.86	189,051
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,460,387**	**172,772**	**855,317**	**116,455**	**204,359**	**4,813**	**55,323**	**150,702**	**4,020,129**	**(131,273)**	**3,888,856**	**26.46**	**146,971**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		51,886	0	356,991	16,947	29,739	0	8,051	21,930	485,544	(11,507)	474,037	3.85	123,111
Customized Industry Training		93,879	0	164,461	845	1,482	0	401	1,093	262,161	(574)	261,588	0.19	1,363,113
Safety Training and Grants		5,240	0	0	1,255	2,203	0	596	1,625	10,919	(11,637)	(719)	0.29	(2,519)
Training for Existing Industry		950	0	0	537	942	0	255	694	3,377	(364)	3,013	0.12	24,715
Firefighter Training		330	0	0	67	118	0	32	87	633	(46)	588	0.02	38,579
Training for Industry Growth		178,104	0	0	5,372	9,426	0	2,552	6,951	202,404	(3,647)	198,757	1.22	162,852
Tinker Skills		536,604	0	181,175	28,528	50,062	0	13,553	36,918	846,839	(648,028)	198,810	6.48	30,672
Subtotal BIS Programs		866,993	0	702,627	53,550	93,971	0	25,439	69,298	1,811,878	(675,804)	1,136,074	12.17	93,372

Form 5 FINAL

Mid-Del Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	7,099	37,682	82,159	0	71,050	0	0	0	197,989	(197,989)	0		
Carl Perkins Supplemental Grants	11,930	0	5,172	0	0	0	0	0	17,102	(12,852)	4,250		
Tech Centers That Work	3,792	0	3,670	0	3,623	0	0	0	11,085	(11,085)	(0)		
TANF (Work Prep)	54,359	0	181,800	0	1,363	0	6,549	0	244,071	(198,093)	45,978		
Subtotal Federally Funded Activity	77,179	37,682	272,802	0	76,035	0	6,549	0	470,247	(420,019)	50,228		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,404,559**	**210,454**	**1,830,747**	**170,005**	**374,365**	**4,813**	**87,312**	**220,000**	**6,302,255**	**(1,227,096)**	**5,075,159**	**38.63**	**131,388**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									186,528	(37,417)	149,111		
GENERAL FUND													
Capital Outlay									0	0	0		
OK Education Lottery									14,972	0	14,972		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									4,228	0	4,228		
Revaluation Services									0	0	0		
Financial Aid Pass-Through													
PELL									120,305	(120,520)	(215)		
TOTAL EXPENDITURES									**6,628,287**	**(1,385,033)**	**5,243,254**		

Form 5 FINAL

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													
Construction - 720	423,364	98,193	253,260	25,933	139,821	4,104	159,644	19,320	1,123,638	(37,007)	1,086,632	4.00	271,658
Design/Pre-Construction - 721	94,799	24,548	63,315	6,483	34,955	375	39,911	4,830	269,217	(2,125)	267,092	1.00	267,092
Maintenance/Operations - 722	272,488	49,097	126,630	12,966	69,911	2,058	79,822	9,660	622,632	(22,676)	599,955	2.00	299,978
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	117,375	24,548	63,315	6,483	34,955	1,903	39,911	4,830	293,321	(8,419)	284,902	1.00	284,902
Business, Management & Administration - 1704													
Administrative & Information Support - 740	130,631	24,548	63,315	6,483	34,955	654	39,911	4,830	305,328	(9,356)	295,972	1.00	295,972
Business Financial Mgmt & Accounting - 741	134,297	24,548	63,315	6,483	34,955	688	39,911	4,830	309,027	(16,727)	292,300	1.00	292,300
Health Science - 1708													
Diagnostic Services - 781	91,735	29,458	75,978	7,780	41,946	0	47,893	5,796	300,586	(6,825)	293,761	1.20	244,801
Support Services - 783	270,678	24,548	63,315	6,483	34,955	5,049	39,911	4,830	449,770	(611)	449,158	1.00	449,158
Therapeutic Services - 784	1,113,124	343,677	886,410	90,765	489,374	4,975	558,752	67,619	3,554,695	(119,968)	3,434,728	14.00	245,338
Human Services - 1710													
Personal Care Services - 804	380,969	73,645	189,945	19,450	104,866	3,205	119,733	14,490	906,302	(38,434)	867,868	3.00	289,289
Information Technology - 1711													
Information Support & Service - 810	98,504	24,548	63,315	6,483	34,955	1,829	39,911	4,830	274,375	(43,069)	231,306	1.00	231,306
Interactive Media - 811	375,135	73,645	189,945	19,450	104,866	6,003	119,733	14,490	903,265	(17,949)	885,316	3.00	295,105
Network Systems - 812	298,339	73,645	189,945	19,450	104,866	0	119,733	14,490	820,467	(6,418)	814,048	3.00	271,349
Programming & Software Development - 813	66,506	24,548	63,315	6,483	34,955	2,501	39,911	4,830	243,049	(4,417)	238,632	1.00	238,632
Manufacturing - 1713													
Production - 834	108,391	24,548	63,315	6,483	34,955	2,598	39,911	4,830	285,031	(18,057)	266,975	1.00	266,975
Welding & Metal Fabrication - 835	136,824	24,548	63,315	6,483	34,955	1,300	39,911	4,830	312,166	(20,533)	291,633	1.00	291,633
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	111,981	24,548	63,315	6,483	34,955	1,831	39,911	4,830	287,855	(4,309)	283,545	1.00	283,545
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	445,211	98,193	253,260	25,933	139,821	7,391	159,644	19,320	1,148,772	(2,445)	1,146,327	4.00	286,582
Science & Mathematics - 851	110,799	24,548	63,315	6,483	34,955	3,111	39,911	4,830	287,953	(611)	287,342	1.00	287,342
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	170,031	24,548	63,315	6,483	34,955	1,413	39,911	4,830	345,486	(9,413)	336,073	1.00	336,073
Automotive Service - 862	402,623	73,645	189,945	19,450	104,866	5,343	119,733	14,490	930,094	(33,400)	896,694	3.00	298,898
Subtotal Pathway Instruction	5,353,802	1,207,780	3,115,097	318,975	1,719,799	56,329	1,963,615	237,632	13,973,029	(422,771)	13,550,259	49.20	275,412
Secondary Student Proration 43%	2,304,146	519,799	1,340,662	137,279	740,160	56,329	845,092	102,271	6,045,738				
Adult Student Proration 57%	3,049,656	687,981	1,774,435	181,696	979,639	0	1,118,523	135,361	7,927,291				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,353,802	1,207,780	3,115,097	318,975	1,719,799	56,329	1,963,615	237,632	13,973,029	(422,771)	13,550,259	49.20	275,412
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	2,688,222	0	1,623,737	294,403	1,587,318	0	1,812,353	219,327	8,225,360	(636,182)	7,589,178	45.41	167,126
Customized Industry Training	979,262	0	0	23,210	125,140	0	142,881	17,291	1,287,784	(441,836)	845,947	3.58	236,298
Training for Existing Industry	105,163	0	0	9,984	53,831	0	61,463	7,438	237,879	(941)	236,938	1.54	153,856
Training for Industry Programs	57,060	0	0	12,966	69,911	0	79,822	9,660	229,419	(1,223)	228,196	2.00	114,098
Subtotal BIS Programs	3,829,707	0	1,623,737	340,564	1,836,200	0	2,096,519	253,716	9,980,442	(1,080,182)	8,900,259	52.53	169,432

Form 5 FINAL

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES													
Business Development	111,151	0	0	7,780	41,946	0	47,893	5,796	214,566	(44,305)	170,262	1.20	141,885
Subtotal Business & Entrepreneur Svcs	111,151	0	0	7,780	41,946	0	47,893	5,796	214,566	(44,305)	170,262	1.20	141,885
TARGETED ACTIVITY													
Displaced Homemaker (Locally Funded)	0	0	0	7,780	41,946	0	47,893	5,796	103,415	(734)	102,682	1.20	85,568
Subtotal Targeted Activity	0	0	0	7,780	41,946	0	47,893	5,796	103,415	(734)	102,682	1.20	85,568
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	45,498	107,691	12,976	0	5,609	0	0	0	171,775	(133,761)	38,014		
Tech Centers That Work	0	0	10,572	0	0	0	0	0	10,572	0	10,572		
TANF (Work Prep)	29,016	71,911	274,347	0	0	0	0	0	375,274	(252,150)	123,124		
Department of Health Grant	2,408	0	0	0	0	0	0	0	2,408	(11,040)	(8,632)		
Subtotal Federally Funded Activity	76,922	179,603	297,895	0	5,609	0	0	0	560,029	(396,951)	163,078		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	9,371,582	1,387,383	5,036,729	675,098	3,645,500	56,329	4,155,920	502,940	24,831,481	(1,944,942)	22,886,539	104.13	219,788
BUILDING FUND													
Capital Outlay									3,006,979	(7,415)	2,999,564		
GENERAL FUND													
Capital Outlay									1,738,796	(38,430)	1,700,366		
OK Education Lottery Grant									148,736	0	148,736		
Non-Program Charges													
Election Services									54,858	0	54,858		
Legal Services									45,390	0	45,390		
Revaluation Services									126,449	0	126,449		
State Wide Marketing									466,436	(340,434)	126,002		
Resale Accounts													
Livework									28,313	(32,307)	(3,994)		
Resale - BIS									386,305	(384,268)	2,037		
Book Store									118,772	(116,582)	2,190		
Conferencing									140,964	(135,007)	5,957		
Carpentry House									29,436	(61,001)	(31,565)		
Resale - Assessment									8,872	0	8,872		
Development Projects													
Articulation Agreement Tuition									48,204	(50,000)	(1,796)		
TOTAL GENERAL AND BUILDING FUND									31,179,989	(3,110,386)	28,069,603		

Form 5 FINAL

NORTHEAST TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT													
Architecture & Construction - 1702													
Construction - 720	478,951	70,268	200,337	32,965	93,463	53,837	213,467	0	1,143,289	(42,353)	1,100,935	5.00	220,187
Business, Management & Administration - 1704													
Administrative & Information Support - 740	87,720	14,054	40,067	6,593	18,693	12,610	42,693	0	222,430	(10,041)	212,389	1.00	212,389
Health Science - 1708													
Therapeutic Services - 784	1,658,154	250,154	713,200	117,355	332,728	184,434	759,942	0	4,015,968	(181,361)	3,834,607	17.80	215,427
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	169,180	28,107	80,135	13,186	37,385	37,402	85,387	0	450,783	(15,571)	435,211	2.00	217,606
Human Services - 1710													
Family & Community Services - 803	93,163	14,054	40,067	6,593	18,693	12,152	42,693	0	227,415	(2,068)	225,347	1.00	225,347
Personal Care Services - 804	229,111	28,107	80,135	13,186	37,385	55,688	85,387	0	528,999	(18,068)	510,931	2.00	255,465
Information Technology - 1711													
Information Support & Service - 810	89,654	14,054	40,067	6,593	18,693	19,273	42,693	0	231,027	(12,043)	218,984	1.00	218,984
Interactive Media - 811	285,537	42,161	120,202	19,779	56,078	42,122	128,080	0	693,959	(33,090)	660,869	3.00	220,290
Network Systems - 812	83,038	14,054	40,067	6,593	18,693	13,649	42,693	0	218,787	(11,129)	207,658	1.00	207,658
Manufacturing - 1713													
Manufacturing Production Process Development - 833	187,357	28,107	80,135	13,186	37,385	16,082	85,387	0	447,639	(27,967)	419,672	2.00	209,836
Welding & Metal Fabrication - 835	311,169	42,161	120,202	19,779	56,078	65,532	128,080	0	743,001	(26,956)	716,045	3.00	238,682
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	102,027	14,054	40,067	6,593	18,693	9,647	42,693	0	233,774	(8,359)	225,415	1.00	225,415
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	175,502	28,107	80,135	13,186	37,385	42,143	85,387	0	461,844	(13,861)	447,984	2.00	223,992
Automotive Service - 862	271,879	42,161	120,202	19,779	56,078	60,262	128,080	0	698,441	(23,191)	675,250	3.00	225,083
Facility & Mobile Equipment Maintenance - 863	103,857	14,054	40,067	6,593	18,693	0	42,693	0	225,957	(15,226)	210,731	1.00	210,731
Medium/Heavy Diesel Truck Repair - 865	186,753	28,107	80,135	13,186	37,385	29,595	85,387	0	460,549	(13,314)	447,235	2.00	223,618
Subtotal Pathway Instruction	4,513,053	671,762	1,915,223	315,145	893,506	654,427	2,040,743	0	11,003,860	(454,597)	10,549,263	47.80	220,696
Secondary Student Proration 51%	2,289,697	340,819	971,688	159,889	453,320	654,427	1,035,371	0	5,905,211				
Adult Student Proration 49%	2,223,356	330,944	943,535	155,256	440,186	0	1,005,372	0	5,098,649				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	**4,513,053**	**671,762**	**1,915,223**	**315,145**	**893,506**	**654,427**	**2,040,743**	**0**	**11,003,860**	**(454,597)**	**10,549,263**	**47.80**	**220,696**
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	379,318	0	921,335	83,834	237,690	0	542,877	0	2,165,053	(335,068)	1,829,986	12.72	143,915
Customized Industry Training	96,333	0	512,088	13,717	38,889	0	88,823	0	749,849	(113,178)	636,671	2.08	306,022
Safety Training and Grants	49,296	0	124,657	15,307	43,398	0	99,120	0	331,777	(4,802)	326,975	2.32	140,836
Training for Existing Industry	100,336	0	0	6,219	17,633	0	40,274	0	164,463	(1,951)	162,511	0.94	172,274
Firefighter Training	19,119	0	0	1,218	3,454	0	7,888	0	31,679	(382)	31,297	0.18	169,392
Training for Industry Programs	22,611	0	0	4,587	13,005	0	29,702	0	69,905	(1,439)	68,466	0.70	98,411
Subtotal BIS Programs	667,012	0	1,558,079	124,882	354,069	0	808,684	0	3,512,726	(456,819)	3,055,907	18.94	161,333

Form 5 FINAL

NORTHEAST TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES													
Agricultural Business Management	95,011	0	0	7,912	22,431	0	51,232	0	176,586	(2,482)	174,104	1.20	145,087
Business Development	213,193	0	0	15,823	44,862	0	102,464	0	376,342	(4,964)	371,379	2.40	154,741
Bid Assistance Center	104,050	0	0	7,912	22,431	0	51,232	0	185,624	(22,913)	162,711	1.20	135,593
Subtotal Business & Entrepreneur Svcs	412,254	0	0	31,646	89,724	0	204,928	0	738,553	(30,359)	708,194	4.80	147,540
ACADEMIC INSTRUCTION													
MATH & SCIENCE	221,254	0	0	0	0	0	0	0	221,254	(4,137)	217,117	2.00	108,559
Subtotal Academic Instruction	221,254	0	0	0	0	0	0	0	221,254	(4,137)	217,117	2.00	108,559
TARGETED ACTIVITY													
BROKER AGENT	104,506	0	0	7,912	22,431	0	51,232	0	186,081	(2,482)	183,599	1.20	152,999
OSSM	478	0	0	0	0	0	0	0	478	0	478	0.00	478
Subtotal Targeted Activity	104,984	0	0	7,912	22,431	0	51,232	0	186,559	(2,482)	184,077	1.20	153,397
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	223,628	13,719	0	0	0	0	0	237,347	(119,503)	117,844		
Carl Perkins Post-Secondary	0	24,503	0	0	0	0	0	0	24,503	(18,139)	6,364		
Carl Perkins Supplemental Grants	0	49,915	0	0	0	0	0	0	49,915	(49,915)	0		
Subtotal Federally Funded Activity	0	298,045	13,719	0	0	0	0	0	311,764	(187,556)	124,208		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**5,918,557**	**969,808**	**3,487,022**	**479,585**	**1,359,730**	**654,427**	**3,105,587**	**0**	**15,974,715**	**(1,135,950)**	**14,838,765**	**74.74**	**198,534**
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									2,766,858	(9,214)	2,757,644		
OK Education Lottery									89,456	0	89,456		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									122,387	0	122,387		
Revaluation Services									168,691	0	168,691		
REIMBURSEMENTS									4,317	0	4,317		
EARLY RETIREMENT INCENTIVE									53,825	0	53,825		
Financial Aid Pass-Through													
PELL/OTAG/SEOG									894,938	(695,936)	199,002		
Federal Work Study									1,280	0	1,280		
Resale Accounts													
Resale									396,719	(52,691)	344,028		
TOTAL GENERAL AND BUILDING FUND									**20,473,187**	**(1,893,791)**	**18,579,396**		

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Northwest Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		86,762	8,795	47,199	9,960	26,702	4,678	18,947	0	203,044	(907)	202,137	1.00	202,137
Business, Management & Administration - 1704														
Administrative & Information Support - 740		100,061	9,763	52,391	11,056	29,639	8,216	21,031	0	232,157	(6,417)	225,740	1.11	203,369
Finance - 1706									0					
Business Financial Mgmt & Accounting- 764		79,908	7,828	42,007	8,865	23,765	5,113	16,863	0	184,347	(6,178)	178,169	0.89	200,190
Health Science - 1708														
Therapeutic Services - 784		153,202	17,591	94,398	19,920	53,404	15,664	37,893	0	392,072	(9,617)	382,455	2.00	191,227
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		77,887	8,795	47,199	9,960	26,702	5,701	18,947	0	195,191	(3,300)	191,891	1.00	191,891
Information Technology - 1711														
Web & Digital Communications - 814		170,673	17,591	94,398	19,920	53,404	31,789	37,893	0	425,668	(3,826)	421,842	2.00	210,921
Manufacturing - 1713														
Welding & Metal Fabrication - 835		72,995	8,795	47,199	9,960	26,702	5,520	18,947	0	190,118	(5,910)	184,209	1.00	184,209
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		86,363	8,795	47,199	9,960	26,702	7,664	18,947	0	205,630	(2,288)	203,343	1.00	203,343
Automotive Service - 862		158,763	17,591	94,398	19,920	53,404	16,134	37,893	0	398,103	(7,139)	390,964	2.00	195,482
Subtotal Pathway Instruction		986,614	105,545	566,386	119,522	320,424	100,479	227,360	0	2,426,331	(45,581)	2,380,749	12.00	198,396
Secondary Student Proration	63%	623,101	66,657	357,704	75,485	202,365	100,479	143,591	0	1,569,382				
Adult Student Proration	37%	363,513	38,887	208,682	44,037	118,059	0	83,770	0	856,948				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**986,614**	**105,545**	**566,386**	**119,522**	**320,424**	**100,479**	**227,360**	**0**	**2,426,331**	**(45,581)**	**2,380,749**	**12.00**	**198,396**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		75,117	0	121,462	32,214	86,362	0	61,279	0	376,433	(61,850)	314,583	3.23	97,265
Customized Industry Training		152,891	0	259,927	26,290	70,481	0	50,010	0	559,598	(77,004)	482,594	2.64	182,834
Safety Training and Grants		110,463	0	212	20,707	55,513	0	39,390	0	226,285	(60,595)	165,690	2.08	79,697
Training for Existing Industry		64,905	0	0	5,227	14,012	0	9,943	0	94,086	(131)	93,955	0.52	179,044
Firefighter Training		34,176	0	0	3,244	8,697	0	6,171	0	52,289	(81)	52,207	0.33	160,286
Subtotal BIS Programs		437,551	0	381,600	87,682	235,065	0	166,793	0	1,308,692	(199,662)	1,109,030	8.80	125,979
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		93,795	0	0	11,952	32,042	0	22,736	0	160,526	(300)	160,226	1.20	133,522
Subtotal Business & Entrepreneur Svcs		93,795	0	0	11,952	32,042	0	22,736	0	160,526	(300)	160,226	1.20	133,522
ACADEMIC INSTRUCTION														
Math		82,776	0	0	0	0	0	0	0	82,776	(247)	82,529	0.99	83,363
Subtotal Academic Instruction		82,776	0	0	0	0	0	0	0	82,776	(247)	82,529	0.99	83,363
TARGETED ACTIVITY														
Practical Nursing - new program startup		66,648	0	0	7,470	20,027	0	14,210	0	108,355	(187)	108,168	0.75	144,223
Biomed - new program startup		22,966	0	0	1,494	4,005	0	2,842	0	31,308	(37)	31,270	0.15	208,468
Economic Development		0	0	70,964	11,952	32,042	0	22,736	0	137,694	(52,559)	85,135	1.20	70,946
OSSM		757	0	0	0	0	0	0	0	757	0	757	0.00	757
Subtotal Targeted Activity		90,371	0	70,964	20,916	56,074	0	39,788	0	278,114	(52,784)	225,329	2.10	107,300

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Northwest Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	46,379	0	0	0	0	0	0	46,379	(46,317)	62		
TANF (Work Prep)	88,695	0	69,933	0	0	0	0	0	158,629	(132,683)	25,946		
Subtotal Federally Funded Activity	88,695	46,379	69,933	0	0	0	0	0	205,008	(179,000)	26,008		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**1,779,803**	**151,924**	**1,088,883**	**240,072**	**643,606**	**100,479**	**456,678**	**0**	**4,461,446**	**(477,574)**	**3,983,872**	**25.09**	**158,762**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									156,458	0	156,458		
GENERAL FUND													
Capital Outlay									112,639	0	112,639		
Non-Program Charges													
Election Services									48	0	48		
Legal Services									12,900	0	12,900		
Revaluation Services									51,503	0	51,503		
Refunds									813	0	813		
Financial Aid Pass-Through													
PELL									128,862	(126,155)	2,707		
OTAG									2,011	(2,011)	0		
Resale Accounts													
Livework									20,383	(14,041)	6,342		
Book Store									12,095	(17,016)	(4,922)		
TOTAL EXPENDITURES									**4,959,158**	**(636,797)**	**4,322,361**		

Form 5 FINAL

PIONEER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		78,434	11,559	32,700	7,523	19,544	6,906	24,350	9	181,024	(6,009)	175,015	1.00	175,015
Maintenance/Operations - 722		86,719	11,559	32,700	7,523	19,544	5,070	24,350	9	187,473	(440)	187,033	1.00	187,033
Finance - 1706														
Business Financial Mgmt - 761		103,606	11,559	32,700	7,523	19,544	2,753	24,350	9	202,043	(14,631)	187,412	1.00	187,412
Health Science - 1708														
Therapeutic Services - 784		631,900	87,849	248,516	57,173	148,533	19,058	185,063	65	1,378,156	(84,105)	1,294,051	7.60	170,270
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		201,224	11,559	32,700	7,523	19,544	7,862	24,350	9	304,770	(2,662)	302,108	1.00	302,108
Human Services - 1710														
Early Childhood Development & Services - 802		77,206	11,559	32,700	7,523	19,544	9,799	24,350	9	182,689	(5,706)	176,983	1.00	176,983
Personal Care Services - 804		127,618	11,559	32,700	7,523	19,544	8,708	24,350	9	232,010	(22,279)	209,731	1.00	209,731
Information Technology - 1711														
Network Systems - 812		69,084	11,559	32,700	7,523	19,544	3,503	24,350	9	168,271	(5,554)	162,718	1.00	162,718
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		96,689	11,559	32,700	7,523	19,544	6,506	24,350	9	198,879	(10,900)	187,979	1.00	187,979
Production - 834		85,565	11,559	32,700	7,523	19,544	5,140	24,350	9	186,389	(15,523)	170,866	1.00	170,866
Welding & Metal Fabrication - 835		132,392	11,559	32,700	7,523	19,544	16,440	24,350	9	244,516	(5,581)	238,936	1.00	238,936
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		148,504	23,118	65,399	15,046	39,088	13,302	48,701	17	353,175	(879)	352,295	2.00	176,148
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		69,756	11,559	32,700	7,523	19,544	8,518	24,350	9	173,959	(440)	173,519	1.00	173,519
Automotive Service - 862		107,849	11,559	32,700	7,523	19,544	9,679	24,350	9	213,212	(12,926)	200,286	1.00	200,286
Subtotal Pathway Instruction		2,016,547	249,676	706,310	162,493	422,145	123,245	525,968	184	4,206,568	(187,634)	4,018,934	21.60	186,062
Secondary Student Proration	55%	1,113,816	137,906	390,122	89,751	233,167	123,245	290,512	102	2,378,620				
Adult Student Proration	45%	902,731	111,770	316,188	72,742	188,978	0	235,456	82	1,827,947				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		89,902	0	0	16,550	42,996	0	53,571	19	203,038	(967)	202,070	2.20	91,850
Subtotal State Funded Dropout Recovery		89,902	0	0	16,550	42,996	0	53,571	19	203,038	(967)	202,070	2.20	91,850
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,106,448**	**249,676**	**706,310**	**179,043**	**465,142**	**123,245**	**579,539**	**203**	**4,409,605**	**(188,601)**	**4,221,004**	**23.80**	**177,353**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		122,071	3,759	169,743	39,298	102,093	0	127,202	44	564,210	(83,678)	480,532	5.22	91,989
Customized Industry Training		44,932	4,000	415,331	8,744	22,717	0	28,304	10	524,039	(50,745)	473,295	1.16	407,177
Safety Training and Grants		198,827	0	0	15,250	39,618	0	49,362	17	303,074	(111,666)	191,408	2.03	94,423
Training for Existing Industry		38,433	0	0	2,167	5,630	0	7,015	2	53,248	(127)	53,122	0.29	184,389
Firefighter Training		240	0	0	0	0	0	0	0	240	0	240	0.00	240
Training for Industry Programs		1,400	0	0	416	1,080	0	1,345	0	4,241	(24)	4,216	0.06	76,331
Subtotal BIS Programs		405,903	7,759	585,074	65,875	171,138	0	213,228	75	1,449,052	(246,239)	1,202,812	8.76	137,360
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		80,500	0	0	9,027	23,453	0	29,220	10	142,210	(528)	141,683	1.20	118,069
Business Development		162,952	0	0	18,055	46,905	0	58,441	20	286,373	(9,065)	277,308	2.40	115,545
Bid Assistance Center		79,134	0	0	9,027	23,453	0	29,220	10	140,844	(528)	140,317	1.20	116,931
Subtotal Business & Entrepreneur Svcs		322,585	0	0	36,110	93,810	0	116,882	41	569,428	(10,121)	559,307	4.80	116,522

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PIONEER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACADEMIC INSTRUCTION													
Dropout Recovery (Local)	24,416	0	0	0	0	0	0	0	24,416	(94,903)	(70,487)	1.20	(58,739)
Project Graduation / Gateway Program Blackwel	27,000	0	0	0	0	0	0	0	27,000	0	27,000	0.00	27,000
Subtotal Academic Instruction	51,416	0	0	0	0	0	0	0	51,416	(94,903)	(43,487)	1.20	(36,239)
TARGETED ACTIVITY													
Manufacturing Extension Agen	0	0	79,640	9,027	23,453	0	29,220	10	141,351	(528)	140,823	1.20	117,352
Management Development	91,009	0	0	9,027	23,453	0	29,220	10	152,720	(528)	152,192	1.20	126,827
Supported Employment	0	119,159	0	9,027	23,453	0	29,220	10	180,870	(528)	180,342	1.20	150,285
Subtotal Targeted Activity	91,009	119,159	79,640	27,082	70,358	0	87,661	31	474,940	(1,583)	473,357	3.60	131,488
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	52,098	0	0	0	0	0	0	0	52,098	(48,087)	4,011		
Tech Centers That Work	0	0	11,430	0	0	0	0	0	11,430	(12,345)	(915)		
TANF (Work Prep)	10,789	0	85,971	0	0	0	0	0	96,761	(91,937)	4,823		
ABE/GED (Federal)	93,573	0	0	0	0	0	0	0	93,573	(94,271)	(699)		
Subtotal Federally Funded Activity	156,460	0	97,402	0	0	0	0	0	253,861	(246,641)	7,221		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,133,822**	**376,594**	**1,468,425**	**308,109**	**800,448**	**123,245**	**997,310**	**349**	**7,208,302**	**(788,087)**	**6,420,215**	**42.16**	**152,294**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,068,768	0	1,068,768		
GENERAL FUND													
Capital Outlay									13,750	0	13,750		
OK Education Lottery									0	0	0		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									2,279	0	2,279		
Revaluation Services									45,110	0	45,110		
Repayment of Pell Funds to Dept of Ed									68,146	0	68,146		
Petty Cash									425	0	425		
Financial Aid Pass-Through													
PELL									381,478	(369,598)	11,880		
Resale Accounts													
Book Store									159,107	(212,244)	(53,137)		
Food Service									92,353	(72,213)	20,140		
Child Care Center									161,807	(90,627)	71,181		
Cosmetology									2,137	(3,133)	(996)		
TOTAL EXPENDITURES									**9,203,662**	**(1,535,902)**	**7,667,760**		

Form 5 FINAL

PONTOTOC TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Business, Management & Administration - 1704														
Administrative & Information Support - 740		73,669	11,706	34,252	10,386	30,695	671	29,222	1,570	192,171	(26,299)	165,873	1.00	165,873
Health Science - 1708														
Support Services - 783		73,312	11,706	34,252	10,386	30,695	316	29,222	1,570	191,458	(16,540)	174,918	1.00	174,918
Therapeutic Services - 784		237,042	55,018	160,987	48,813	144,266	10,434	137,344	7,377	801,281	(121,393)	679,888	4.70	144,657
Human Services - 1710														
Personal Care Services - 804		83,954	11,706	34,252	10,386	30,695	10,340	29,222	1,570	212,125	(33,298)	178,827	1.00	178,827
Information Technology - 1711														
Information Support & Service - 810		72,306	11,706	34,252	10,386	30,695	12,374	29,222	1,570	202,511	(28,880)	173,631	1.00	173,631
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		39,703	8,752	25,608	7,765	22,948	0	21,847	1,173	127,796	(23,865)	103,930	0.75	139,015
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		89,492	11,706	34,252	10,386	30,695	11,199	29,222	1,570	218,522	(17,440)	201,082	1.00	201,082
Transportation Operations - 866		183,287	23,412	68,505	20,772	61,390	8,084	58,444	3,139	427,033	(55,795)	371,238	2.00	185,619
Subtotal Pathway Instruction		852,765	145,711	426,362	129,279	382,078	53,419	363,746	19,537	2,372,897	(323,510)	2,049,386	12.45	164,641
Secondary Student Proration	29%	250,706	42,838	125,347	38,007	112,328	53,419	106,938	5,744	735,326				
Adult Student Proration	71%	602,059	102,873	301,015	91,272	269,751	0	256,808	13,793	1,637,571				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**852,765**	**145,711**	**426,362**	**129,279**	**382,078**	**53,419**	**363,746**	**19,537**	**2,372,897**	**(323,510)**	**2,049,386**	**12.45**	**164,641**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		186,043	0	37,896	48,195	142,439	0	135,605	7,283	557,461	(177,335)	380,126	4.64	81,915
Customized Industry Training		360,438	0	208,250	14,911	44,069	0	41,955	2,253	671,876	(151,085)	520,791	1.44	362,740
Safety Training and Grants		904	0	0	3,190	9,428	0	8,975	482	22,979	(2,399)	20,580	0.31	67,004
Training for Existing Industry		53,850	0	0	5,702	16,853	0	16,044	862	93,311	(4,289)	89,022	0.55	162,139
Firefighter Training		37,048	0	0	4,975	14,704	0	13,999	752	71,478	(3,742)	67,736	0.48	141,397
Subtotal BIS Programs		638,283	0	246,146	76,974	227,493	0	216,578	11,632	1,417,106	(338,850)	1,078,255	7.41	145,486
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		90,122	0	0	12,463	36,834	0	35,067	1,883	176,369	(9,374)	166,994	1.20	139,162
Business Development		89,256	0	0	12,463	36,834	0	35,067	1,883	175,503	(9,374)	166,128	1.20	138,440
Subtotal Business & Entrepreneur Svcs		179,378	0	0	24,926	73,668	0	70,133	3,767	351,872	(18,749)	333,123	2.40	138,801
TARGETED ACTIVITY														
Manufacture Alliance		93,698	0	0	12,463	36,834	0	35,067	1,883	179,945	(9,374)	170,570	1.20	142,142
OK Education Lottery Grant		29,955	0	0	0	0	0	0	0	29,955	0	29,955	0.00	29,955
Subtotal Targeted Activity		123,653	0	0	12,463	36,834	0	35,067	1,883	209,900	(9,374)	200,525	1.20	167,104
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary		14,287	0	0	0	0	0	0	0	14,287	(14,287)	0		
Subtotal Federally Funded Activity		14,287	0	0	0	0	0	0	0	14,287	(14,287)	0		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**1,808,366**	**145,711**	**672,508**	**243,642**	**720,073**	**53,419**	**685,523**	**36,819**	**4,366,061**	**(704,771)**	**3,661,290**	**23.46**	**156,072**

Form 5 FINAL

PONTOTOC TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									442,563	0	442,563		
GENERAL FUND													
Capital Outlay									122,308	(27,614)	94,694		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									9,600	0	9,600		
Revaluation Services									34,948	0	34,948		
E-Rate									17,932	0	17,932		
Petty Cash									200	(178)	22		
TOTAL EXPENDITURES									**4,993,612**	**(732,563)**	**4,261,049**		

Form 5 FINAL

RED RIVER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		74,804	7,628	27,377	5,176	15,644	11,212	19,058	0	160,900	(7,838)	153,062	1.00	153,062
Maintenance/Operations - 722		95,639	7,628	27,377	5,176	15,644	10,099	19,058	0	180,621	(12,703)	167,917	1.00	167,917
Business, Management & Administration - 1704														
Administrative & Information Support - 740		96,892	7,628	27,377	5,176	15,644	6,857	19,058	0	178,632	(40,371)	138,261	1.00	138,261
Finance - 1706														
Business Financial Mgmt & Accounting- 764		84,922	7,628	27,377	5,176	15,644	246	19,058	0	160,051	(9,712)	150,339	1.00	150,339
Health Science - 1708														
Support Services - 783		310,276	22,883	82,132	15,527	46,933	5,064	57,174	0	539,989	(8,383)	531,606	3.00	177,202
Therapeutic Services - 784		286,987	22,883	82,132	15,527	46,933	62,170	57,174	0	573,806	(55,606)	518,200	3.00	172,733
Human Services - 1710														
Personal Care Services - 804		95,803	7,628	27,377	5,176	15,644	40,947	19,058	0	211,633	(2,275)	209,358	1.00	209,358
Manufacturing - 1713														
Manufacturing Production Process Development - 833		68,740	7,628	27,377	5,176	15,644	8,404	19,058	0	152,027	(14,045)	137,982	1.00	137,982
Production - 834		76,696	7,628	27,377	5,176	15,644	2,956	19,058	0	154,535	(18,675)	135,860	1.00	135,860
Welding & Metal Fabrication - 835		122,889	7,628	27,377	5,176	15,644	25,479	19,058	0	223,251	(10,890)	212,360	1.00	212,360
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		241,153	22,883	82,132	15,527	46,933	43,282	57,174	0	509,085	(21,208)	487,876	3.00	162,625
Science & Mathematics - 851		167,148	15,255	54,755	10,352	31,289	47,450	38,116	0	364,364	(4,551)	359,813	2.00	179,906
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		124,689	7,628	27,377	5,176	15,644	16,740	19,058	0	216,312	(9,589)	206,723	1.00	206,723
Automotive Service - 862		159,144	15,255	54,755	10,352	31,289	34,090	38,116	0	343,000	(15,102)	327,898	2.00	163,949
Subtotal Pathway Instruction		2,005,781	167,809	602,300	113,868	344,175	314,997	419,275	0	3,968,205	(230,950)	3,737,255	22.00	169,875
Secondary Student Proration	64%	1,292,098	108,100	387,994	73,352	221,713	314,997	270,092	0	2,668,346				
Adult Student Proration	36%	713,683	59,709	214,306	40,516	122,462	0	149,184	0	1,299,859				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,005,781**	**167,809**	**602,300**	**113,868**	**344,175**	**314,997**	**419,275**	**0**	**3,968,205**	**(230,950)**	**3,737,255**	**22.00**	**169,875**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		175,024	0	198,186	51,358	155,233	0	189,105	0	768,905	(113,119)	655,786	9.92	66,090
Customized Industry Training		3,436	0	4,637	436	1,319	0	1,606	0	11,435	(192)	11,243	0.08	133,390
Safety Training and Grants		104,396	0	35,348	3,173	9,591	0	11,684	0	164,193	(1,395)	162,798	0.61	265,534
Training for Existing Industry		119,013	0	52,730	4,730	14,296	0	17,415	0	208,184	(2,079)	206,105	0.91	225,544
Firefighter Training		10,918	0	2,897	256	775	0	944	0	15,790	(113)	15,677	0.05	316,552
Subtotal BIS Programs		412,787	0	293,798	59,953	181,213	0	220,755	0	1,168,506	(116,898)	1,051,609	11.58	90,786
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development		90,918	0	0	6,211	18,773	0	22,870	0	138,772	(2,731)	136,041	1.20	113,368
Bid Assistance Center		119,269	0	0	6,211	18,773	0	22,870	0	167,123	(32,662)	134,461	1.20	112,051
Subtotal Business & Entrepreneur Svcs		210,187	0	0	12,422	37,546	0	45,739	0	305,895	(35,392)	270,502	2.40	112,709
ACADEMIC INSTRUCTION														
Math/Academic		72,176	0	0	0	0	0	0	0	72,176	(2,275)	69,901	1.00	69,901
Subtotal Academic Instruction		72,176	0	0	0	0	0	0	0	72,176	(2,275)	69,901	1.00	69,901
TARGETED ACTIVITY														
ABE/GED		48,404	0	29,483	11,594	35,043	0	42,690	0	167,214	(101,172)	66,042	2.24	29,483
Manufacturing Alliance		10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Subtotal Targeted Activity		58,404	0	29,483	11,594	35,043	0	42,690	0	177,214	(101,172)	76,042	2.24	33,947

Form 5 FINAL

RED RIVER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	83,250	12,060	0	0	0	0	0	95,309	(89,845)	5,464		
Tech Centers That Work	0	0	15,009	0	0	0	0	0	15,009	0	15,009		
Subtotal Federally Funded Activity	0	83,250	27,069	0	0	0	0	0	110,318	(89,845)	20,474		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**2,759,334**	**251,059**	**952,650**	**197,837**	**597,978**	**314,997**	**728,459**	**0**	**5,802,314**	**(576,532)**	**5,225,782**	**39.22**	**133,231**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									426,680	0	426,680		
OK Education Lottery									0	0	0		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									14,000	0	14,000		
Revaluation Services									57,466	0	57,466		
Retiree Insurance Reimbursement									17,026	0	17,026		
Financial Aid Pass-Through													
PELL									295,523	(287,469)	8,054		
Resale Accounts													
Livework									21,547	(21,230)	317		
Book Store									57,076	(56,707)	370		
Food Service									156,943	(65,923)	91,020		
Carpentry House									65,053	(145,219)	(80,166)		
TOTAL EXPENDITURES									**6,913,628**	**(1,153,079)**	**5,760,549**		

Form 5 FINAL

SOUTHERN OKLAHOMA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		87,057	6,470	30,409	7,294	21,328	11,177	30,855	0	194,591	(10,441)	184,150	1.00	184,150
Design/Pre-Construction - 721		70,541	6,470	30,409	7,294	21,328	2,671	30,855	0	169,569	(6,411)	163,157	1.00	163,157
Maintenance/Operations - 722		77,869	6,470	30,409	7,294	21,328	4,657	30,855	0	178,883	(10,870)	168,012	1.00	168,012
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735		74,395	6,470	30,409	7,294	21,328	10,846	30,855	0	181,598	(2,705)	178,894	1.00	178,894
Business, Management & Administration - 1704														
Administrative & Information Support - 740		90,407	6,470	35,482	7,294	21,328	8,368	30,855	0	200,204	(13,234)	186,970	1.00	186,970
Health Science - 1708														
Therapeutic Services - 784		855,410	65,996	310,173	74,400	217,549	40,429	314,722	0	1,878,679	(144,901)	1,733,777	10.20	169,978
Human Services - 1710														
Personal Care Services - 804		164,312	12,940	60,818	14,588	42,657	25,719	61,710	0	382,745	(19,280)	363,465	2.00	181,732
Information Technology - 1711														
Interactive Media - 811		80,656	6,470	35,482	7,294	21,328	12,601	30,855	0	194,686	(8,345)	186,341	1.00	186,341
Network Systems - 812		75,594	6,470	30,409	7,294	21,328	5,076	30,855	0	177,026	(4,381)	172,645	1.00	172,645
Manufacturing - 1713														
Manufacturing Production Process Development - 833		220,858	12,940	60,818	14,588	42,657	8,762	61,710	0	422,334	(10,191)	412,143	2.00	206,072
Welding & Metal Fabrication - 835		90,665	8,282	38,924	9,337	27,300	9,895	39,495	0	223,897	(10,267)	213,631	1.28	166,899
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		180,902	12,940	60,818	14,588	42,657	28,710	61,710	0	402,325	(4,206)	398,119	2.00	199,060
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		95,176	6,470	30,409	7,294	21,328	13,079	30,855	0	204,611	(2,855)	201,756	1.00	201,756
Automotive Service - 862		92,035	6,470	30,409	7,294	21,328	13,547	30,855	0	201,939	(7,411)	194,528	1.00	194,528
Medium/Heavy Diesel Truck Repair - 865		86,845	6,470	30,409	7,294	21,328	13,093	30,855	0	196,296	(3,274)	193,022	1.00	193,022
Subtotal Pathway Instruction		2,342,724	177,800	845,786	200,443	586,103	208,629	847,898	0	5,209,383	(258,772)	4,950,612	27.48	180,153
Secondary Student Proration	69%	1,624,808	123,314	586,600	139,018	406,495	208,629	588,064	0	3,676,928				
Adult Student Proration	31%	717,915	54,486	259,187	61,425	179,608	0	259,834	0	1,532,455				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery		82,514	0	0	7,294	21,328	0	30,855	0	141,992	(2,103)	139,889	1.00	139,889
Subtotal State Funded Dropout Recovery		82,514	0	0	7,294	21,328	0	30,855	0	141,992	(2,103)	139,889	1.00	139,889
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,425,238**	**177,800**	**845,786**	**207,737**	**607,432**	**208,629**	**878,753**	**0**	**5,351,375**	**(260,875)**	**5,090,500**	**28.48**	**178,739**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		191,140	0	200,168	44,387	129,788	0	187,761	0	753,244	(108,047)	645,196	6.09	106,026
Customized Industry Training		79,654	0	313,851	19,171	56,058	0	81,097	0	549,832	(118,201)	431,631	2.63	164,222
Safety Training and Grants		28,762	0	83,006	4,984	14,574	0	21,084	0	152,411	(1,437)	150,974	0.68	220,937
Training for Existing Industry		94,492	0	0	11,134	32,556	0	47,098	0	185,280	(3,210)	182,070	1.53	119,279
Firefighter Training		6,680	0	0	445	1,300	0	1,881	0	10,305	(128)	10,177	0.06	166,970
Training for Industry Programs		36,227	0	0	10,854	31,739	0	45,915	0	124,735	(3,129)	121,605	1.49	81,719
Subtotal BIS Programs		436,955	0	597,025	90,975	266,016	0	384,837	0	1,775,807	(234,153)	1,541,654	12.47	123,605

Form 5 FINAL

SOUTHERN OKLAHOMA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
ACADEMIC INSTRUCTION													
Academic Enhancement	177,823	0	5,073	0	0	0	0	0	182,895	(4,206)	178,689	2.00	89,345
Subtotal Academic Instruction	177,823	0	5,073	0	0	0	0	0	182,895	(4,206)	178,689	2.00	89,345
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	121,826	0	0	0	0	0	0	121,826	(111,451)	10,375		
Carl Perkins Supplemental Grants	7,572	0	14,760	0	0	0	0	0	22,332	(5,889)	16,443		
Tech Centers That Work	0	0	12,000	0	0	0	0	0	12,000	(6,997)	5,003		
TANF (Work Prep)	17,343	0	68,747	0	0	0	0	0	86,090	(29,016)	57,074		
Subtotal Federally Funded Activity	24,915	121,826	95,507	0	0	0	0	0	242,248	(153,353)	88,895		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,064,930**	**299,626**	**1,543,391**	**298,713**	**873,447**	**208,629**	**1,263,590**	**0**	**7,552,325**	**(652,587)**	**6,899,738**	**42.95**	**160,637**
BOND FUND													
Capital Outlay									247,281	0	247,281		
SPECIAL CONSTRUCTION FUND													
Capital Outlay									114,592	0	114,592		
BUILDING FUND													
Capital Outlay									163,857	(13,103)	150,754		
GENERAL FUND													
Capital Outlay									586,442	0	586,442		
OK Education Lottery									147,146	0	147,146		
Non-Program Charges													
Election Services									24,202	0	24,202		
Legal Services									1,985	0	1,985		
Revaluation Services									116,428	0	116,428		
ERI									6,435	0	6,435		
Petty Cash									200	0	200		
Reimbursement									110	0	110		
TOTAL EXPENDITURES									**8,961,004**	**(665,690)**	**8,295,313**		

Form 5 FINAL

Southwest Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		75,621	8,032	17,415	7,510	22,878	12,248	26,167	0	169,871	(11,226)	158,645	1.00	158,645
Maintenance/Operations - 722		79,149	8,032	17,415	7,510	22,878	9,691	26,167	0	170,842	(4,582)	166,260	1.00	166,260
Business, Management & Administration - 1704														
Administrative & Information Support - 740		167,627	16,065	34,829	15,021	45,755	11,561	52,333	0	343,191	(27,753)	315,438	2.00	157,719
Health Science - 1708														
Support Services - 783		67,560	8,032	17,415	7,510	22,878	21,177	26,167	0	170,739	(1,896)	168,843	1.00	168,843
Therapeutic Services - 784		247,759	28,916	62,693	27,038	82,360	0	94,200	0	542,965	(72,252)	470,713	3.60	130,754
Human Services - 1710														
Personal Care Services - 804		80,187	8,032	17,415	7,510	22,878	11,946	26,167	0	174,135	(24,783)	149,352	1.00	149,352
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		60,496	8,032	17,415	7,510	22,878	1,711	26,167	0	144,210	(16,597)	127,612	1.00	127,612
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		81,514	8,032	17,415	7,510	22,878	7,616	26,167	0	171,131	(8,260)	162,871	1.00	162,871
Science & Mathematics - 851		136,229	8,032	17,415	7,510	22,878	13,898	26,167	0	232,129	(1,896)	230,233	1.00	230,233
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		240,137	26,507	57,468	24,784	75,497	6,275	86,350	0	517,017	(39,419)	477,598	3.30	144,727
Automotive Service - 862		72,162	8,032	17,415	7,510	22,878	12,503	26,167	0	166,667	(15,395)	151,272	1.00	151,272
Subtotal Pathway Instruction		1,308,441	135,746	294,307	126,927	386,634	108,626	442,215	0	2,802,896	(224,059)	2,578,837	16.90	152,594
Secondary Student Proration	49%	641,237	66,526	144,233	62,204	189,480	108,626	216,719	0	1,429,026				
Adult Student Proration	51%	667,205	69,220	150,074	64,723	197,153	0	225,496	0	1,373,870				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**1,308,441**	**135,746**	**294,307**	**126,927**	**386,634**	**108,626**	**442,215**	**0**	**2,802,896**	**(224,059)**	**2,578,837**	**16.90**	**152,594**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		62,154	0	81,329	29,377	89,485	0	102,349	0	364,693	(77,746)	286,947	3.91	73,361
Customized Industry Training		34,978	0	0	2,584	7,871	0	9,003	0	54,435	(24,652)	29,783	0.34	86,567
Safety Training and Grants		1,000	0	0	447	1,362	0	1,558	0	4,366	(113)	4,254	0.06	71,461
Training for Existing Industry		17,842	0	0	1,413	4,303	0	4,922	0	28,479	(357)	28,123	0.19	149,514
Firefighter Training		1,673	0	0	229	697	0	797	0	3,397	(58)	3,339	0.03	109,569
Subtotal BIS Programs		117,647	0	81,329	34,049	103,718	0	118,628	0	455,371	(102,926)	352,446	4.53	77,741
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Business Development		58,119	0	0	9,013	27,453	0	31,400	0	125,985	(2,275)	123,710	1.20	103,091
Bid Assistance Center		64,972	0	0	9,013	27,453	0	31,400	0	132,838	(20,471)	112,366	1.20	93,639
Subtotal Business & Entrepreneur Svcs		123,091	0	0	18,025	54,907	0	62,800	0	258,822	(22,746)	236,076	2.40	98,365
TARGETED ACTIVITY														
Manufacturing Alliance		10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Alternative Education		2,657	0	0	0	0	0	0	0	2,657	(2,814)	(157)	0.00	(157)
Mentor Teacher		0	0	1,254	0	0	0	0	0	1,254	0	1,254	0.00	1,254
Subtotal Targeted Activity		12,657	0	1,254	0	0	0	0	0	13,911	(2,814)	11,097	0.00	11,097

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Southwest Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	40,374	7,336	0	0	0	0	0	47,710	(47,945)	(235)		
Carl Perkins Post-Secondary	0	0	5,159	0	0	0	0	0	5,159	(5,159)	0		
Carl Perkins Supplemental Grants	50,000	0	0	0	0	0	0	0	50,000	(50,000)	0		
TANF (Work Prep)	32,345	49,379	100,313	0	0	0	0	0	182,037	(124,957)	57,080		
Subtotal Federally Funded Activity	82,345	89,753	112,808	0	0	0	0	0	284,906	(228,061)	56,845		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**1,644,182**	**225,499**	**489,698**	**179,001**	**545,258**	**108,626**	**623,643**	**0**	**3,815,907**	**(580,606)**	**3,235,301**	**23.83**	**135,746**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									97,105	0	97,105		
OK Education Lottery									0	0	0		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									3,600	0	3,600		
Revaluation Services									27,862	0	27,862		
Petty Cash									400	(400)	0		
Financial Aid Pass-Through													
PELL									158,110	(158,110)	0		
Resale Accounts													
Book Store									63,410	(73,204)	(9,794)		
TOTAL EXPENDITURES									**4,166,394**	**(812,320)**	**3,354,074**		

Form 5 FINAL

TRI COUNTY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		90,350	8,101	31,699	9,325	25,148	10,777	35,950	5,688	217,037	(21,368)	195,670	1.20	163,058
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		107,910	6,751	26,416	7,771	20,957	15,816	29,958	4,740	220,318	(16,471)	203,847	1.00	203,847
Business, Management & Administration - 1704														
Administrative & Information Support - 740		90,390	6,751	26,416	7,771	20,957	0	29,958	4,740	186,982	(32,031)	154,950	1.00	154,950
Finance - 1706														
Business Financial Mgmt - 761		67,772	6,751	26,416	7,771	20,957	0	29,958	4,740	164,364	(41,549)	122,815	1.00	122,815
Health Science - 1708														
Therapeutic Services - 784		781,399	80,339	314,347	92,473	249,384	23,569	356,501	56,402	1,954,414	(356,934)	1,597,480	11.90	134,242
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		156,785	13,502	52,831	15,542	41,913	14,705	59,916	9,479	364,674	(34,517)	330,157	2.00	165,079
Human Services - 1710														
Early Childhood Development & Services - 802		71,762	7,426	29,057	8,548	23,052	14,867	32,954	5,214	192,880	(7,262)	185,618	1.10	168,743
Personal Care Services - 804		156,081	14,853	58,115	17,096	46,105	22,731	65,908	10,427	391,315	(45,970)	345,345	2.20	156,975
Information Technology - 1711														
Network Systems - 812		80,639	8,101	31,699	9,325	25,148	15,249	35,950	5,688	211,799	(24,860)	186,939	1.20	155,782
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		98,270	6,751	26,416	7,771	20,957	12,447	29,958	4,740	207,309	(26,297)	181,012	1.00	181,012
Manufacturing Production Process Development - 833		105,694	6,751	26,416	7,771	20,957	6,724	29,958	4,740	209,009	(3,770)	205,240	1.00	205,240
Production - 834		84,149	6,751	26,416	7,771	20,957	14,043	29,958	4,740	194,784	(27,718)	167,066	1.00	167,066
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		82,226	6,751	26,416	7,771	20,957	11,748	29,958	4,740	190,566	(3,770)	186,796	1.00	186,796
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		363,891	27,005	105,663	31,083	83,827	37,274	119,832	18,959	787,534	(15,080)	772,454	4.00	193,114
Science & Mathematics - 851		147,527	13,502	52,831	15,542	41,913	11,711	59,916	9,479	352,423	(7,540)	344,883	2.00	172,441
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		155,810	13,502	52,831	15,542	41,913	17,751	59,916	9,479	366,744	(16,920)	349,824	2.00	174,912
Automotive Service - 862		157,035	14,178	55,473	16,319	44,009	22,282	62,912	9,953	382,161	(18,598)	363,562	2.10	173,125
Subtotal Pathway Instruction		2,797,688	247,769	969,457	285,189	769,108	251,694	1,099,461	173,945	6,594,312	(700,654)	5,893,659	36.70	160,590
Secondary Student Proration	51%	1,427,337	126,408	494,602	145,499	392,387	251,694	560,928	88,744	3,487,598				
Adult Student Proration	49%	1,370,352	121,361	474,855	139,690	376,721	0	538,533	85,201	3,106,714				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,797,688**	**247,769**	**969,457**	**285,189**	**769,108**	**251,694**	**1,099,461**	**173,945**	**6,594,312**	**(700,654)**	**5,893,659**	**36.70**	**160,590**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		197,652	39,021	78,751	35,544	95,857	0	137,030	21,679	605,534	(159,620)	445,914	4.57	97,488
Customized Industry Training		410,179	0	0	7,071	19,071	0	27,262	4,313	467,896	(111,153)	356,743	0.91	392,025
Training for Existing Industry		3,715	0	0	518	1,397	0	1,997	316	7,944	(251)	7,693	0.07	115,388
Firefighter Training		861	0	0	141	379	0	542	86	2,009	(68)	1,941	0.02	107,248
Training for Industry Programs		29,146	0	0	5,099	13,752	0	19,658	3,110	70,765	(2,474)	68,291	0.66	104,073
Subtotal BIS Programs		641,553	39,021	78,751	48,373	130,455	0	186,489	29,504	1,154,148	(273,566)	880,582	6.23	141,459

Form 5 FINAL

TRI COUNTY TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Bid Assistance Center	64,142	101,486	0	9,325	25,148	0	35,950	5,688	241,738	(8,593)	233,145	1.20	194,288
Subtotal Business & Entrepreneur Svcs	64,142	101,486	0	9,325	25,148	0	35,950	5,688	241,738	(8,593)	233,145	1.20	194,288
ACADEMIC INSTRUCTION													
Tech Works Academy	95,060	0	0	0	0	0	0	0	95,060	(37,430)	57,630	1.00	57,630
Subtotal Academic Instruction	95,060	0	0	0	0	0	0	0	95,060	(37,430)	57,630	1.00	57,630
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	40,000	73,053	0	0	0	0	0	0	113,053	(76,486)	36,567		
Carl Perkins Supplemental Grants	42,368	0	0	0	0	0	0	7,632	49,999	(49,999)	0		
TANF (Work Prep)	21,124	0	136,520	0	0	0	0	0	157,644	(98,310)	59,334		
Subtotal Federally Funded Activity	103,492	73,053	136,520	0	0	0	0	7,632	320,697	(224,796)	95,901		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,701,935**	**461,330**	**1,184,729**	**342,888**	**924,711**	**251,694**	**1,321,899**	**216,769**	**8,405,954**	**(1,245,038)**	**7,160,917**	**45.13**	**158,691**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,943,784	0	1,943,784		
GENERAL FUND													
Capital Outlay									28,597	0	28,597		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									12,271	0	12,271		
Revaluation Services									96,482	0	96,482		
Financial Aid Pass-Through													
PELL									507,658	(507,649)	9		
Federal Work Study									18,612	(16,144)	2,468		
SEOG									7,233	(11,175)	(3,942)		
Resale Accounts													
Livework									35,666	(38,557)	(2,891)		
Book Store									132,430	(1,718)	130,712		
Food Service									230,972	(151,203)	79,769		
Child Care Center									483,237	(256,249)	226,988		
TOTAL EXPENDITURES									**11,902,896**	**(2,227,733)**	**9,675,163**		

Form 5 FINAL

TULSA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		457,269	86,718	236,200	11,224	166,595	43,158	195,798	0	1,196,962	(55,746)	1,141,216	4.00	285,304
Design/Pre-Construction - 721		138,031	21,679	59,050	2,806	41,649	8,713	48,950	0	320,877	(2,499)	318,379	1.00	318,379
Maintenance/Operations - 722		287,360	86,718	236,200	11,224	166,595	49,818	195,798	0	1,033,714	(97,797)	935,916	4.00	233,979
Arts, Audio/Video Tech & Communications - 1703														
Audio & Video Technology - 730		280,596	65,038	177,150	8,418	124,946	83,692	146,849	0	886,689	(7,496)	879,193	3.00	293,064
Journalism & Broadcasting - 731		93,532	21,679	59,050	2,806	41,649	18,462	48,950	0	286,127	(2,499)	283,629	1.00	283,629
Printing Technology - 733		167,516	43,359	118,100	5,612	83,298	31,105	97,899	0	546,888	(24,941)	521,948	2.00	260,974
Visual Arts - 735		667,636	108,397	295,250	14,030	208,244	124,613	244,748	0	1,662,918	(42,797)	1,620,121	5.00	324,024
Business, Management & Administration - 1704														
Administrative & Information Support - 740		371,487	86,718	236,200	11,224	166,595	13,127	195,798	0	1,081,149	(157,998)	923,151	4.00	230,788
Finance - 1706														
Business Financial Mgmt & Accounting- 764		106,233	21,679	59,050	2,806	41,649	8,984	48,950	0	289,351	(36,243)	253,108	1.00	253,108
Health Science - 1708														
Diagnostic Services - 781		1,163,465	65,038	177,150	8,418	124,946	0	146,849	0	1,685,867	(155,536)	1,530,331	3.00	510,110
Therapeutic Services - 784		3,887,819	1,083,971	2,952,497	140,301	2,082,441	540,159	2,447,476	0	13,134,665	(1,074,188)	12,060,477	50.00	241,210
Hospitality & Tourism - 1709														
Lodging - 790		106,760	21,679	59,050	2,806	41,649	14,047	48,950	0	294,940	(30,638)	264,303	1.00	264,303
Restaurant Food & Beverage Services - 792		108,185	21,679	59,050	2,806	41,649	28,075	48,950	0	310,393	(2,499)	307,895	1.00	307,895
Travel & Tourism - 793		112,534	21,679	59,050	2,806	41,649	12,827	48,950	0	299,495	(13,599)	285,896	1.00	285,896
Human Services - 1710														
Early Childhood Development & Services - 802		193,369	43,359	118,100	5,612	83,298	61,038	97,899	0	602,675	(4,997)	597,678	2.00	298,839
Personal Care Services - 804		663,566	151,756	413,350	19,642	291,542	146,802	342,647	0	2,029,304	(169,527)	1,859,778	7.00	265,683
Information Technology - 1711														
Information Support & Service - 810		0	21,679	59,050	2,806	41,649	22,653	48,950	0	196,787	(18,353)	178,434	1.00	178,434
Network Systems - 812		576,085	108,397	295,250	14,030	208,244	61,977	244,748	0	1,508,731	(178,201)	1,330,530	5.00	266,106
Web & Digital Communications - 814		550,441	130,077	354,300	16,836	249,893	89,394	293,697	0	1,684,637	(43,094)	1,641,543	6.00	273,590
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		149,136	43,359	118,100	5,612	83,298	58,647	97,899	0	556,051	(7,902)	548,149	2.00	274,074
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		69,362	43,359	118,100	5,612	83,298	15,925	97,899	0	433,554	(24,404)	409,150	2.00	204,575
Manufacturing Production Process Development - 833		130,260	43,359	118,100	5,612	83,298	30,466	97,899	0	508,994	(29,714)	479,280	2.00	239,640
Production - 834		474,593	86,718	236,200	11,224	166,595	39,634	195,798	0	1,210,762	(175,832)	1,034,930	4.00	258,733
Welding & Metal Fabrication - 835		437,229	86,718	236,200	11,224	166,595	46,701	195,798	0	1,180,465	(119,498)	1,060,967	4.00	265,242
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		96,834	21,679	59,050	2,806	41,649	18,946	48,950	0	289,913	(2,499)	287,415	1.00	287,415
Professional Sales & Marketing - 845		89,961	21,679	59,050	2,806	41,649	6,728	48,950	0	270,823	(2,499)	268,324	1.00	268,324
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		1,188,807	303,512	826,699	39,284	583,084	309,897	685,293	0	3,936,576	(34,982)	3,901,594	14.00	278,685
Science & Mathematics - 851		254,744	65,038	177,150	8,418	124,946	34,387	146,849	0	811,532	(7,496)	804,036	3.00	268,012
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		974,136	195,115	531,449	25,254	374,839	44,310	440,546	0	2,585,649	(574,539)	2,011,111	9.00	223,457
Automotive Collision Repair - 861		109,391	43,359	118,100	5,612	83,298	31,560	97,899	0	489,219	(51,766)	437,452	2.00	218,726
Automotive Service - 862		964,718	195,115	531,449	25,254	374,839	161,672	440,546	0	2,693,594	(184,866)	2,508,728	9.00	278,748
Facility & Mobile Equipment Maintenance - 863		168,245	43,359	118,100	5,612	83,298	21,511	97,899	0	538,023	(48,547)	489,476	2.00	244,738
Medium/Heavy Diesel Truck Repair - 865		92,650	21,679	59,050	2,806	41,649	16,922	48,950	0	283,706	(25,458)	258,248	1.00	258,248
Transportation Operations - 866		37,306	21,679	59,050	2,806	41,649	10,223	48,950	0	221,662	(2,499)	219,164	1.00	219,164
Subtotal Pathway Instruction		15,169,257	3,447,028	9,388,940	446,158	6,622,164	2,206,173	7,782,975	0	45,062,695	(3,411,148)	41,651,547	159.00	261,959
Secondary Student Proration	58%	8,845,770	2,010,093	5,475,048	260,172	3,861,635	2,206,173	4,538,548	0	27,197,440				
Adult Student Proration	42%	6,323,487	1,436,935	3,913,892	185,986	2,760,528	0	3,244,426	0	17,865,255				

Form 5 FINAL

TULSA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
STATE FUNDED DROPOUT RECOVERY													
Dropout Recovery	50,679	0	0	2,806	41,649	0	48,950	0	144,083	(2,499)	141,585	1.00	141,585
Subtotal State Funded Dropout Recovery	50,679	0	0	2,806	41,649	0	48,950	0	144,083	(2,499)	141,585	1.00	141,585
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	**15,219,936**	**3,447,028**	**9,388,940**	**448,964**	**6,663,812**	**2,206,173**	**7,831,924**	**0**	**45,206,778**	**(3,413,647)**	**41,793,131**	**160.00**	**261,207**
ACTIVITY REPORTING ENROLLMENT													
BIS PROGRAMS													
Adult Career Development	2,127,265	0	0	114,911	1,705,589	0	2,004,565	0	5,952,330	(1,446,947)	4,505,384	40.95	110,017
Customized Industry Training	3,107,408	0	0	30,995	460,041	0	540,683	0	4,139,126	(827,164)	3,311,962	11.05	299,841
Safety Training and Grants	21,041	0	0	3,152	46,786	0	54,987	0	125,965	(2,807)	123,158	1.12	109,637
Training for Existing Industry	371,853	0	0	2,552	37,881	0	44,521	0	456,806	(2,273)	454,533	0.91	499,749
Firefighter Training	5,495	0	0	171	2,539	0	2,984	0	11,188	(152)	11,036	0.06	181,055
Training for Industry Programs	338,239	0	0	25,400	377,001	0	443,086	0	1,183,727	(22,618)	1,161,109	9.05	128,272
Training for Industry Growth	18,190	0	0	1,148	17,044	0	20,032	0	56,414	(1,023)	55,392	0.41	135,353
Subtotal BIS Programs	5,989,490	0	0	178,329	2,646,880	0	3,110,857	0	11,925,557	(2,302,983)	9,622,574	63.55	151,412
ADDITIONAL PROGRAMS & SERVICES													
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED													
Self Employment Training	304,227	0	0	6,734	99,957	0	117,479	0	528,397	(5,997)	522,401	2.40	217,667
Bid Assistance Center	101,005	0	0	3,367	49,979	0	58,739	0	213,090	(39,787)	173,303	1.20	144,419
Subtotal Business & Entrepreneur Svcs	405,232	0	0	10,102	149,936	0	176,218	0	741,488	(45,784)	695,703	3.60	193,251
TARGETED ACTIVITY													
New Programs	315,973	0	0	0	0	0	0	0	315,973	0	315,973	0.00	315,973
Health Certification	273,871	0	0	3,367	49,979	0	58,739	0	385,956	(2,998)	382,958	1.20	319,132
Broker Agent	206,663	0	0	3,367	49,979	0	58,739	0	318,748	(2,998)	315,750	1.20	263,125
Success Center	395,707	0	0	19,502	289,459	0	340,199	0	1,044,868	(17,366)	1,027,502	6.95	147,842
Lottery Funds	2,816	0	0	0	0	0	0	0	2,816	0	2,816		
NAC - local	1,144	0	0	0	0	0	0	0	1,144	0	1,144	0.00	1,144
Hardesty Grant - local	41,301	0	0	0	0	0	0	0	41,301	0	41,301	0.00	41,301
Subtotal Targeted Activity	1,237,476	0	0	26,236	389,417	0	457,678	0	2,110,807	(23,363)	2,087,444	9.35	223,256
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	0	459,927	0	0	0	0	0	0	459,927	(398,590)	61,337		
Tech Centers That Work	0	12,000	0	0	0	0	0	0	12,000	(12,000)	0		
TANF (Work Prep)	84,031	98,444	123,065	0	0	0	0	0	305,541	(266,526)	39,015		
ODCTE - Green Grant	15,535	0	0	0	0	0	0	0	15,535	(15,535)	(0)		
Subtotal Federally Funded Activity	99,566	570,372	123,065	0	0	0	0	0	793,003	(692,651)	100,352		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**22,951,700**	**4,017,400**	**9,512,005**	**663,632**	**9,850,045**	**2,206,173**	**11,576,678**	**0**	**60,777,632**	**(6,478,428)**	**54,299,204**	**236.50**	**229,593**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									14,981,753	0	14,981,753		

Form 5 FINAL

TULSA TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
GENERAL FUND													
Capital Outlay/Insurance Recovery									2,332,137	(33,410)	2,298,727		
OK Education Lottery									107,791	0	107,791		
Non-Program Charges													
Election Services									21,500	0	21,500		
Legal Services									199,979	0	199,979		
Revaluation Services									384,393	0	384,393		
Capitalized Software									49,976	0	49,976		
Skyline/TTC									260,890	(232,272)	28,618		
Financial Aid Pass-Through													
PELL									1,939,000	(1,889,130)	49,870		
SEOG									27,248	(10,125)	17,123		
OTAG									101,629	(101,629)	0		
Otha Grimes									6,200	(6,200)	0		
Resale Accounts													
Livework									22,735	(26,166)	(3,431)		
Book Store									683,891	(402,844)	281,047		
Conference Center									21,649	0	21,649		
Food Service									1,993,291	(831,646)	1,161,645		
Child Care Center									422,271	(152,424)	269,847		
Development Projects													
Information Assurance Project									2,155,048	0	2,155,048		
TOTAL EXPENDITURES									**86,489,012**	**(10,164,274)**	**76,324,739**		

Form 5 FINAL

WES WATKINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Maintenance/Operations - 722		139,910	22,308	42,926	23,322	72,990	64,293	62,936	2,362	431,047	(27,179)	403,868	2.00	201,934
Business, Management & Administration - 1704														
Administrative & Information Support - 740		88,762	11,154	21,463	11,661	36,495	5,832	31,468	1,181	208,016	(22,172)	185,844	1.00	185,844
Health Science - 1708														
Support Services - 783		137,685	22,308	42,926	23,322	72,990	23,385	62,936	2,362	387,913	(11,665)	376,248	2.00	188,124
Therapeutic Services - 784		364,237	68,308	131,438	71,411	223,497	71,557	192,710	7,232	1,130,389	(198,959)	931,430	6.12	152,095
Information Technology - 1711														
Information Support & Service - 810		62,308	11,154	21,463	11,661	36,495	32,877	31,468	1,181	208,607	(28,737)	179,870	1.00	179,870
Subtotal Pathway Instruction		792,902	135,232	260,214	141,377	442,468	197,944	381,518	14,317	2,365,972	(288,712)	2,077,260	12.12	171,335
Secondary Student Proration	51%	403,560	68,829	132,440	71,956	225,201	197,944	194,180	7,287	1,301,397				
Adult Student Proration	49%	389,341	66,404	127,774	69,421	217,267	0	187,338	7,030	1,064,575				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**792,902**	**135,232**	**260,214**	**141,377**	**442,468**	**197,944**	**381,518**	**14,317**	**2,365,972**	**(288,712)**	**2,077,260**	**12.12**	**171,335**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														-
Adult Career Development		82,341	0	108,092	30,335	94,940	0	81,862	3,072	400,642	(34,173)	366,468	2.60	140,872
Customized Industry Training		2,468	0	0	3,432	10,740	0	9,261	348	26,248	(310)	25,937	0.29	88,136
Safety Training		3,817	0	0	1,699	5,318	0	4,585	172	15,591	(154)	15,437	0.15	105,943
Training for Existing Industry		17,583	0	0	1,255	3,928	0	3,387	127	26,279	(114)	26,166	0.11	243,131
Firefighter Training		9,780	0	0	1,111	3,476	0	2,997	112	17,475	(100)	17,375	0.10	182,437
Training for Industry Programs		2,000	0	0	89	278	0	240	9	2,616	(8)	2,608	0.01	342,250
Subtotal BIS Programs		117,988	0	108,092	37,920	118,679	0	102,331	3,840	488,851	(34,860)	453,991	3.25	139,608
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES														
Agricultural Business Management		81,089	0	0	12,827	40,145	0	34,615	1,299	169,974	(1,160)	168,814	1.10	153,467
Subtotal Business & Entrepreneur Svcs		81,089	0	0	12,827	40,145	0	34,615	1,299	169,974	(1,160)	168,814	1.10	153,467
ACADEMIC INSTRUCTION														
Math		52,103	0	0	0	0	0	0	0	52,103	(1,055)	51,048	1.00	51,048
Science		73,942	0	0	0	0	0	0	0	73,942	(1,055)	72,887	1.00	72,887
Subtotal Academic Instruction		126,045	0	0	0	0	0	0	0	126,045	(2,110)	123,935	2.00	61,967
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary		0	29,942	13,054	0	0	0	0	0	42,996	(42,651)	345		
Tech Centers That Work		0	0	13,615	0	0	0	0	0	13,615	(12,000)	1,615		
Subtotal Federally Funded Activity		0	29,942	26,669	0	0	0	0	0	56,611	(54,651)	1,960		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		**1,118,023**	**165,174**	**394,976**	**192,124**	**601,292**	**197,944**	**518,463**	**19,456**	**3,207,452**	**(381,493)**	**2,825,959**	**18.48**	**152,954**

Form 5 FINAL

WES WATKINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
BUILDING FUND													
Capital Outlay									0	0	0		
GENERAL FUND													
Capital Outlay									20,755	0	20,755		
Non-Program Charges													
Election Services									64	0	64		
Legal Services									4,356	0	4,356		
Revaluation Services									6,887	0	6,887		
Petty Cash									200	(6)	194		
Financial Aid Pass-Through													
PELL									155,054	(155,054)	0		
Resale Accounts													
Livework									115	(1,004)	(889)		
Book Store									104,642	(39,009)	65,633		
TOTAL GENERAL AND BUILDING FUND									**3,499,525**	**(576,566)**	**2,922,959**		

Form 5 FINAL

WESTERN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
CLUSTER INSTRUCTION REPORTING FTE STUDENTS & ENROLLMENT														
Architecture & Construction - 1702														
Construction - 720		72,821	12,247	26,234	6,587	37,111	14,607	39,243	4	208,855	(4,827)	204,028	1.00	204,028
Maintenance/Operations - 722		81,895	12,247	26,234	6,587	37,111	14,051	39,243	4	217,373	(1,490)	215,883	1.00	215,883
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		76,471	12,247	26,234	6,587	37,111	27,546	39,243	4	225,444	(3,540)	221,904	1.00	221,904
Business, Management & Administration - 1704														
Administrative & Information Support - 740 (PW/SS)		151,018	24,495	52,469	13,174	74,221	8,980	78,486	9	402,852	(24,669)	378,183	2.00	189,092
Health Science - 1708														
Therapeutic Services - 784		709,855	89,406	191,510	48,086	270,908	33,484	286,474	33	1,629,755	(138,379)	1,491,376	7.30	204,298
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		152,651	12,247	26,234	6,587	37,111	26,499	39,243	4	300,576	(3,391)	297,185	1.00	297,185
Human Services - 1710														
Personal Care Services - 804		145,719	24,495	52,469	13,174	74,221	45,326	78,486	9	433,899	(40,427)	393,473	2.00	196,736
Information Technology - 1711														
Information Support & Service - 810 (AS)		72,886	12,247	26,234	6,587	37,111	32,878	39,243	4	227,191	(6,293)	220,898	1.00	220,898
Web & Digital Communications - 814 (DB)		63,639	12,247	26,234	6,587	37,111	17,993	39,243	4	203,059	(9,670)	193,389	1.00	193,389
Manufacturing - 1713														
Welding & Metal Fabrication - 835		99,174	12,247	26,234	6,587	37,111	37,835	39,243	4	258,435	(7,234)	251,201	1.00	251,201
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		60,885	12,247	26,234	6,587	37,111	3,271	39,243	4	185,584	(4,996)	180,588	1.00	180,588
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		153,510	24,495	52,469	13,174	74,221	33,222	78,486	9	429,586	(2,979)	426,607	2.00	213,303
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		80,800	12,247	26,234	6,587	37,111	32,927	39,243	4	235,154	(7,145)	228,009	1.00	228,009
Automotive Service - 862		73,886	12,247	26,234	6,587	37,111	33,663	39,243	4	228,976	(6,996)	221,980	1.00	221,980
Facility & Mobile Equipment Maintenance - 863 (LJ		74,189	12,247	26,234	6,587	37,111	32,600	39,243	4	228,216	(11,295)	216,922	1.00	216,922
Medium/Heavy Diesel Truck Repair - 865 (G.A.)		72,149	12,247	26,234	6,587	37,111	17,093	39,243	4	210,670	(11,602)	199,068	1.00	199,068
Subtotal Pathway Instruction		2,141,549	309,860	663,728	166,654	938,899	411,977	992,847	113	5,625,626	(284,932)	5,340,694	25.30	211,095
Secondary Student Proration	50%	1,075,514	155,616	333,333	83,696	471,527	411,977	498,621	57	3,030,341				
Adult Student Proration	50%	1,066,034	154,244	330,395	82,958	467,371	0	494,226	56	2,595,285				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		**2,141,549**	**309,860**	**663,728**	**166,654**	**938,899**	**411,977**	**992,847**	**113**	**5,625,626**	**(284,932)**	**5,340,694**	**25.30**	**211,095**
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development		164,960	0	525,132	21,960	123,720	0	130,829	15	966,616	(313,061)	653,555	3.33	196,038
Customized Industry Training		10,839	0	208,948	21,540	121,352	0	128,325	15	491,018	(4,871)	486,147	3.27	148,669
Safety Training and Grants		152,782	0	44,038	7,349	41,405	0	43,784	5	289,363	(1,662)	287,701	1.12	257,863
Training for Existing Industry		103,924	0	0	17,290	97,407	0	103,003	12	321,635	(3,910)	317,725	2.62	121,049
Firefighter Training		7,186	0	0	1,656	9,331	0	9,867	1	28,041	(375)	27,667	0.25	110,038
Training for Industry Programs		38,727	0	0	5,732	32,295	0	34,151	4	110,909	(1,296)	109,613	0.87	125,957
Subtotal BIS Programs		478,418	0	778,119	75,527	425,509	0	449,958	51	2,207,582	(325,174)	1,882,408	11.47	164,174
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management		79,634	0	0	7,905	44,533	0	47,092	5	179,168	(1,787)	177,381	1.20	147,817
Business Development		73,190	0	0	7,905	44,533	0	47,092	5	172,724	(1,787)	170,936	1.20	142,447
Subtotal Business & Entrepreneur Svcs		152,824	0	0	15,809	89,065	0	94,183	11	351,892	(3,575)	348,317	2.40	145,132

Form 5 FINAL

WESTERN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2013

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
ACADEMIC INSTRUCTION													
Applied Math & Science	241,877	0	0	0	0	0	0	0	241,877	(5,214)	236,664	3.50	67,618
Subtotal Academic Instruction	241,877	0	0	0	0	0	0	0	241,877	(5,214)	236,664	3.50	67,618
TARGETED ACTIVITY													
Bid Asst. Consortium	10,000	0	0	0	0	0	0	0	10,000	0	10,000	0.00	10,000
Work Keys Project-Dyna Turn	0	2,500	0	0	0	0	0	0	2,500	0	2,500	0.00	2,500
Oklahoma School of Math & Science (OSSM)	938	0	0	0	0	0	0	0	938	0	938	0.00	938
Caddo-Kiowa Post-Sec CP Consortium*	0	0	11,604	0	0	0	0	0	11,604	0	11,604	0.00	11,604
Delta Dental Grant-private	0	0	0	0	0	0	0	582	582	0	582	0.00	582
Subtotal Targeted Activity	10,938	2,500	11,604	0	0	0	0	582	25,624	0	25,624	0.00	25,624
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Consortium	0	48,982	72,947	0	0	0	0	1,914	123,843	(93,011)	30,832		
Carl Perkins Supplemental Grants	25,001	0	0	0	0	0	0	0	25,001	(25,000)	1		
TANF (Work Prep)	15,229	0	84,787	0	0	0	0	0	100,016	(74,054)	25,962		
Subtotal Federally Funded Activity	40,230	48,982	157,735	0	0	0	0	1,914	248,861	(192,065)	56,796		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	**3,065,836**	**361,343**	**1,611,185**	**257,990**	**1,453,473**	**411,977**	**1,536,989**	**2,671**	**8,701,463**	**(810,960)**	**7,890,503**	**42.67**	**184,937**
BOND FUND													
Capital Outlay									0	0	0		
BUILDING FUND													
Capital Outlay									1,036,823	(1,184,202)	(147,379)		
GENERAL FUND													
Capital Outlay									993,577	0	993,577		
Non-Program Charges													
Election Services									0	0	0		
Legal Services									12,953	0	12,953		
Revaluation Services									78,964	0	78,964		
Petty Cash									800	(800)	0		
Resale Accounts													
Livework									11,592	(36,727)	(25,135)		
Book Store									194,071	(109,501)	84,570		
Food Service									239,433	(72,148)	167,285		
TOTAL EXPENDITURES									**11,269,676**	**(2,214,338)**	**9,055,338**		