

OKLAHOMA
TECHNOLOGY CENTERS

FY19
Expenditure Report

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

Published: January 2020

**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

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

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

ADDITIONAL DEFINITIONS

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

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	97,454	13,519	45,733	9,129	38,575	6,065	21,509	0	231,983	(3,862)	228,121	1.00	228,121
Maintenance/Operations - 722	92,261	13,519	45,733	9,129	38,575	9,099	21,509	0	229,825	(21,449)	208,375	1.00	208,375
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	133,142	13,519	45,733	9,129	38,575	9,828	21,509	0	271,434	(4,124)	267,310	1.00	267,310
Business, Management & Administration - 1704													
Administrative Support - 740	98,113	13,519	51,116	9,129	38,575	4,279	21,509	0	236,240	(9,690)	226,549	1.00	226,549
Finance - 1706													
Business Finance - 761	107,851	13,519	51,116	9,129	38,575	1,336	21,509	0	243,035	(10,155)	232,880	1.00	232,880
Health Science - 1708													
Therapeutic Services - 784	1,331,094	186,555	631,117	125,985	532,334	27,110	296,820	0	3,131,015	(136,106)	2,994,909	13.80	217,022
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	7,137	1,352	4,573	913	3,857	0	2,151	0	19,984	(45)	19,939	0.10	199,387
Human Services - 1710													
Early Childhood Development & Services - 802	107,107	13,519	45,733	9,129	38,575	14,474	21,509	0	250,046	(921)	249,125	1.00	249,125
Personal Care Services - 804	185,353	27,037	91,466	18,259	77,150	11,338	43,017	0	453,620	(6,299)	447,321	2.00	223,661
Information Technology - 1711													
Network Systems - 812	233,615	27,037	102,231	18,259	77,150	10,137	43,017	0	511,446	(12,049)	499,397	2.00	249,699
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	128,829	13,519	45,733	9,129	38,575	3,618	21,509	0	260,912	(4,499)	256,413	1.00	256,413
Manufacturing Production Process Development - 833	123,069	13,519	45,733	9,129	38,575	6,923	21,509	0	258,457	(1,499)	256,957	1.00	256,957
Welding & Metal Fabrication - 835	148,853	13,519	45,733	9,129	38,575	13,012	21,509	0	290,330	(7,274)	283,056	1.00	283,056
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	101,595	13,519	45,733	9,129	38,575	7,184	21,509	0	237,244	(3,257)	233,987	1.00	233,987
Automotive Service - 862	116,651	13,519	45,733	9,129	38,575	3,565	21,509	0	248,681	(2,962)	245,719	1.00	245,719
Facility & Mobile Equipment Maintenance - 863	114,512	13,519	45,733	9,129	38,575	10,494	21,509	0	253,470	(3,599)	249,870	1.00	249,870
Subtotal Pathway Instruction	3,126,636	404,203	1,388,950	272,968	1,153,390	138,463	643,110	0	7,127,720	(227,791)	6,899,929	29.90	230,767
Secondary Student Proration	45%	1,395,341	180,386	619,854	121,819	514,730	138,463	287,004	0	3,257,597			
Adult Student Proration	55%	1,731,295	223,817	769,096	151,149	638,660	356,106	0	3,870,123				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,126,636	404,203	1,388,950	272,968	1,153,390	138,463	643,110	0	7,127,720	(227,791)	6,899,929	29.90	230,767

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	238,289	0	446,572	81,151	342,894	0	191,192	0	1,300,098	(222,814)	1,077,285	8.89	121,192
Customized Training	433	393,822	0	505,730	44,356	187,419	0	104,502	0	1,235,828	(317,640)	918,188	4.86	188,983
Safety Training and Grants	448	498,536	0	0	24,812	104,841	0	58,458	0	686,647	(130,800)	555,846	2.72	204,516
EARN, Incubators, WorkKeys (IMPACT)	431	26,474	0	0	0	0	0	0	0	26,474	0	26,474	0.00	26,474
Firefighter Training	444	30,392	0	0	4,869	20,573	0	11,471	0	67,306	(10,539)	56,767	0.53	106,438
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,187,513	0	952,302	155,188	655,728	0	365,622	0	3,316,353	(681,793)	2,634,561	17.00	154,985
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	114,867	0	0	10,955	46,290	0	25,810	0	197,923	(1,639)	196,284	1.20	163,570
Business Development	435	285,079	0	0	21,910	92,580	0	51,621	0	451,190	(1,318)	449,871	2.40	187,446
Subtotal Business & Entrepreneur Svcs		399,946	0	0	32,866	138,870	0	77,431	0	649,112	(2,958)	646,155	3.60	179,487
<u>ACADEMIC INSTRUCTION</u>														
Math	175	40,897	0	0	0	0	0	0	0	40,897	0	40,897	0.50	81,794
Subtotal Academic Instruction		40,897	0	0	0	0	0	0	0	40,897	0	40,897	0.50	81,794
<u>TARGETED ACTIVITY</u>														
Youth Offender - State Funding	467	115,476	0	0	10,955	46,290	0	25,810	0	198,531	(539)	197,992	1.20	164,993
Strate Center for Business Development	119	223,686	0	0	21,910	92,580	0	51,621	0	389,797	(48,101)	341,696	2.40	142,374
Subtotal Targeted Activity		339,162	0	0	32,866	138,870	0	77,431	0	588,328	(48,640)	539,688	3.60	149,913
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	117,353	0	0	0	0	0	0	117,353	(117,353)	(0)	1.20	
Subtotal Federally Funded Activity		0	117,353	0	0	0	0	0	0	117,353	(117,353)	(0)	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,094,153	521,556	2,341,252	493,887	2,086,857	138,463	1,163,595	0	11,839,763	(1,078,534)	10,761,230	55.80	192,858

AUTRY TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									1,249,271	0	1,249,271		
GENERAL FUND													
<u>Capital Outlay</u>									169,790	(5,143)	164,647		
<u>Non-Program Charges</u>													
Election Services									78	0	78		
Legal Services									20,908	0	20,908		
Revaluation Services									69,991	0	69,991		
OSSM				115					1,315	0	1,315		
<u>Financial Aid Pass-Through</u>													
PELL				474					322	(500)	(178)		
<u>Resale Accounts</u>													
Livework									50,508	(4,861)	45,647		
Book Store									105,720	(83,680)	22,040		
BIS/ACD Resale									188,291	(105,107)	83,184		
TOTAL EXPENDITURES									13,695,957	(1,277,825)	12,418,132		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		79,101	7,498	22,224	6,187	34,100	6,854	26,376	3,433	185,773	(11,759)	174,015	1.00	174,015
Maintenance/Operations - 722		87,153	7,498	22,224	6,187	34,100	14,550	26,376	3,433	201,521	(18,639)	182,882	1.00	182,882
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		160,879	5,624	16,668	4,640	25,575	17,377	19,782	2,575	253,120	(20,291)	232,829	0.75	310,439
Visual Arts - 735		0	1,875	5,556	1,547	8,525	2,642	6,594	858	27,596	(7,268)	20,328	0.25	81,312
Business, Management & Administration - 1704														
Administrative Support - 740		198,132	15,747	46,670	12,993	71,611	32,927	55,389	7,209	440,678	(20,977)	419,701	2.10	199,858
Business Information Management - 744		0	5,624	16,668	4,640	25,575	0	19,782	2,575	74,864	(25,043)	49,821	0.75	66,428
Health Science - 1708														
Therapeutic Services - 784		843,315	71,234	211,125	58,777	323,953	39,738	250,570	32,613	1,831,325	(254,262)	1,577,063	9.50	166,007
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		149,623	8,248	24,446	6,806	37,510	12,737	29,013	3,776	272,160	(17,388)	254,771	1.10	231,610
Human Services - 1710														
Early Childhood Development & Services - 802		100,182	8,998	26,668	7,424	40,920	18,948	31,651	4,120	238,912	(15,507)	223,404	1.20	186,170
Personal Care Services - 804		127,439	7,498	22,224	6,187	34,100	20,476	26,376	3,433	247,733	(38,637)	209,096	1.00	209,096
Information Technology - 1711														
Web & Digital Communications - 814		20,551	1,875	5,556	1,547	8,525	3,127	6,594	858	48,633	(1,407)	47,226	0.25	188,903
Manufacturing - 1713														
Welding & Metal Fabrication - 835		153,793	7,498	22,224	6,187	34,100	30,685	26,376	3,433	284,296	(25,130)	259,166	1.00	259,166
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		193,225	14,997	44,447	12,374	68,201	26,559	52,752	6,866	419,420	(11,255)	408,166	2.00	204,083
Science & Mathematics - 851		76,491	7,498	22,224	6,187	34,100	20,276	26,376	3,433	196,585	(5,627)	190,958	1.00	190,958
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		77,236	7,498	22,224	6,187	34,100	10,766	26,376	3,433	187,820	(22,672)	165,148	1.00	165,148
Medium/Heavy Diesel Truck Repair - 865		80,088	7,498	22,224	6,187	34,100	8,367	26,376	3,433	188,274	(19,674)	168,600	1.00	168,600
Subtotal Pathway Instruction		2,347,208	186,709	553,369	154,058	849,097	266,030	656,757	85,481	5,098,710	(515,536)	4,583,174	24.90	184,063
Secondary Student Proration	43%	1,001,301	79,649	236,063	65,720	362,219	266,030	280,168	36,466	2,327,615				
Adult Student Proration	57%	1,345,907	107,060	317,306	88,338	486,879		376,590	49,016	2,771,095				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,347,208	186,709	553,369	154,058	849,097	266,030	656,757	85,481	5,098,710	(515,536)	4,583,174	24.90	184,063

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	526,001	0	142,890	32,668	180,050	0	139,264	18,126	1,038,999	(736,680)	302,319	5.28	57,257
Customized Training	433	150,039	0	0	39,412	217,219	0	168,014	21,868	596,552	(35,846)	560,706	6.37	88,023
Safety Training and Grants	448	4,528	0	0	371	2,046	0	1,583	206	8,734	(338)	8,396	0.06	139,932
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	3,423	0	0	309	1,705	0	1,319	172	6,928	(281)	6,647	0.05	132,936
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	2,312	0	0	8,971	49,445	0	38,245	4,978	103,951	(8,160)	95,792	1.45	66,063
Subtotal BIS Programs		686,304	0	142,890	81,731	450,465	0	348,424	45,350	1,755,164	(781,305)	973,860	13.21	73,721
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	7,424	40,920	0	31,651	4,120	84,115	(6,753)	77,363	1.20	64,469
Business Development	435	304,661	0	0	0	0	0	0	0	304,661	0	304,661	0.00	304,661
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		304,661	0	0	7,424	40,920	0	31,651	4,120	388,776	(6,753)	382,023	1.20	318,353
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	6,395	0	0	0	0	0	0	0	6,395	0	6,395	0.00	6,395
TANF Welfare To Work - State Matching Funds	463	4,475	0	20,184	0	0	0	0	0	24,659	0	24,659	0.00	24,659
Adult Basic Education (ABE) - Professional Development	006	491	0	0	0	0	0	0	0	491	0	491	0.00	491
Adult Basic Education (ABE)/HSE - Local	060	5,075	0	0	0	0	0	0	0	5,075	0	5,075	0.00	5,075
Subtotal Targeted Activity		16,435	0	20,184	0	0	0	0	0	36,619	0	36,619	0.00	36,619
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	74,627	1,890	1,075	0	0	0	0	0	77,592	(77,592)	0	0.00	
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	
Bid Assistance Center - Federal	436	92,270	0	0	0	0	0	0	0	92,270	(12,000)	80,270	1.20	
TANF Welfare To Work - Federal Funds	452	6,570	0	129,403	0	0	0	0	0	135,973	(135,000)	973	0.00	
WIOA ABE	731	81,907	0	0	0	0	0	0	0	81,907	(65,000)	16,907	0.00	
Subtotal Federally Funded Activity		255,374	1,890	142,478	0	0	0	0	0	399,742	(301,592)	98,150	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,609,981	188,599	858,922	243,213	1,340,483	266,030	1,036,833	134,951	7,679,011	(1,605,185)	6,073,826	40.51	149,934

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									262,464	0	262,464		
GENERAL FUND													
<u>Capital Outlay</u>									172,083	0	172,083		
<u>Non-Program Charges</u>													
Election Services									15	0	15		
Legal Services									16,411	0	16,411		
Revaluation Services									41,166	0	41,166		
REFUND / MISC									765	0	765		
<u>Financial Aid Pass-Through</u>													
PELL				474					8,536	(875)	7,661		
Federal Work Study				476					0	(3,666)	(3,666)		
<u>Resale Accounts</u>													
Book Store									7,513	(16,003)	(8,490)		
Food Service									70,955	0	70,955		
Child Care Center									572,411	0	572,411		
TOTAL EXPENDITURES									8,831,329	(1,625,729)	7,205,600		

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
419													
Architecture & Construction - 1702													
Construction - 720	493,536	40,911	235,281	44,418	121,136	8,814	137,584	4,501	1,086,181	(9,842)	1,076,340	4.00	269,085
Design/Pre-Construction - 721	100,408	10,228	58,820	11,105	30,284	4,455	34,396	1,125	250,821	(1,364)	249,457	1.00	249,457
Maintenance/Operations - 722	319,020	20,456	117,641	22,209	60,568	4,541	68,792	2,250	615,477	(1,236)	614,241	2.00	307,121
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	275,477	20,456	117,641	22,209	60,568	6,341	68,792	2,250	573,734	(3,849)	569,885	2.00	284,942
Business, Management & Administration - 1704													
Administrative Support - 740	217,703	20,456	117,641	22,209	60,568	5,880	68,792	2,250	515,499	(5,645)	509,855	2.00	254,927
Health Science - 1708													
Therapeutic Services - 784	2,387,415	208,646	1,199,936	226,533	617,792	23,124	701,680	22,954	5,388,079	(39,193)	5,348,887	20.40	262,200
Hospitality & Tourism - 1709													
Lodging - 790	106,631	10,228	58,820	11,105	30,284	1,238	34,396	1,125	253,826	(411)	253,415	1.00	253,415
Human Services - 1710													
Early Childhood Development & Services - 802	295,547	21,478	123,523	23,320	63,596	7,706	72,232	2,363	609,765	(616)	609,149	2.10	290,071
Personal Care Services - 804	495,806	42,957	247,046	46,639	127,192	9,836	144,464	4,726	1,118,665	(9,369)	1,109,296	4.20	264,118
Information Technology - 1711													
Information Support & Service - 810	139,858	10,228	58,820	11,105	30,284	1,755	34,396	1,125	287,570	(807)	286,763	1.00	286,763
Network Systems - 812	139,858	10,228	58,820	11,105	30,284	4,762	34,396	1,125	290,578	(1,773)	288,805	1.00	288,805
Web & Digital Communications - 814	238,700	20,456	117,641	22,209	60,568	9,563	68,792	2,250	540,179	(2,312)	537,867	2.00	268,933
Manufacturing - 1713													
Manufacturing Production Process Development - 833	100,408	10,228	58,820	11,105	30,284	2,350	34,396	1,125	248,716	(445)	248,272	1.00	248,272
Production - 834	261,060	20,456	117,641	22,209	60,568	3,353	68,792	2,250	556,329	(2,027)	554,302	2.00	277,151
Welding & Metal Fabrication - 835	439,051	30,683	176,461	33,314	90,852	11,324	103,188	3,376	888,248	(2,848)	885,401	3.00	295,134
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	117,645	10,228	58,820	11,105	30,284	3,282	34,396	1,125	266,885	(609)	266,276	1.00	266,276
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	684,382	61,367	352,922	66,627	181,703	15,722	206,377	6,751	1,575,852	0	1,575,852	6.00	262,642
Science & Mathematics - 851	335,884	30,683	176,461	33,314	90,852	10,324	103,188	3,376	784,081	0	784,081	3.00	261,360
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	144,924	12,273	70,584	13,325	36,341	0	41,275	1,350	320,074	(5,478)	314,595	1.20	262,163
Automotive Collision Repair - 861	264,704	20,456	117,641	22,209	60,568	5,001	68,792	2,250	561,621	(2,967)	558,654	2.00	279,327
Automotive Service - 862	391,349	30,683	176,461	33,314	90,852	8,200	103,188	3,376	837,423	(4,535)	832,888	3.00	277,629
Facility & Mobile Equipment Maintenance - 863	123,978	10,228	58,820	11,105	30,284	3,362	34,396	1,125	273,298	(728)	272,570	1.00	272,570
Medium/Heavy Diesel Truck Repair - 865	107,090	10,228	58,820	11,105	30,284	3,393	34,396	1,125	256,441	(2,225)	254,216	1.00	254,216
Subtotal Pathway Instruction	8,180,436	684,237	3,935,083	742,895	2,025,994	154,324	2,301,098	75,275	18,099,342	(98,277)	18,001,065	66.90	269,074
Secondary Student Proration	66%	5,428,083	454,022	2,611,103	492,944	1,344,337	154,324	1,526,881	49,948	12,061,642			
Adult Student Proration	34%	2,752,353	230,215	1,323,980	249,951	681,657	774,217	25,327	6,037,700				

Canadian Valley Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	367,350	0	0	22,209	60,568	0	68,792	2,250	521,169	(135,909)	385,261	2.00	192,630
Subtotal State Funded Dropout Recovery		367,350	0	0	22,209	60,568	0	68,792	2,250	521,169	(135,909)	385,261	2.00	192,630
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		8,547,786	684,237	3,935,083	765,104	2,086,562	154,324	2,369,890	77,526	18,620,511	(234,186)	18,386,325	68.90	266,855
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,249,567	0	754,927	230,198	627,786	0	713,031	23,325	3,598,833	(467,635)	3,131,198	20.73	151,047
Customized Training	433	489,461	0	655,076	21,099	57,539	0	65,353	2,138	1,290,666	(234,155)	1,056,511	1.90	556,058
Safety Training and Grants	448	0	0	0	51,636	140,820	0	159,942	5,232	357,630	0	357,630	4.65	76,910
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	0	0	0	111	303	0	344	11	769	0	769	0.01	76,910
Training for Industry Programs	434	22,130	0	0	1,777	4,845	0	5,503	180	34,436	0	34,436	0.16	215,222
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,761,157	0	1,410,004	304,820	831,293	0	944,173	30,886	5,282,334	(701,790)	4,580,544	27.45	166,869
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	142,352	0	0	13,325	36,341	0	41,275	1,350	234,644	0	234,644	1.20	195,536
Business Development	435	68,912	0	0	13,325	36,341	0	41,275	1,350	161,204	0	161,204	1.20	134,337
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		211,264	0	0	26,651	72,681	0	82,551	2,700	395,848	0	395,848	2.40	164,937
<u>ACADEMIC INSTRUCTION</u>														
Math	175	598,674	0	0	0	0	0	0	0	598,674	0	598,674	6.00	99,779
Subtotal Academic Instruction		598,674	0	0	0	0	0	0	0	598,674	0	598,674	6.00	99,779

Canadian Valley Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
TARGETED ACTIVITY														
Adult Basic Education (ABE) - State Matching Funds	319	0	0	5,462	0	0	0	0	5,462	0	5,462	0.00	5,462	
TANF Welfare To Work - State Matching Funds	463	8,154	0	5,955	0	0	0	0	14,109	0	14,109	0.00	14,109	
Virtual School	102	68,800	0	0	0	0	0	0	68,800	(68,800)	0	0.00	-	
Project Search	156	177,044	0	0	0	0	0	0	177,044	(46,133)	130,911	0.00	130,911	
Aerospace	105	0	0	30,191	0	0	0	0	30,191	(20,500)	9,691	0.00	9,691	
Summer Camp	117	0	0	36,240	0	0	0	0	36,240	(18,429)	17,811	0.00	17,811	
Subtotal Targeted Activity		253,999	0	77,849	0	0	0	0	331,847	(153,862)	177,985	0.00	177,985	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	3,225	138,555	207,771	0	0	0	0	349,552	(176,257)	173,295	0.00		
TANF Welfare To Work - Federal Funds	452	72,503	33,872	89,222	0	0	0	0	195,597	(195,597)	0	0.00		
WIOA ABE	731	18,765	0	0	0	0	0	0	18,765	(18,765)	0	0.00		
Subtotal Federally Funded Activity		94,493	172,427	296,993	0	0	0	0	563,913	(390,618)	173,295	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,467,373	856,664	5,719,928	1,096,576	2,990,537	154,324	3,396,614	111,112	25,793,127	(1,480,455)	24,312,672	104.75	232,102
BUILDING FUND														
<u>Capital Outlay</u>									6,379,542	(13,940)	6,365,602			
GENERAL FUND														
<u>Non-Program Charges</u>														
Election Services									36,765	0	36,765			
Legal Services									16,467	0	16,467			
Revaluation Services									200,272	0	200,272			
REFUND / MISC									484	0	484			
<u>Financial Aid Pass-Through</u>														
PELL	474								360,177	(492,096)	(131,919)			
OTAG	478								0	(19,789)	(19,789)			
<u>Resale Accounts</u>														
Livework	805								15,161	(4,584)	10,577			
Book Store	804								304,942	(146,265)	158,677			
Food Service	806								210,083	(110,839)	99,244			
Child Care Center	803								805,952	(276,793)	529,159			
ETC	807								258,001	(159,590)	98,411			
BIS	808								98,271	(58,215)	40,056			
Facilities	810								122,480	(12,794)	109,686			
TOTAL EXPENDITURES									34,601,724	(2,775,360)	31,826,364			

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	258,397	58,577	89,729	15,206	41,352	61,808	87,449	57	612,576	(11,815)	600,760	3.00	200,253
Design/Pre-Construction - 721	110,759	19,526	29,910	5,069	13,784	18,768	29,150	19	226,983	(3,155)	223,828	1.00	223,828
Maintenance/Operations - 722	207,063	19,526	29,910	5,069	13,784	12,173	29,150	19	316,692	(9,182)	307,510	1.00	307,510
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	207,323	39,051	59,819	10,138	27,568	59,315	58,299	38	461,552	(3,088)	458,464	2.00	229,232
Business, Management & Administration - 1704													
Administrative Support - 740	320,300	58,577	89,729	15,206	41,352	56,075	87,449	57	668,745	(9,745)	659,000	3.00	219,667
Health Science - 1708													
Therapeutic Services - 784	1,543,664	253,832	388,825	65,894	179,194	179,317	378,946	247	2,989,920	(53,091)	2,936,829	13.00	225,910
Human Services - 1710													
Personal Care Services - 804	118,562	19,526	29,910	5,069	13,784	33,828	29,150	19	249,846	(3,767)	246,079	1.00	246,079
Information Technology - 1711													
Network Systems - 812	294,067	58,577	89,729	15,206	41,352	50,414	87,449	57	636,852	(6,585)	630,267	3.00	210,089
Web & Digital Communications - 814	93,849	19,526	29,910	5,069	13,784	22,829	29,150	19	214,135	(1,364)	212,771	1.00	212,771
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	95,866	19,526	29,910	5,069	13,784	19,578	29,150	19	212,901	(1,206)	211,695	1.00	211,695
Manufacturing - 1713													
Production - 834	120,588	19,526	29,910	5,069	13,784	20,866	29,150	19	238,910	(3,538)	235,372	1.00	235,372
Welding & Metal Fabrication - 835	257,382	39,051	59,819	10,138	27,568	57,228	58,299	38	509,523	(2,237)	507,286	2.00	253,643
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	179,140	39,051	59,819	10,138	27,568	34,118	58,299	38	408,173	0	408,173	2.00	204,086
Science & Mathematics - 851	109,109	19,526	29,910	5,069	13,784	41,617	29,150	19	248,183	0	248,183	1.00	248,183
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	111,161	19,526	29,910	5,069	13,784	31,169	29,150	19	239,787	(3,025)	236,762	1.00	236,762
Facility & Mobile Equipment Maintenance - 863	117,912	19,526	29,910	5,069	13,784	17,542	29,150	19	232,911	(2,233)	230,678	1.00	230,678
Logistics Planning & Mgmt Services - 864	101,668	19,526	29,910	5,069	13,784	11,352	29,150	19	210,477	(3,376)	207,101	1.00	207,101
Medium/Heavy Diesel Truck Repair - 865	105,623	19,526	29,910	5,069	13,784	22,829	29,150	19	225,908	(3,362)	222,546	1.00	222,546
Subtotal Pathway Instruction	4,352,433	761,497	1,166,476	197,683	537,582	750,824	1,136,837	742	8,904,073	(120,770)	8,783,303	39.00	225,213
Secondary Student Proration	73%	3,174,288	555,370	850,726	144,173	392,065	750,824	829,111	541	6,697,098			
Adult Student Proration	27%	1,178,146	206,127	315,749	53,510	145,516	307,727	201	2,206,976				

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>STATEWIDE CLUSTER INSTRUCTION</u>														
Truck Driver Training	461	1,622,075	0	177,111	79,073	215,033		173,142	297	2,266,731	(1,388,779)	877,952	15.60	56,279
Subtotal Statewide Cluster Instruction		1,622,075	0	177,111	79,073	215,033	0	173,142	297	2,266,731	(1,388,779)	877,952	15.60	56,279
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	157,187	0	0	6,589	17,919	0	37,895	25	219,615	0	219,615	1.30	168,935
Subtotal State Funded Dropout Recovery		157,187	0	0	6,589	17,919	0	37,895	25	219,615	0	219,615	1.30	168,935
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,131,696	761,497	1,343,587	283,346	770,533	750,824	1,347,874	1,063	11,390,419	(1,509,549)	9,880,870	55.90	176,760
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	431,944	0	490,031	39,790	108,206	0	228,825	149	1,298,945	(293,844)	1,005,101	7.85	128,038
Customized Training	433	1,020,894	0	446,696	51,093	138,944	0	293,829	192	1,951,648	(843,477)	1,108,171	10.08	109,938
Safety Training and Grants	448	0	0	0	20,275	55,137	0	116,599	76	192,087	0	192,087	4.00	48,022
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	3,669	0	0	203	551	0	1,166	1	5,590	0	5,590	0.04	139,756
Training for Industry Programs	434	0	0	0	1,217	3,308	0	6,996	5	11,525	0	11,525	0.24	48,022
Training for Industry Growth	432	0	0	0	1,774	4,824	0	10,202	7	16,808	0	16,808	0.35	48,022
Subtotal BIS Programs		1,456,507	0	936,727	114,352	310,970	0	657,617	429	3,476,602	(1,137,321)	2,339,281	22.56	103,692

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	116,130	0	35,767	6,083	16,541	0	34,980	23	209,523	0	209,523	1.20	174,602
Business Development	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		116,130	0	35,767	6,083	16,541	0	34,980	23	209,523	0	209,523	1.20	174,602
<u>ACADEMIC INSTRUCTION</u>														
Math	175	222,223	0	0	0	0	0	0	0	222,223	0	222,223	3.00	74,074
Biology	175	184,047	0	0	0	0	0	0	0	184,047	0	184,047	2.00	92,024
Subtotal Academic Instruction		406,270	0	0	0	0	0	0	0	406,270	0	406,270	5.00	81,254
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	25,638	0	0	0	0	0	0	25,638	0	25,638	0.00	25,638
Supported Employment	102	102,414	0	373,245	40,550	110,273	0	233,197	152	859,832	(231,339)	628,493	8.00	78,562
Employability Skills Ctr	107	251,371	0	0	5,069	13,784	0	29,150	19	299,393	0	299,393	1.00	299,393
Subtotal Targeted Activity		353,785	25,638	373,245	45,619	124,057	0	262,347	171	1,184,863	(231,339)	953,524	9.00	105,947
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	35,283	88,940	37,127	0	0	0	0	0	161,351	(144,196)	17,154	1.20	
Tech Centers That Work	429	0	0	7,888	0	0	0	0	0	7,888	6,892	14,780	0.00	
Fed Motor Carrier Grant	771	42,213	0	0	0	0	0	0	0	42,213	0	42,213	1.20	
Subtotal Federally Funded Activity		77,497	88,940	45,015	0	0	0	0	0	211,452	(137,305)	74,148	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,541,884	876,075	2,734,341	449,399	1,222,102	750,824	2,302,817	1,686	16,879,129	(3,015,514)	13,863,616	96.06	144,322

Central Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									1,570,933	0	1,570,933		
GENERAL FUND													
<u>Capital Outlay</u>									1,584,329	0	1,584,329		
<u>OK Education Lottery</u>	469								115,000	0	115,000		
<u>Non-Program Charges</u>													
Legal Services									963	0	963		
Revaluation Services									156,287	0	156,287		
OSSM	115								3,751	0	3,751		
<u>Financial Aid Pass-Through</u>													
PELL	474								477,747	(492,149)	(14,402)		
Federal Work Study	476								9,814	(4,482)	5,332		
SEOG	477								7,000	(5,758)	1,242		
OTAG	478								17,158	(17,491)	(333)		
<u>Resale Accounts</u>													
Book Store									627,869	(632,980)	(5,111)		
<u>Development Projects</u>													
Local Work Study									20,617	0	20,617		
TOTAL EXPENDITURES									21,516,368	(4,168,374)	17,347,995		

CHISHOLM TRAIL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		27,600	1,020	30,577	8,892	16,345	1,471	13,686	0	99,591	(2,916)	96,675	0.50	193,351
Business, Management & Administration - 1704														
Business Information Management - 744		92,815	2,041	61,154	17,783	32,690	7,815	27,373	0	241,670	(3,433)	238,237	1.00	238,237
Health Science - 1708														
Therapeutic Services - 784		403,955	8,980	269,077	78,245	143,836	16,525	120,441	0	1,041,060	(70,939)	970,121	4.40	220,482
Human Services - 1710														
Personal Care Services - 804		92,498	2,041	61,154	17,783	32,690	8,071	27,373	0	241,611	(16,130)	225,481	1.00	225,481
Information Technology - 1711														
Network Systems - 812		81,882	2,041	61,154	17,783	32,690	11,156	27,373	0	234,078	(7,712)	226,366	1.00	226,366
Manufacturing - 1713														
Production - 834		233,202	2,041	61,154	17,783	32,690	8,265	27,373	0	382,507	(9,194)	373,314	1.00	373,314
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		134,873	1,633	48,923	14,226	26,152	4,067	21,898	0	251,773	0	251,773	0.80	314,716
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		111,425	2,041	61,154	17,783	32,690	8,088	27,373	0	260,554	0	260,554	1.00	260,554
Subtotal Pathway Instruction		1,178,250	21,838	654,347	190,278	349,782	65,458	292,890	0	2,752,844	(110,323)	2,642,521	10.70	246,965
Secondary Student Proration	77%	905,528	16,783	502,890	146,236	268,820	65,458	225,097	0	2,130,812				
Adult Student Proration	23%	272,722	5,055	151,458	44,042	80,962		67,793	0	622,032				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,178,250	21,838	654,347	190,278	349,782	65,458	292,890	0	2,752,844	(140,774)	2,612,070	10.70	244,119

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	441	6,355	0	0	32,899	60,476	0	50,640	0	150,369	(16,633)	133,736	1.85	72,290
Customized Training	433	4,449	0	99,243	1,423	2,615	0	2,190	0	109,920	(47,665)	62,255	0.08	778,192
Safety Training and Grants	448	34,764	0	0	7,469	13,730	0	11,497	0	67,459	0	67,459	0.42	160,616
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	2,278	0	0	0	0	0	0	0	2,278	0	2,278	0.00	2,278
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		47,846	0	99,243	41,790	76,821	0	64,326	0	330,027	(64,298)	265,729	2.35	113,076

CHISHOLM TRAIL TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
TARGETED ACTIVITY														
Adult Basic Education (ABE) - State Matching Funds	319	13,874	0	0	0	0	0	0	13,874	0	13,874	0.00	13,874	
TANF Welfare To Work - State Matching Funds	463	20,714	0	8,383	0	0	0	0	29,097	0	29,097	0.00	29,097	
Local Grant Money	419	11,640	0	0	0	0	0	0	11,640	0	11,640	0.00	11,640	
Rural Economic Development	483	0	0	43,089	0	0	0	0	43,089	0	43,089	0.00	43,089	
ABE LOCAL		1,960	0	0	0	0	0	0	1,960	0	1,960	0.00	1,960	
Subtotal Targeted Activity		48,188	0	51,472	0	0	0	0	99,660	0	99,660	0.00	99,660	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	8,047	0	0	0	0	0	8,047	0	8,047	0.00		
Tech Centers That Work	429	0	0	40,539	0	0	0	0	40,539	(12,000)	28,539	0.00		
TANF Welfare To Work - Federal Funds	452	0	0	64,535	0	0	0	0	64,535	(64,535)	0	0.00		
WIOA ABE	731	46,518	0	0	0	0	0	0	46,518	(48,955)	(2,437)	0.00		
Subtotal Federally Funded Activity		46,518	8,047	105,074	0	0	0	0	159,639	(125,491)	34,149	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,320,802	29,885	910,137	232,068	426,603	65,458	357,216	0	3,342,170	(330,563)	3,011,607	13.05	230,774
BUILDING FUND														
Capital Outlay									153,397	0	153,397			
GENERAL FUND														
Capital Outlay									250,607	0	250,607			
<u>Non-Program Charges</u>														
Legal Services									29,758	0	29,758			
REFUND / MISC									3,890	0	3,890			
<u>Financial Aid Pass-Through</u>														
PELL	474								0	(100)	(100)			
OTAG	478								0	(1,800)	(1,800)			
<u>Resale Accounts</u>														
Book Store									23,144	(18,277)	4,867			
TOTAL EXPENDITURES									3,802,966	(350,740)	3,452,226			

Eastern Oklahoma County Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
419 Agriculture, Food & Natural Resources - 1701													
Plant & Soil Science - 716	215,070	9,778	78,705	26,840	58,329	8,787	51,799	2,548	451,856	(16,789)	435,067	2.00	217,534
Architecture & Construction - 1702													
Construction - 720	189,869	9,778	78,705	26,840	58,329	19,734	51,799	2,548	437,603	(40,882)	396,721	2.00	198,360
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	189,802	9,778	78,705	26,840	58,329	20,508	51,799	2,548	438,309	(16,241)	422,068	2.00	211,034
Business, Management & Administration - 1704													
Administrative Support - 740	100,952	4,889	39,353	13,420	29,164	4,759	25,899	1,274	219,711	(19,189)	200,522	1.00	200,522
Health Science - 1708													
Therapeutic Services - 784	251,522	22,537	181,416	61,867	134,448	9,933	119,396	5,873	786,993	(23,862)	763,131	4.61	165,538
Human Services - 1710													
Early Childhood Development & Services - 802	133,038	5,867	47,223	16,104	34,997	5,964	31,079	1,529	275,801	(9,363)	266,438	1.20	222,032
Information Technology - 1711													
Information Support & Service - 810	192,908	14,666	118,058	40,261	87,493	28,374	77,698	3,822	563,280	(23,175)	540,105	3.00	180,035
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	270,771	12,515	100,743	34,356	74,661	7,287	66,303	3,261	569,897	(88,737)	481,160	2.56	187,953
Manufacturing - 1713													
Welding & Metal Fabrication - 835	110,221	4,889	39,353	13,420	29,164	14,823	25,899	1,274	239,044	(8,317)	230,727	1.00	230,727
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	194,569	9,778	78,705	26,840	58,329	19,054	51,799	2,548	441,622	(6,525)	435,097	2.00	217,548
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	179,423	4,889	39,353	13,420	29,164	11,015	25,899	1,274	304,437	(8,258)	296,179	1.00	296,179
Subtotal Pathway Instruction	2,028,147	109,362	880,320	300,209	652,408	150,238	579,370	28,498	4,728,553	(261,338)	4,467,215	22.37	199,697
Secondary Student Proration 69%	1,404,041	75,709	609,426	207,828	451,648	150,238	401,085	19,729	3,319,704				
Adult Student Proration 31%	624,106	33,653	270,894	92,381	200,761		178,285	8,769	1,408,850				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,028,147	109,362	880,320	300,209	652,408	150,238	579,370	28,498	4,728,553	(261,338)	4,467,215	22.37	199,697

ACTIVITY REPORTING ENROLLMENT

<u>BIS PROGRAMS</u>														
Adult Career Development	441	154,262	0	180,666	51,131	111,116	0	98,677	4,854	600,705	(126,169)	474,536	3.81	124,550
Customized Training	433	78,763	0	226,459	26,438	57,454	0	51,022	2,510	442,645	(27,382)	415,263	1.97	210,794
Safety Training and Grants	448	14,865	0	0	5,636	12,249	0	10,878	535	44,164	(1,370)	42,793	0.42	101,889
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	88,423	0	0	5,234	11,374	0	10,101	497	115,628	(26,976)	88,653	0.39	227,315
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		336,313	0	407,124	88,439	192,194	0	170,677	8,395	1,203,142	(181,897)	1,021,245	6.59	154,969

Eastern Oklahoma County Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0.00	-	
Business Development (SBM)	435	96,300	0	0	0	0	0	0	96,300	0	96,300	0.00	96,300	
Bid Assistance Center - State Matching Funds	418	101,186	0	0	0	0	0	0	101,186	0	101,186	0.00	101,186	
Subtotal Business & Entrepreneur Svcs		197,486	0	0	0	0	0	0	197,486	0	197,486	0.00	197,486	
<u>ACADEMIC INSTRUCTION</u>														
Appied Communication	175	89,590	0	0	0	0	0	0	89,590	0	89,590	0.00	89,590	
Math		99,156	0	0	0	0	0	0	99,156	0	99,156	0.00	99,156	
Special Program		141,789	0	0	0	0	0	0	141,789	0	141,789	0.00	141,789	
Explorer		79,340	0	0	0	0	0	0	79,340	0	79,340	0.00	79,340	
Subtotal Academic Instruction		409,875	0	0	0	0	0	0	409,875	0	409,875	0.00	409,875	
<u>TARGETED ACTIVITY</u>														
Post Secondary Non-Federal consortia member	122	0	0	4,695	0	0	0	0	4,695	0	4,695	0.00	4,695	
Subtotal Targeted Activity		0	0	4,695	0	0	0	0	4,695	0	4,695	0.00	4,695	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	0	109,468	0	0	0	0	109,468	(73,485)	35,983	0.00		
Carl Perkins Supplemental Grants	424	0	0	38,049	0	0	0	0	38,049	(38,047)	2	0.00		
Tech Centers That Work	429	0	0	10,922	0	0	0	0	10,922	(10,922)	(0)	0.00		
Subtotal Federally Funded Activity		0	0	158,439	0	0	0	0	158,439	(122,454)	35,985	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,971,821	109,362	1,450,578	388,648	844,602	150,238	750,048	36,893	6,702,190	(565,689)	6,136,501	28.96	211,896

Eastern Oklahoma County Technology Center

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BOND FUND													
<u>Capital Outlay</u>									59,334	0	59,334		
BUILDING FUND													
<u>Capital Outlay</u>									1,406,881	0	1,406,881		
GENERAL FUND													
<u>Capital Outlay</u>									770	0	770		
<u>Non-Program Charges</u>													
Election Services, Legal Svcs, Revaluation Services									39,629	0	39,629		
<u>Financial Aid Pass-Through</u>													
PELL					474				113,662	(109,765)	3,897		
Federal Work Study					456				2,615	(2,615)	0		
<u>Resale Accounts</u>													
Livework, Bookstore, Misc, BIS/SBM/CPAT/FAC, Resale of Property funds									51,696	(98,789)	(47,093)		
Food Service									246,167	(123,938)	122,230		
Adult Day Services									422,179	(76,733)	345,446		
Child Care Center									306,301	(164,042)	142,259		
TOTAL EXPENDITURES									9,351,423	(1,141,569)	8,209,854		

Francis Tuttle TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	159,432	22,547	54,459	3,790	36,379	13,884	37,502	0	327,993	(13,713)	314,280	1.00	314,280
Design/Pre-Construction - 721	213,344	43,966	106,194	7,391	70,939	22,053	73,128	0	537,016	(20,275)	516,741	1.95	264,995
Business, Management & Administration - 1704													
Administrative Support - 740	399,034	112,733	272,293	18,951	181,896	20,051	187,509	0	1,192,466	(64,257)	1,128,209	5.00	225,642
Finance - 1706													
Accounting- 764	258,484	45,093	108,917	7,580	72,758	3,727	75,003	0	571,564	(32,639)	538,925	2.00	269,462
Health Science - 1708													
Support Services - 783	288,838	45,093	108,917	7,580	72,758	0	75,003	0	598,190	(26,117)	572,074	2.00	286,037
Therapeutic Services - 784	3,698,093	685,192	1,654,994	115,185	1,105,564	104,931	1,139,677	0	8,503,636	(233,794)	8,269,842	30.39	272,124
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	1,791,323	206,437	498,622	34,703	333,088	63,657	343,366	0	3,271,196	(88,506)	3,182,690	9.16	347,607
Human Services - 1710													
Early Childhood Development & Services - 802	125,788	22,547	54,459	3,790	36,379	16,753	37,502	0	297,217	(6,859)	290,358	1.00	290,358
Personal Care Services - 804	1,208,478	197,508	477,057	33,202	318,682	106,991	328,515	0	2,670,433	(126,997)	2,543,436	8.76	290,347
Information Technology - 1711													
Network Systems - 812	540,078	72,149	174,267	12,129	116,413	14,371	120,005	0	1,049,413	(72,255)	977,158	3.20	305,362
Programming & Software Development - 813	124,385	22,547	54,459	3,790	36,379	17,125	37,502	0	296,186	(8,573)	287,614	1.00	287,614
Web & Digital Communications - 814	787,170	139,789	337,643	23,499	225,551	126,534	232,511	0	1,872,697	(82,641)	1,790,056	6.20	288,719
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	250,299	45,093	108,917	7,580	72,758	40,223	75,003	0	599,875	(1,886)	597,988	2.00	298,994
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	351,910	51,857	125,255	8,718	83,672	14,478	86,254	0	722,144	(62,199)	659,945	2.30	286,932
Manufacturing Production Process Development - 833	53,335	11,273	27,229	1,895	18,190	0	18,751	0	130,673	(11,682)	118,992	0.50	237,983
Production - 834	235,041	32,693	78,965	5,496	52,750	10,730	54,377	0	470,052	(35,160)	434,892	1.45	299,925
Welding & Metal Fabrication - 835	265,033	55,239	133,423	9,286	89,129	18,970	91,879	0	662,960	(14,427)	648,533	2.45	264,708
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	29,483	5,637	13,615	948	9,095	1,395	9,375	0	69,547	(765)	68,782	0.25	275,127
Marketing Information Mgmt & Entrepreneur - 844	88,100	16,910	40,844	2,843	27,284	4,177	28,126	0	208,284	(3,039)	205,245	0.75	273,660
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	821,764	135,280	326,751	22,741	218,275	111,691	225,010	0	1,861,513	(2,652)	1,858,861	6.00	309,810
Science & Mathematics - 851	1,295,540	225,466	544,585	37,902	363,792	168,116	375,017	0	3,010,418	(4,420)	3,005,998	10.00	300,600
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	129,994	22,547	54,459	3,790	36,379	7,690	37,502	0	292,360	(18,756)	273,604	1.00	273,604
Automotive Service - 862	1,056,751	180,373	435,668	30,322	291,034	74,694	300,014	0	2,368,855	(78,030)	2,290,825	8.00	286,353
Medium/Heavy Diesel Truck Repair - 865	274,495	45,093	108,917	7,580	72,758	0	75,003	0	583,848	(50,323)	533,525	2.00	266,762
Subtotal Pathway Instruction	14,446,193	2,443,061	5,900,907	410,694	3,941,904	962,241	4,063,536	0	32,168,535	(1,059,965)	31,108,570	108.36	287,096
Secondary Student Proration	52%	7,481,608	1,265,249	3,056,049	212,696	2,041,492	962,241	2,104,484	0	17,123,819			
Adult Student Proration	48%	6,964,584	1,177,812	2,844,858	197,998	1,900,412		1,959,052	0	15,044,716			

Francis Tuttle TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	338,082	219,653	0	5,685	54,569	0	56,253	0	674,241	(95,463)	578,778	1.50	385,852
Subtotal State Funded Dropout Recovery		338,082	219,653	0	5,685	54,569	0	56,253	0	674,241	0	578,778	1.50	385,852
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		14,784,274	2,662,714	5,900,907	416,379	3,996,473	962,241	4,119,788	0	32,842,777	(1,155,428)	31,687,348	109.86	288,444
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,062,222	336,551	919,287	63,145	606,077	0	624,779	0	3,612,061	(632,329)	2,979,733	16.66	178,856
Customized Training	433	789,983	0	24,274	28,730	275,754	0	284,263	0	1,403,005	(881,579)	521,425	7.58	68,790
Safety Training and Grants	448	231,603	0	136,534	3,866	37,107	0	38,252	0	447,361	(81,143)	366,218	1.02	359,037
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	4,166	0	0	114	1,091	0	1,125	0	6,496	(13)	6,483	0.03	216,096
Training for Industry Programs	434	314,860	0	0	28,919	277,573	0	286,138	0	907,491	(3,372)	904,118	7.63	118,495
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		2,402,834	336,551	1,080,095	124,774	1,197,603	0	1,234,556	0	6,376,414	(1,598,436)	4,777,978	32.92	145,139
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435	120,000	0	0	3,790	36,379	0	37,502	0	197,671	(442)	197,229	1.00	197,229
Bid Assistance Center - State Matching Funds	418	114,075	0	0	3,032	29,103	0	30,001	0	176,212	(354)	175,858	0.80	219,823
Subtotal Business & Entrepreneur Svcs		234,075	0	0	6,822	65,483	0	67,503	0	373,883	(796)	373,087	1.80	207,271
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	40,987	12,762	23,048	0	0	0	0	0	76,796	0	76,796	0.00	76,796
Youth Offender - State Funding	467	209,022	0	0	3,790	36,379	0	37,502	0	286,693	(442)	286,251	1.00	286,251
CME - local	33	306,358	0	0	0	0	0	0	0	306,358	0	306,358	0.00	306,358
Incubator	40	186,731	0	0	4,548	43,655	0	45,002	0	279,936	(58,517)	221,419	1.20	184,516
Business Development		505,196	0	0	18,193	174,620	0	180,008	0	878,018	(2,122)	875,896	4.80	182,478
Manufacturing Extension - Local	437	84,507	0	0	2,274	21,828	0	22,501	0	131,109	(265)	130,844	0.60	218,074
Misc Local Grants		1,263	240	0	0	0	0	0	0	1,503	(1,500)	3	0.00	3
HS Remote Programs		117,401	0	0	3,790	36,379	0	37,502	0	195,072	(442)	194,630	1.00	194,630
HS Remote Programs		234,061	0	0	7,580	72,758	0	75,003	0	389,403	(884)	388,519	2.00	194,260
HS Remote Programs		108,664	0	0	3,790	36,379	0	37,502	0	186,335	(442)	185,893	1.00	185,893
MS Gateway Program		230,768	0	0	7,580	72,758	0	75,003	0	386,110	(884)	385,226	2.00	192,613
			0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Targeted Activity		2,024,958	13,001	23,048	51,547	494,757	0	510,023	0	3,117,335	(65,498)	3,051,837	13.60	224,400

Francis Tuttle TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	245,433	17,816	0	610			263,859	(262,704)	1,155	0.00		
Carl Perkins Post-Secondary	422	0	63,574	1,040	0	0			64,613	(64,613)	0	0.00		
Bid Assistance Center - Federal	436	15,635							15,635	(12,951)	2,684	0.00		
Manufacturing Extension Agent	437	51,189	0	0	0	0			51,189	(46,000)	5,189	0.00		
TANF Welfare To Work - Federal Funds	452	7,404	115,652	99,104	0	0			222,159	(208,898)	13,262	0.00		
DRS: Project SEARCH	456	133,525							133,525	(129,065)	4,460	0.00		
DRS: Workstudy	456	1,454							1,454	(1,450)	4	0.00		
Subtotal Federally Funded Activity		209,207	424,659	117,959	0	610	0	0	752,435	(725,681)	26,754	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		19,655,349	3,436,925	7,122,008	599,523	5,754,926	962,241	5,931,871	0	43,462,844	(3,545,839)	39,917,005	158.18	252,358
BUILDING FUND														
<u>Capital Outlay</u>									15,774,561	0	15,774,561			
GENERAL FUND														
<u>Capital Outlay</u>									2,111,637	0	2,111,637			
<u>Non-Program Charges</u>														
Legal Services									9,465	0	9,465			
Revaluation Services									324,674	0	324,674			
Refunds/Reimbursements									267,600	(150,435)	117,165			
<u>Financial Aid Pass-Through</u>														
PELL	474								1,378,787	(1,378,787)	0			
Federal Work Study	476								7,439	(5,446)	1,993			
SEOG	477								26,778	(20,086)	6,692			
OTAG & OHLAP	475; 478								70,410	0	70,410			
Otha Grimes									7,750	(8,000)	(250)			
<u>Resale Accounts</u>														
Livework									50,783	(50,980)	(197)			
Book Store									245,211	(177,848)	67,363			
Food Service & Livework									1,203,889	(659,525)	544,364			
Child Care Center									346,636	(155,107)	191,529			
Testing									89,007	(110,256)	(21,249)			
Events / Conf Center									144,623	(46,526)	98,097			
<u>Development Projects</u>									6,895	0	6,895			
TOTAL EXPENDITURES									65,528,989	(6,308,835)	59,220,155			

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE AND COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		371,054	19,274	91,313	20,744	115,159	12,213	139,515	0	769,272	(50,965)	718,307	3.00	239,436
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		126,185	6,425	30,438	6,915	38,386	6,072	46,505	0	260,926	(5,697)	255,229	1.00	255,229
Business, Management & Administration - 1704														
Administrative Support - 740		178,750	14,135	66,963	15,212	84,450	5,168	102,311	0	466,989	(42,157)	424,832	2.20	193,106
Health Science - 1708														
Therapeutic Services - 784		830,819	48,829	231,327	52,552	291,736	17,496	353,438	0	1,826,196	(145,662)	1,680,534	7.60	221,123
Human Services - 1710														
Early Childhood Development & Services - 802		241,477	6,425	30,438	6,915	38,386	7,984	46,505	0	378,129	(11,034)	367,095	1.00	367,095
Personal Care Services - 804		104,044	6,425	30,438	6,915	38,386	7,970	46,505	0	240,682	(9,087)	231,595	1.00	231,595
Information Technology - 1711														
Network Systems - 812		96,450	6,425	30,438	6,915	38,386	5,873	46,505	0	230,991	(11,895)	219,096	1.00	219,096
Web & Digital Communications - 814		106,620	6,425	30,438	6,915	38,386	8,150	46,505	0	243,438	(7,344)	236,095	1.00	236,095
Manufacturing - 1713														
Production - 834		248,346	12,850	60,875	13,829	76,773	7,153	93,010	0	512,835	(48,808)	464,027	2.00	232,014
Welding & Metal Fabrication - 835		113,775	6,425	30,438	6,915	38,386	5,030	46,505	0	247,473	(16,124)	231,349	1.00	231,349
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		452,573	25,699	121,751	27,659	153,545	25,785	186,020	0	993,032	(19,131)	973,901	4.00	243,475
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		648,294	30,839	146,101	33,191	184,254	9,158	223,224	0	1,275,061	(143,913)	1,131,148	4.80	235,656
Automotive Collision Repair - 861		201,547	6,425	30,438	6,915	38,386	4,607	46,505	0	334,823	(9,625)	325,198	1.00	325,198
Automotive Service - 862		202,921	12,850	60,875	13,829	76,773	8,486	93,010	0	468,744	(25,523)	443,221	2.00	221,610
Medium/Heavy Diesel Truck Repair - 865		223,601	14,135	66,963	15,212	84,450	7,361	102,311	0	514,034	(43,126)	470,908	2.20	214,049
Subtotal Pathway Instruction		4,146,456	223,583	1,059,232	240,632	1,335,843	138,506	1,618,372	0	8,762,625	(590,092)	8,172,533	34.80	234,843
Secondary Student Proration	60%	2,486,643	134,084	635,225	144,308	801,109	138,506	970,543	0	5,310,418				
Adult Student Proration	40%	1,659,813	89,500	424,007	96,324	534,734	0	647,829	0	3,452,208				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,146,456	223,583	1,059,232	240,632	1,335,843	138,506	1,618,372	0	8,762,625	(590,092)	8,172,533	34.80	234,843

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE AND COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	721,575	0	652,139	107,593	597,291	0	723,617	0	2,802,214	(457,562)	2,344,653	15.56	150,685
Customized Training	433	250,448	0	0	8,090	44,912	0	54,411	0	357,861	(5,596)	352,265	1.17	301,081
Safety Training and Grants	448	140,662	0	0	6,984	38,770	0	46,970	0	233,386	(4,831)	228,555	1.01	226,292
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	540	0	0	968	5,374	0	6,511	0	13,393	(670)	12,723	0.14	90,880
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,113,224	0	652,139	123,635	686,347	0	831,508	0	3,406,854	(468,658)	2,938,196	17.88	164,329
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	92,262	0	0	8,298	46,064	0	55,806	0	202,429	(5,739)	196,690	1.20	163,908
Business Development	435	98,860	0	0	8,298	46,064	0	55,806	0	209,027	(5,739)	203,288	1.20	169,407
Mgmt Development	435	109,978	0	0	0	0	0	0	0	109,978	0	109,978	0.00	109,978
Bid Assistance Center	436	109,717	0	0	8,298	46,064	0	55,806	0	219,884	(5,739)	214,145	1.20	178,454
Subtotal Business & Entrepreneur Svcs		410,818	0	0	24,893	138,191	0	167,418	0	741,319	(17,218)	724,101	3.60	201,139
<u>ACADEMIC INSTRUCTION</u>														
Applied Math		187,407	0	0	0	0	0	0	0	187,407	0	187,407	2.00	93,703
STEM		116,233	0	0	0	0	0	0	0	116,233	0	116,233	1.00	116,233
Subtotal Academic Instruction		303,640	0	0	0	0	0	0	0	303,640	0	303,640	3.00	101,213
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,011	0	2,064	0	0	0	0	0	31,075	0	31,075	0.00	31,075
CRIMINAL JUSTICE AND EMERGENCY SERVICES	419	18,791	0	0	6,915	38,386	0	46,505	0	110,597	(4,783)	105,814	1.00	105,814
Manufacturing Alliance	437	103,547	0	0	0	0	0	0	0	103,547	0	103,547	0.00	103,547
Local Grants		130,458	0	0	0	0	0	0	0	130,458	(152,806)	(22,349)	0.00	(22,349)
Eagle		5,051	0	0	0	0	0	0	0	5,051	0	5,051	0.00	5,051
COJC		0	0	39,534	0	0	0	0	0	39,534	(33,963)	5,571	0.00	5,571
Subtotal Targeted Activity		286,857	0	41,598	6,915	38,386	0	46,505	0	420,261	(191,552)	228,709	1.00	228,709

GORDON COOPER TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE AND COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	157,705	0	0	0	0	0	0	157,705	(165,644)	(7,939)	0.00		
Carl Perkins Supplemental Grants	424	20,103	0	0	0	0	0	0	20,103	(20,000)	103	0.00		
Tech Centers That Work	429	0	6,347	5,188	0	0	0	0	11,535	(11,535)	0	0.00		
TANF (Work Prep)	452	60,197	0	84,198	0	0	0	0	144,395	(143,589)	806	0.00		
Subtotal Federally Funded Activity		238,004	6,347	89,386	0	0	0	0	333,737	(340,768)	(7,031)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,499,000	229,930	1,842,355	396,075	2,198,767	138,506	2,663,804	0	13,968,437	(1,608,288)	12,360,150	60.28	205,046
BUILDING FUND														
Capital Outlay									327,849	0	327,849			
GENERAL FUND														
Capital Outlay									195,327	0	195,327			
OK Education Lottery	469								135,082	0	135,082			
Non-Program Charges														
Election Services									15,750	0	15,750			
Legal Services									6,812	0	6,812			
Revaluation Services									120,348	0	120,348			
Financial Aid Pass-Through														
PELL	474								846,389	(869,234)	(22,845)			
Federal Work Study	476								4,860	(2,775)	2,085			
Resale Accounts														
Resale									368,685	(256,068)	112,617			
TOTAL EXPENDITURES									15,989,538	(2,736,365)	13,253,173			

GREAT PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Agriculture, Food & Natural Resources - 1701	419												
Agricultural Power, Structures & Technology - 712	103,115	8,831	29,719	5,656	17,274	4,329	25,725	39	194,688	(2,447)	192,240	1.00	192,240
Architecture & Construction - 1702													
Construction - 720	308,596	30,025	101,046	19,229	58,733	13,522	87,463	132	618,746	(27,574)	591,172	3.40	173,874
Maintenance/Operations - 722	112,419	8,831	29,719	5,656	17,274	8,100	25,725	39	207,763	(10,280)	197,483	1.00	197,483
Arts, Audio/Video Technology & Communications - 1703													
Visual Arts - 735	97,509	8,831	29,719	5,656	17,274	0	25,725	39	184,752	(7,998)	176,754	1.00	176,754
Business, Management & Administration - 1704													
Administrative Support - 740	77,621	8,831	29,719	5,656	17,274	7,899	25,725	39	172,764	(4,985)	167,779	1.00	167,779
Education & Training - 1705													
Teaching & Training - 752	78,712	8,831	29,719	5,656	17,274	6,949	25,725	39	172,904	(2,447)	170,457	1.00	170,457
Health Science - 1708													
Diagnostic Services - 781	468,636	31,791	106,990	20,360	62,188	0	92,608	139	782,712	(23,716)	758,996	3.60	210,832
Therapeutic Services - 784	1,544,486	148,358	499,286	95,013	290,211	27,127	432,172	650	3,037,302	(311,232)	2,726,070	16.80	162,266
Hospitality & Tourism - 1709													
Lodging - 790	79,678	8,831	29,719	5,656	17,274	4,096	25,725	39	171,017	(3,759)	167,258	1.00	167,258
Restaurant Food & Beverage Services - 792	301,362	17,662	59,439	11,311	34,549	11,771	51,449	77	487,620	(8,675)	478,945	2.00	239,473
Human Services - 1710													
Personal Care Services - 804	86,080	8,831	29,719	5,656	17,274	3,325	25,725	39	176,649	(15,376)	161,273	1.00	161,273
Information Technology - 1711													
Interactive Media - 811	316,802	35,323	118,878	22,622	69,098	15,743	102,898	155	681,518	(17,639)	663,879	4.00	165,970
Network Systems - 812	199,927	17,662	59,439	11,311	34,549	23,633	51,449	77	398,047	(29,365)	368,682	2.00	184,341
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	133,949	10,597	35,663	6,787	20,729	0	30,869	46	238,641	(19,912)	218,729	1.20	182,274
Law Enforcement Services - 822	95,222	8,831	29,719	5,656	17,274	7,953	25,725	39	190,419	(2,447)	187,971	1.00	187,971
Manufacturing - 1713													
Welding & Metal Fabrication - 835	131,428	10,597	35,663	6,787	20,729	7,900	30,869	46	244,020	(7,404)	236,616	1.20	197,180
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	291,127	52,985	178,316	33,933	103,647	18,923	154,347	232	833,511	(14,684)	818,826	6.00	136,471
Science & Mathematics - 851	559,793	26,492	89,158	16,967	51,823	32,616	77,174	116	854,139	(7,342)	846,797	3.00	282,266
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	96,733	8,831	29,719	5,656	17,274	7,727	25,725	39	191,703	(5,272)	186,431	1.00	186,431
Automotive Service - 862	156,811	17,662	59,439	11,311	34,549	8,713	51,449	77	340,011	(14,474)	325,537	2.00	162,768
Subtotal Pathway Instruction	5,240,005	478,630	1,610,791	306,530	936,275	210,327	1,394,270	2,097	10,178,925	(537,030)	9,641,894	54.20	177,895
Secondary Student Proration 62%	3,266,421	298,360	1,004,106	191,079	583,638	210,327	869,135	1,307	6,424,374				
Adult Student Proration 38%	1,973,584	180,270	606,685	115,451	352,636		525,135	790	3,754,550				

GREAT PLAINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	774,827	180,863	197,274	52,031	158,925	0	236,666	356	1,600,942	(467,085)	1,133,857	9.20	123,245
Subtotal State Funded Dropout Recovery		774,827	180,863	197,274	52,031	158,925	0	236,666	356	1,600,942	(467,085)	1,133,857	9.20	123,245
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	6,014,832	659,494	1,808,066	358,561	1,095,200	210,327	1,630,936	2,452	11,779,867	(1,004,115)	10,775,752	63.40	169,965	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	593,672	89,289	427,615	69,676	212,821	0	316,926	477	1,710,476	(589,349)	1,121,127	12.32	91,001
Customized Training	433	713,925	0	297,607	49,656	151,670	0	225,861	340	1,439,058	(511,696)	927,362	8.78	105,622
Safety Training and Grants	448	266,762	0	908	4,468	13,647	0	20,322	31	306,137	(116,948)	189,189	0.79	239,480
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	143,129	0	0	0	0	0	143,129	0	143,129	0.00	143,129
Firefighter Training	444	0	0	0	735	2,246	0	3,344	5	6,330	(318)	6,012	0.13	46,246
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,574,359	89,289	869,260	124,535	380,383	0	566,454	852	3,605,131	(1,218,311)	2,386,820	22.02	108,393
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	82,699	0	0	6,787	20,729	0	30,869	46	141,131	(3,385)	137,746	1.20	114,788
Business Development	435	165,599	0	0	13,573	41,459	0	61,739	93	282,462	(6,770)	275,692	2.40	114,872
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		248,298	0	0	20,360	62,188	0	92,608	139	423,593	(10,155)	413,438	3.60	114,844
<u>ACADEMIC INSTRUCTION</u>														
Mathmatics	175	55,233	0	0	0	0	0	0	0	55,233	0	55,233	1.00	55,233
Subtotal Academic Instruction		55,233	0	0	0	0	0	0	0	55,233	0	55,233	1.00	55,233

GREAT PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	20,937	0	0	6,787	20,729	0	30,869	46	79,369	(2,937)	76,432	1.20	63,693
Motorcycle Safety Grant	6	17,014	0	0	0	0	0	0	0	17,014	0	17,014	0.00	17,014
Yield	55	179,551	0	0	13,573	41,459	0	61,739	93	296,414	(197,109)	99,306	2.40	41,377
Business Incubator	119	173,778	0	0	6,787	20,729	0	30,869	46	232,210	(2,937)	229,273	1.20	191,061
Tech Know Zone (6th grade orientation)	167	8,937	0	269	0	0	0	0	0	9,206	0	9,206	0.00	9,206
Summer school	169	14,037	0	0	0	0	0	0	0	14,037	(13,582)	455	0.00	455
Rural Econ	486	37,304	0	0	2,828	8,637	0	12,862	19	61,650	(1,224)	60,427	0.50	120,853
Subtotal Targeted Activity		451,558	0	269	29,974	91,555	0	136,340	205	709,900	(217,788)	492,112	5.30	92,851
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	133,427	81,028	0	0	0	0	0	214,455	(214,455)	(0)	0.00	
Bid Assistance Center - Federal	436	132,258	0	0	0	0	0	0	0	132,258	(12,951)	119,307	1.20	
WIOA ABE	731	135,525	0	0	0	0	0	0	0	135,525	(135,950)	(424)	1.20	
Subtotal Federally Funded Activity		267,783	133,427	81,028	0	0	0	0	0	482,238	(363,356)	118,882	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,612,063	882,209	2,758,622	533,430	1,629,325	210,327	2,426,339	3,649	17,055,963	(2,813,726)	14,242,237	97.72	145,745
BUILDING FUND														
<u>Capital Outlay</u>										2,178,457	0	2,178,457		
GENERAL FUND														
<u>Capital Outlay</u>										357,306	0	357,306		
<u>Non-Program Charges</u>														
Legal Services										9,627	0	9,627		
Revaluation Services										135,168	0	135,168		
<u>Financial Aid Pass-Through</u>														
PELL	474									508,062	(480,399)	27,663		
SEOG	477									12,300	(13,156)	(856)		
OTAG	478									14,965	(14,915)	50		
<u>Resale Accounts</u>														
Livework										245,805	(227,362)	18,443		
Book Store										228,010	(29,473)	198,537		
Food Service										27,559	(90,613)	(63,054)		
Carpentry House										29,105	(32,130)	(3,025)		
TOTAL EXPENDITURES										20,802,328	(3,701,774)	17,100,554		

GREEN COUNTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORTATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
Architecture & Construction - 1702														
Design/Pre-Construction - 721	222,360	19,598	92,000	31,402	29,697	28,295	0	0	423,353	(39,607)	383,745	3.10	123,789	
Health Science - 1708														
Therapeutic Services - 784	548,662	41,725	195,871	66,856	63,225	39,607	0	0	955,947	(97,055)	858,893	6.60	130,135	
Information Technology - 1711														
Web & Digital Communications - 814	52,481	6,322	29,677	10,130	9,580	12,944	0	0	121,133	(3,015)	118,118	1.00	118,118	
Manufacturing - 1713														
Manufacturing Production Process Development - 833	165,580	13,276	62,323	21,272	20,117	24,361	0	0	306,929	(12,966)	293,963	2.10	139,982	
Subtotal Pathway Instruction	989,083	80,922	379,871	129,660	122,619	105,207	406,580	0	2,213,942	(152,643)	1,654,719	12.80	129,275	
Secondary Student Proration				76%	753,876	61,678	289,537	98,827	93,459	105,207	309,894			
Adult Student Proration				24%	235,207	19,244	90,335	30,834	29,159	96,686	0			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	989,083	80,922	379,871	129,660	122,619	105,207	406,580	0	2,213,942	(152,643)	2,061,299	12.80	161,039	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	123,539	0	159,399	47,914	45,311	0	0	0	376,163	(100,000)	276,163	4.73	58,385
Customized Training	433	149,161	0	0	14,789	13,986	0	0	0	177,936	0	177,936	1.46	121,874
Safety Training and Grants	448	0	0	0	7,192	6,801	0	0	0	13,994	0	13,994	0.71	19,709
EARN, Incubators, WorkKeys (IMPACT)	431	11,260	0	0	0	0	0	0	0	11,260	0	11,260	0.00	11,260
Firefighter Training	444	0	0	0	3,140	2,970	0	0	0	6,110	0	6,110	0.31	19,709
Training for Industry Programs	434	0	0	0	608	575	0	0	0	1,183	0	1,183	0.06	19,709
Training for Industry Growth	432	0	0	0	1,519	1,437	0	0	0	2,956	0	2,956	0.15	19,709
Subtotal BIS Programs		283,959	0	159,399	75,163	71,080	0	0	0	589,601	(100,000)	489,601	7.42	65,984
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	66,189	6,553	0	0	0	0	0	0	72,742	(66,189)	4,901	0.00	
Subtotal Federally Funded Activity		66,189	6,553	0	0	0	0	0	0	72,742	(67,841)	4,901	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	1,497,765	87,475	539,270	204,823	193,699	105,207	406,580	0	3,034,818	(320,484)	2,714,334	20.22	134,240	
<u>BUILDING FUND</u>														
Capital Outlay									604,500	0	604,500			
<u>GENERAL FUND</u>														
Capital Outlay									284,460	0	284,460			
Non-Program Charges														
Revaluation Services									38,903	0	38,903			
TOTAL EXPENDITURES									3,962,681	(320,484)	3,642,197			

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720	B	99,282	8,555	68,037	9,044	37,003	12,006	32,214	237	266,379	(6,298)	260,080	1.00	260,080
Maintenance/Operations - 722	B	111,291	8,555	68,037	9,044	37,003	11,919	32,214	237	278,300	(12,203)	266,097	1.00	266,097
Business, Management & Administration - 1704														
Business Information Management - 744	B	106,680	8,555	68,037	9,044	37,003	20,171	32,214	237	281,941	(28,015)	253,926	1.00	253,926
Health Science - 1708														
Therapeutic Services - 784	B	514,642	47,909	381,006	50,648	207,217	27,939	180,398	1,327	1,411,086	(130,668)	1,280,419	5.60	228,646
Information Technology - 1711														
Information Support & Service - 810	B	75,899	8,555	68,037	9,044	37,003	2,662	32,214	237	233,651	(6,897)	226,754	1.00	226,754
Manufacturing - 1713														
Welding & Metal Fabrication - 835	B	126,167	8,555	68,037	9,044	37,003	10,467	32,214	237	291,724	(19,272)	272,453	1.00	272,453
Marketing, Sales, & Service - 1714														
Marketing Communications - 843	B	78,028	8,555	68,037	9,044	37,003	7,855	32,214	237	240,974	(8,079)	232,895	1.00	232,895
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	B	106,563	8,555	68,037	9,044	37,003	9,648	32,214	237	271,301	(19,131)	252,171	1.00	252,171
Medium/Heavy Diesel Truck Repair - 865	B	104,389	8,555	68,037	9,044	37,003	7,222	32,214	237	266,701	(11,763)	254,939	1.00	254,939
Subtotal Pathway Instruction		1,322,941	116,350	925,300	123,001	503,241	109,890	438,111	3,223	3,542,058	(242,325)	3,299,733	13.60	242,627
Secondary Student Proration	63%	827,966	72,818	579,102	76,981	314,955	109,890	274,193	2,017	2,257,921				
Adult Student Proration	37%	494,975	43,532	346,199	46,021	188,286		163,918	1,206	1,284,137				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,322,941	116,350	925,300	123,001	503,241	109,890	438,111	3,223	3,542,058	(242,325)	3,299,733	13.60	242,627
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	77,625	0	231,366	48,567	198,706	0	172,989	1,273	730,527	(64,982)	665,545	5.37	123,938
Customized Training	433	330,475	0	303,615	52,999	216,838	0	188,774	1,389	1,094,090	(709,885)	384,205	5.86	65,564
Safety Training and Grants	448	180,904	0	0	11,938	48,844	0	42,522	313	284,522	(50,715)	233,806	1.32	177,126
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	4,765	0	0	0	0	0	0	0	4,765	0	4,765	0.00	4,765
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		593,769	0	534,981	113,505	464,388	0	404,286	2,975	2,113,903	(825,582)	1,288,321	12.55	102,655
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	98,402	0	0	10,853	44,404	0	38,657	284	192,600	(4,914)	187,686	1.20	156,405
Business Development	435	104,164	0	0	10,853	44,404	0	38,657	284	198,362	(4,914)	193,448	1.20	161,207
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		202,566	0	0	21,706	88,807	0	77,314	569	390,962	(9,827)	381,134	2.40	158,806
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	63,217	0	0	0	0	0	0	0	63,217	(63,217)	0	0.00	
Carl Perkins Supplemental Grants	424	29,544	0	0	0	0	0	0	0	29,544	(29,544)	0	0.00	
Subtotal Federally Funded Activity		92,762	0	0	0	0	0	0	0	92,762	(92,761)	0	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,212,038	116,350	1,460,281	258,212	1,056,436	109,890	919,710	6,767	6,139,684	(1,170,496)	4,969,189	28.55	174,052

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									756,793	0	756,793		
GENERAL FUND													
<u>Capital Outlay</u>									391,498	0	391,498		
<u>Non-Program Charges</u>													
Legal Services									2,887	0	2,887		
Revaluation Services									44,735	0	44,735		
REFUND / MISC									4,424	0	4,424		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									25,602	0	25,602		
<u>Financial Aid Pass-Through</u>													
Federal Work Study					476				11,052	(8,213)	2,839		
SEOG					477				1,901	0	1,901		
<u>Resale Accounts</u>													
Book Store									45,064	(23,453)	21,611		
<u>Development Projects</u>													
TOTAL EXPENDITURES									7,424,041	(1,202,562)	6,221,479		

Indian Capital Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	429,454	67,896	209,972	28,415	92,619	88,841	94,739	6,855	1,018,790	(123,374)	895,415	5.00	179,083
Maintenance/Operations - 722	614,233	97,771	302,360	40,917	133,371	45,719	136,424	9,871	1,380,665	(30,944)	1,349,722	7.20	187,461
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	89,282	13,579	41,994	5,683	18,524	24,367	18,948	1,371	213,748	(4,162)	209,586	1.00	209,586
Business, Management & Administration - 1704													
Administrative Support - 740	266,087	40,738	125,983	17,049	55,571	39,159	56,843	4,113	605,543	(69,411)	536,132	3.00	178,711
Health Science - 1708													
Diagnostic Services - 781	286,935	48,885	151,180	20,459	66,685	0	68,212	4,936	647,291	(91,363)	555,928	3.60	154,425
Therapeutic Services - 784	2,189,439	309,607	957,472	129,572	422,340	165,200	432,008	31,259	4,636,898	(391,164)	4,245,734	22.80	186,216
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	85,816	13,579	41,994	5,683	18,524	21,645	18,948	1,371	207,560	(12,535)	195,025	1.00	195,025
Human Services - 1710													
Personal Care Services - 804	223,827	27,158	83,989	11,366	37,047	42,248	37,895	2,742	466,274	(8,361)	457,913	2.00	228,956
Information Technology - 1711													
Information Support & Service - 810	174,290	27,158	83,989	11,366	37,047	40,700	37,895	2,742	415,189	(30,628)	384,560	2.00	192,280
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	85,414	13,579	41,994	5,683	18,524	19,268	18,948	1,371	204,781	(8,434)	196,348	1.00	196,348
Manufacturing - 1713													
Production - 834	113,571	13,579	41,994	5,683	18,524	31,316	18,948	1,371	244,986	(29,961)	215,025	1.00	215,025
Welding & Metal Fabrication - 835	509,052	67,896	209,972	28,415	92,619	93,280	94,739	6,855	1,102,827	(55,080)	1,047,747	5.00	209,549
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	88,153	13,579	41,994	5,683	18,524	20,889	18,948	1,371	209,141	0	209,141	1.00	209,141
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	243,405	27,158	83,989	11,366	37,047	28,828	37,895	2,742	472,431	(24,913)	447,519	2.00	223,759
Automotive Service - 862	389,524	54,317	167,978	22,732	74,095	79,676	75,791	5,484	869,596	(27,425)	842,172	4.00	210,543
Subtotal Pathway Instruction	5,788,482	836,482	2,586,854	350,072	1,141,060	741,138	1,167,179	84,453	12,695,720	(907,753)	11,787,967	61.60	191,363
Secondary Student Proration	57%	3,325,591	480,574	1,486,196	201,123	655,560	741,138	670,566	48,520	7,609,269			
Adult Student Proration	43%	2,462,891	355,907	1,100,658	148,949	485,500	496,613	35,933	5,086,452				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,788,482	836,482	2,586,854	350,072	1,141,060	741,138	1,167,179	84,453	12,695,720	(907,753)	11,787,967	61.60	191,363

Indian Capital Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	437,813	0	391,983	101,043	329,351	0	336,890	24,376	1,621,457	(351,242)	1,270,215	17.78	71,441
Customized Training	433	0	0	305,131	9,036	29,453	0	30,127	2,180	375,926	(172,599)	203,327	1.59	127,879
Safety Training and Grants	448	37,103	0	89,660	7,786	25,377	0	25,958	1,878	187,763	0	187,763	1.37	137,053
EARN, Incubators, WorkKeys (IMPACT)	431	100,000	0	0	0	0	0	0	0	100,000	0	100,000	0.00	100,000
Firefighter Training	444	13,934	0	0	227	741	0	758	55	15,715	0	15,715	0.04	392,881
Training for Industry Programs	434	0	0	0	682	2,223	0	2,274	165	5,343	0	5,343	0.12	44,525
Training for Industry Growth	432	0	0	0	1,250	4,075	0	4,168	302	9,796	0	9,796	0.22	44,525
Subtotal BIS Programs		588,850	0	786,773	120,025	391,221	0	400,176	28,955	2,316,000	(523,841)	1,792,159	21.12	84,856
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435	101,789	0	0	0	0	0	0	0	101,789	0	101,789	0.00	101,789
Bid Assistance Center - State Matching Funds	418	68,285	0	0	0	0	0	0	0	68,285	0	68,285	0.00	68,285
Subtotal Business & Entrepreneur Svcs		170,074	0	0	0	0	0	0	0	170,074	0	170,074	0.00	170,074
<u>TARGETED ACTIVITY</u>														
BROKER AGENT	437	88,902	0	0	6,820	22,228	0	22,737	1,645	142,332	0	142,332	1.20	118,610
CONNORS	15	0	31,283	0	0	0	0	0	0	31,283	0	31,283	0.00	31,283
Subtotal Targeted Activity		88,902	31,283	0	6,820	22,228	0	22,737	1,645	173,616	0	173,616	1.20	144,680
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	237,632	50,257	0	0	0	0	0	287,889	(287,889)	0	0.00	
TANF Welfare To Work - Federal Funds	452	136,595	0	151,813	0	0	0	0	0	288,409	(254,885)	33,524	0.00	
Subtotal Federally Funded Activity		136,595	237,632	202,070	0	0	0	0	0	576,298	(542,774)	33,524	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,772,904	1,105,397	3,575,698	476,916	1,554,509	741,138	1,590,092	115,054	15,931,708	(1,974,368)	13,957,340	83.92	166,317

Indian Capital Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									1,985,746	0	1,985,746		
GENERAL FUND													
<u>Capital Outlay</u>									603,132	(66,850)	536,282		
<u>OK Education Lottery</u>	469								125,492	0	125,492		
<u>Non-Program Charges</u>													
Election Services									154	0	154		
Legal Services									13,750	0	13,750		
Revaluation Services									209,399	0	209,399		
OSSM	115								4,103	0	4,103		
Early Retirement Incentives									129,190	0	129,190		
Reimbursements									1,296	0	1,296		
<u>Financial Aid Pass-Through</u>													
PELL	474								1,543,309	(1,795,406)	(252,097)		
OTAG	478								54,000	(54,000)	0		
Oklahoma Promise									74,604	(74,604)	0.5		
<u>Resale Accounts</u>													
Book Store									458,111	(260,283)	197,828		
ACD									25,000	0	25,000		
Business & Industry									9,268	0	9,268		
Misc									2,652	0	2,652		
<u>Development Projects</u>													
TOTAL EXPENDITURES									21,170,912	(4,225,510)	16,945,401		

KIAMICHI TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
419													
Architecture & Construction - 1702													
Construction - 720	335,565	24,049	191,396	12,563	43,215	55,086	95,676	89	757,639	(46,527)	711,112	3.00	237,037
Design/Pre-Construction - 721	106,653	8,016	63,799	4,188	14,405	1,573	31,892	30	230,556	(650)	229,906	1.00	229,906
Maintenance/Operations - 722	376,728	32,066	255,195	16,750	57,619	5,801	127,568	119	871,847	0	871,847	4.00	217,962
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	120,097	8,016	63,799	4,188	14,405	11,033	31,892	30	253,459	(4,175)	249,284	1.00	249,284
Business, Management & Administration - 1704													
Administrative Support - 740	143,913	16,033	127,597	8,375	28,810	5,717	63,784	59	394,289	(8,892)	385,397	2.00	192,698
Business Information Management - 744	542,789	40,082	318,993	20,938	72,024	53,014	159,460	149	1,207,450	0	1,207,450	5.00	241,490
Health Science - 1708													
Therapeutic Services - 784	3,802,689	251,715	2,003,279	131,491	452,312	162,259	1,001,412	933	7,806,090	(387,508)	7,418,582	31.40	236,261
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	299,751	24,049	191,396	12,563	43,215	26,416	95,676	89	693,156	(21,338)	671,817	3.00	223,939
Human Services - 1710													
Early Childhood Development & Services - 802	249,828	16,033	127,597	8,375	28,810	22,046	63,784	59	516,533	(6,479)	510,053	2.00	255,027
Personal Care Services - 804	308,775	24,049	191,396	12,563	43,215	31,538	95,676	89	707,300	(32,239)	675,061	3.00	225,020
Information Technology - 1711													
Network Systems - 812	293,555	24,049	191,396	12,563	43,215	55,157	95,676	89	715,700	(42,194)	673,505	3.00	224,502
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	611,140	48,098	382,792	25,126	86,429	63,159	191,353	178	1,408,276	(6,903)	1,401,373	6.00	233,562
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	95,410	8,016	63,799	4,188	14,405	12,515	31,892	30	230,255	(3,043)	227,212	1.00	227,212
Production - 834	75,580	8,016	63,799	4,188	14,405	3,328	31,892	30	201,237	(13,480)	187,756	1.00	187,756
Welding & Metal Fabrication - 835	800,542	56,115	446,591	29,313	100,834	108,475	223,245	208	1,765,322	(37,822)	1,727,500	7.00	246,786
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	100,633	8,016	63,799	4,188	14,405	4,008	31,892	30	226,970	(207)	226,763	1.00	226,763
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	393,864	32,066	255,195	16,750	57,619	24,979	127,568	119	908,161	0	908,161	4.00	227,040
Science & Mathematics - 851	330,863	24,049	191,396	12,563	43,215	72,029	95,676	89	769,880	0	769,880	3.00	256,627
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	100,224	8,016	63,799	4,188	14,405	6,067	31,892	30	228,620	(4,372)	224,248	1.00	224,248
Automotive Service - 862	594,664	48,098	382,792	25,126	86,429	79,546	191,353	178	1,408,187	(29,610)	1,378,577	6.00	229,763
Medium/Heavy Diesel Truck Repair - 865	115,452	8,016	63,799	4,188	14,405	7,601	31,892	30	245,382	(6,322)	239,061	1.00	239,061
Subtotal Pathway Instruction	9,798,715	716,666	5,703,604	374,373	1,287,794	811,346	2,851,153	2,658	21,546,308	(651,761)	20,894,547	89.40	233,720
Secondary Student Proration	65%	6,411,977	468,964	3,732,262	244,978	842,692	811,346	1,865,706	1,739	14,379,665			
Adult Student Proration	35%	3,386,738	247,702	1,971,341	129,395	445,101	985,446	919	7,166,643				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	9,798,715	716,666	5,703,604	374,373	1,287,794	811,346	2,851,153	2,658	21,546,308	(651,761)	20,894,547	89.40	233,720

KIAMICHI TECHNOLOGY CENTER
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 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	419,812	0	862,027	74,205	255,254	0	565,128	527	2,176,952	(814,524)	1,362,428	17.72	76,886
Customized Training	433	148,299	0	755,858	15,536	53,442	0	118,320	110	1,091,566	0	1,091,566	3.71	294,223
Safety Training and Grants	448	135,908	0	0	11,265	38,749	0	85,790	80	271,792	0	271,792	2.69	101,038
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	32,376	0	0	3,601	12,388	0	27,427	26	75,819	0	75,819	0.86	88,161
Training for Industry Programs	434	166,108	0	0	27,052	93,055	0	206,023	192	492,430	0	492,430	6.46	76,228
Training for Industry Growth	432	0	0	0	42	144	0	319	0	505	0	505	0.01	50,514
Subtotal BIS Programs		902,504	0	1,617,885	131,701	453,033	0	1,003,006	935	4,109,063	(814,524)	3,294,539	31.45	104,755
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	97,753	0	0	5,025	17,286	0	38,271	36	158,370	0	158,370	1.20	131,975
Business Development	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		97,753	0	0	5,025	17,286	0	38,271	36	158,370	0	158,370	1.20	131,975
<u>ACADEMIC INSTRUCTION</u>														
Match and Science	175	513,021	0	0	0	0	0	0	0	513,021	0	513,021	8.75	58,631
Subtotal Academic Instruction		513,021	0	0	0	0	0	0	0	513,021	0	513,021	8.75	58,631
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,121	0	0	0	0	0	0	0	29,121	0	29,121	0.00	29,121
Startup Cost - Heavy Equipment Operator	419	10,201	0	0	0	0	0	0	0	10,201	0	10,201	0.00	10,201
PLTW-EAST	212	988	0	0	0	0	0	0	0	988	0	988	0.00	988
TEACH	240	1,431	0	0	0	0	0	0	0	1,431	0	1,431	0.00	1,431
LEAD	241	520	0	0	0	0	0	0	0	520	0	520	0.00	520
ED RISING	242	102	0	0	0	0	0	0	0	102	0	102	0.00	102
WEYCO GRANT/1ST ROBOTICS GRANT	250	6,397	0	0	0	0	0	0	0	6,397	0	6,397	0.00	6,397
HAAS GRANT	299	5,981	0	0	0	0	0	0	0	5,981	0	5,981	0.00	5,981
NBCT	312	0	16,148	0	0	0	0	0	0	16,148	0	16,148	0.00	16,148
CN CCD	10	0	0	1,051,184	0	0	0	0	0	1,051,184	(1,051,184)	(0)	0.00	(0)
MENTOR TEACHERS	464	0	0	9,380	0	0	0	0	0	9,380	0	9,380	0.00	9,380
CN/TAA	451	3,549	0	0	0	0	0	0	0	3,549	0	3,549	0.00	3,549
Subtotal Targeted Activity		58,289	16,148	1,060,563	0	0	0	0	0	1,135,000	(1,051,184)	83,816	0.00	83,816

KIAMICHI TECHNOLOGY CENTER
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LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	0	0	0	0	0	0	0	0	0	0.00		
Carl Perkins Post-Secondary	422	88,128	0	15,175	0	0	0	0	103,304	(131,707)	(28,403)	0.00		
Carl Perkins Secondary Consortium	423	202,683	105,699	19,938	0	0	0	0	328,320	(261,734)	66,586	0.00		
Carl Perkins Supplemental Grants	424	20,000	0	0	0	0	0	0	20,000	(20,000)	0	0.00		
Tech Centers That Work	429	0	0	25,559	0	0	0	0	25,559	(24,000)	1,559	0.00		
Bid Assistance Center - Federal	436	127,620	0	0	0	0	0	0	127,620	(16,489)	111,131	0.00		
TANF Welfare To Work - Federal Funds	452	126,759	0	107,125	0	0	0	0	233,884	(233,884)	0	0.00		
TANF - Job Readiness		0	0	0	0	0	0	0	0	0	0	0.00		
TANF - HSE	735	0	0	0	0	0	0	0	0	0	0	0.00		
WIOA ABE	731	0	0	0	0	0	0	0	0	0	0	0.00		
WIOA IELCE	732	0	0	0	0	0	0	0	0	0	0	0.00		
WIOA Corrections	733	0	0	0	0	0	0	0	0	0	0	0.00		
PATHS	770	318,177	124,556	0	0	0	0	0	442,733	(442,733)	(0)	0.00		
Subtotal Federally Funded Activity		883,368	230,255	167,798	0	0	0	0	1,281,420	(1,130,547)	150,874	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		12,253,650	963,068	8,549,850	511,099	1,758,112	811,346	3,892,429	3,628	28,743,182	(3,648,016)	25,095,167	130.80	191,859
<u>BUILDING FUND</u>														
<u>Capital Outlay</u>									1,638,470	0	1,638,470			
<u>GENERAL FUND</u>														
<u>Capital Outlay</u>									1,023,529	0	1,023,529			
<u>OK Education Lottery</u>	469								140,442	0	140,442			
<u>Non-Program Charges</u>														
Legal Services									68,737	0	68,737			
Revaluation Services									398,807	0	398,807			
REFUND / MISC									5,701	0	5,701			
<u>Financial Aid Pass-Through</u>														
PELL	474								24,827	0	24,827			
Federal Work Study	476								65,435	(66,435)	(1,000)			
SEOG	477								30,068	(30,068)	0			
OTAG	478								21,750	(21,750)	0			
Otha Grimes									7,300	0	7,300			
<u>Resale Accounts</u>														
Livework									19,657	(12,969)	6,688			
Book Store									77,736	(29,749)	47,987			
Food Service									31,300	(19,454)	11,846			
<u>Development Projects</u>														
TOTAL EXPENDITURES									32,296,942	(3,828,441)	28,468,502			

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	353,285	44,079	55,666	12,479	75,787	27,078	68,366	0	636,739	(18,452)	618,287	2.70	228,995
Design/Pre-Construction - 721	92,745	16,326	20,617	4,622	28,069	7,759	25,321	0	195,459	(1,618)	193,841	1.00	193,841
Maintenance/Operations - 722	162,298	24,488	30,925	6,933	42,104	11,172	37,981	0	315,901	(16,029)	299,872	1.50	199,915
Business, Management & Administration - 1704													
Administrative Support - 740	113,976	19,591	24,740	5,546	33,683	0	30,385	0	227,921	(20,049)	207,872	1.20	173,227
General Management - 743	86,018	16,326	20,617	4,622	28,069	14,578	25,321	0	195,551	(4,428)	191,123	1.00	191,123
Health Science - 1708													
Diagnostic Services - 781	305,630	58,772	74,221	16,639	101,049	0	91,155	0	647,466	(62,954)	584,512	3.60	162,364
Therapeutic Services - 784	1,041,698	159,990	202,046	45,294	275,078	59,018	248,143	0	2,031,267	(124,195)	1,907,072	9.80	194,599
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	555,709	35,916	45,357	10,168	61,752	21,130	55,706	0	785,738	(248,663)	537,075	2.20	244,125
Human Services - 1710													
Personal Care Services - 804	329,433	35,916	45,357	10,168	61,752	21,311	55,706	0	559,643	(99,276)	460,367	2.20	209,258
Information Technology - 1711													
Network Systems - 812	235,439	32,651	41,234	9,244	56,138	23,718	50,641	0	449,065	(18,107)	430,958	2.00	215,479
Web & Digital Communications - 814	227,538	32,651	41,234	9,244	56,138	34,065	50,641	0	451,511	(7,813)	443,698	2.00	221,849
Manufacturing - 1713													
Manufacturing Production Process Development - 833	112,099	16,326	20,617	4,622	28,069	6,672	25,321	0	213,726	(9,284)	204,442	1.00	204,442
Production - 834	121,459	16,326	20,617	4,622	28,069	11,326	25,321	0	227,740	(5,611)	222,129	1.00	222,129
Welding & Metal Fabrication - 835	272,751	32,651	41,234	9,244	56,138	27,708	50,641	0	490,367	(14,977)	475,390	2.00	237,695
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	312,280	65,302	82,468	18,487	112,277	56,684	101,283	0	748,781	0	748,781	4.00	187,195
Science & Mathematics - 851	316,745	32,651	41,234	9,244	56,138	48,007	50,641	0	554,660	0	554,660	2.00	277,330
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	119,298	16,326	20,617	4,622	28,069	6,672	25,321	0	220,925	(3,664)	217,261	1.00	217,261
Automotive Service - 862	208,742	32,651	41,234	9,244	56,138	24,443	50,641	0	423,093	(8,733)	414,360	2.00	207,180
Subtotal Pathway Instruction	4,967,143	688,939	870,035	195,044	1,184,517	401,341	1,068,535	0	9,375,554	(663,853)	8,711,700	42.20	206,438
Secondary Student Proration	65% 3,240,433	449,446	567,588	127,242	772,748	401,341	697,084	0	6,255,880				
Adult Student Proration	35% 1,726,710	239,493	302,447	67,802	411,769		371,451	0	3,119,674				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,967,143	688,939	870,035	195,044	1,184,517	401,341	1,068,535	0	9,375,554	(663,853)	8,711,701	42.20	206,438

MERIDIAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
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LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	326,925	0	434,899	57,680	350,303	0	316,003	0	1,485,810	(292,943)	1,192,867	12.48	95,582
Customized Training	433	404,439	0	494,021	10,723	65,120	0	58,744	0	1,033,047	(240,868)	792,179	2.32	341,456
Safety Training and Grants	448	296,467	0	56,790	7,210	43,788	0	39,500	0	443,755	(114,839)	328,916	1.56	210,844
EARN, Incubators, WorkKeys (IMPACT)	431	1,000	0	0	3,697	22,455	0	20,257	0	47,409	0	47,409	0.00	47,409
Firefighter Training	444	6,979	0	0	0	0	0	0	0	6,979	0	6,979	0.04	174,475
Training for Industry Programs	434	27,544	0	0	0	0	0	0	0	27,544	0	27,544	0.80	34,430
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		1,063,354	0	985,710	79,310	481,666	0	434,504	0	3,044,544	(648,650)	2,395,894	17.20	139,296
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	1,256	0	135,237	5,546	33,683	0	30,385	0	206,107	(360)	205,747	1.20	171,456
Business Development	435	4,709	0	127,679	5,546	33,683	0	30,385	0	202,002	(405)	201,597	1.20	167,998
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		5,965	0	262,916	11,092	67,366	0	60,770	0	408,109	(765)	407,344	2.40	169,727
<u>ACADEMIC INSTRUCTION</u>														
Algebra II	175	88,387	0	0	0	0	0	0	0	88,387	0	88,387	1.00	88,387
Subtotal Academic Instruction		88,387	0	0	0	0	0	0	0	88,387	0	88,387	1.00	88,387
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	19,270	0	0	0	0	0	0	0	19,270	0	19,270	1.20	16,058
Center For Business Development	119	76,864	0	0	5,546	33,683	0	30,385	0	146,478	(109,831)	36,647	1.20	30,539
Extension & Community Development	441	882	0	121,774	5,546	33,683	0	30,385	0	192,270	0	192,270	1.20	160,225
Oklahoma Manufacturing Alliance		0	0	123,833	5,546	33,683	0	30,385	0	193,447	(62,392)	131,055	1.20	109,213
Gateway to Technology		75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
Subtotal Targeted Activity		172,016	0	245,607	16,638	101,049	0	91,155	0	626,465	(172,223)	454,242	4.80	94,634

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LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	78,994	4,000	29,675	0	0	0	0	0	112,669	(109,300)	3,369	0.00
Carl Perkins Supplemental Grants	424	49,779	0	0	0	0	0	0	0	49,779	(49,216)	563	0.00
Tech Centers That Work	429	0	0	30,645	0	0	0	0	0	30,645	(12,000)	18,645	0.00
WIOA ABE	731	126,126	0	4,031	0	0	0	0	0	130,157	(124,783)	5,374	0.00
Subtotal Federally Funded Activity		254,899	4,000	64,351	0	0	0	0	0	323,250	(295,299)	27,951	0.00
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,551,764	692,939	2,428,619	302,084	1,834,598	401,341	1,654,964	0	13,866,309	(1,780,790)	12,085,519	67.60	178,780
BUILDING FUND													
<u>Capital Outlay</u>									6,561,921	0	6,561,921		
GENERAL FUND													
<u>Capital Outlay</u>									189,866	(48,966)	140,900		
<u>OK Education Lottery</u>	469								150,099	0	150,099		
<u>Non-Program Charges</u>													
Election Services									232	0	232		
Legal Services									25,538	0	25,538		
Revaluation Services									134,702	0	134,702		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Livework									129,320	(5,676)	123,644		
Food Service									184,585	(82,517)	102,068		
Carpentry Playhouse									4,917	0	4,917		
<u>Development Projects</u>													
TOTAL EXPENDITURES									21,247,489	(1,917,949)	19,329,540		

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
FY 2019

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
Agriculture, Food & Natural Resources - 1701	419													
Plant & Soil Science - 716	716	80,800	14,160	78,829	10,731	37,989	12,773	53,537	1,429	290,248	(2,819)	287,428	1.00	287,428
Architecture & Construction - 1702														
Construction - 720	720	172,353	14,160	78,829	10,731	37,989	37,025	53,537	1,429	406,053	(11,682)	394,371	1.00	394,371
Design/Pre-Construction - 721	721	99,520	14,160	78,829	10,731	37,989	35,294	53,537	1,429	331,489	(8,261)	323,228	1.00	323,228
Maintenance/Operations - 722	722	430,879	59,472	331,083	45,072	159,552	31,792	224,855	6,001	1,288,708	(137,845)	1,150,863	4.20	274,015
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	735	266,541	28,320	157,659	21,463	75,977	56,581	107,074	2,858	716,473	(30,959)	685,514	2.00	342,757
Business, Management & Administration - 1704														
Administrative Support - 740	740	441,039	28,320	157,659	21,463	75,977	66,787	107,074	2,858	901,177	(43,818)	857,359	2.00	428,679
Business Information Management - 744	744	11,027	14,160	78,829	10,731	37,989	0	53,537	1,429	207,703	(22,344)	185,359	1.00	185,359
Finance - 1706														
Accounting- 764	764	8,680	14,160	78,829	10,731	37,989	29,027	53,537	1,429	234,382	(14,253)	220,129	1.00	220,129
Health Science - 1708														
Diagnostic Services - 781	781	277,246	48,144	268,020	36,487	129,161	0	182,026	4,858	945,942	(129,578)	816,365	3.40	240,107
Therapeutic Services - 784	784	1,574,092	182,665	1,016,898	138,435	490,054	108,070	690,628	18,433	4,219,274	(253,364)	3,965,910	12.90	307,435
Hospitality & Tourism - 1709														
Lodging - 790	790	0	14,160	78,829	10,731	37,989	0	53,537	1,429	196,675	(24,751)	171,924	1.00	171,924
Restaurant Food & Beverage Services - 792	792	490,176	42,480	236,488	32,194	113,966	70,326	160,611	4,287	1,150,528	(8,598)	1,141,930	3.00	380,643
Human Services - 1710														
Early Childhood Development & Services - 802	802	87,105	14,160	78,829	10,731	37,989	35,990	53,537	1,429	319,770	(10,681)	309,090	1.00	309,090
Personal Care Services - 804	804	453,609	60,888	338,966	46,145	163,351	98,759	230,209	6,144	1,398,072	(72,672)	1,325,399	4.30	308,232
Information Technology - 1711														
Information Support & Service - 810	810	102,523	14,160	78,829	10,731	37,989	31,218	53,537	1,429	330,417	(22,036)	308,381	1.00	308,381
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821	821	114,907	14,160	78,829	10,731	37,989	10,859	53,537	1,429	322,442	(627)	321,815	1.00	321,815
Law Enforcement Services - 822	822	170,916	14,160	78,829	10,731	37,989	65,409	53,537	1,429	433,000	(3,370)	429,630	1.00	429,630
Manufacturing - 1713														
Welding & Metal Fabrication - 835	835	278,339	29,736	165,541	22,536	79,776	30,434	112,428	3,001	721,791	(53,400)	668,391	2.10	318,281
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneur - 844	844	163,783	14,160	78,829	10,731	37,989	37,243	53,537	1,429	397,702	0	397,702	1.00	397,702
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	850	582,137	87,793	488,741	66,535	235,530	125,504	331,930	8,859	1,927,028	(3,270)	1,923,757	6.20	310,283
Science & Mathematics - 851	851	775,364	28,320	157,659	21,463	75,977	125,915	107,074	2,858	1,294,630	0	1,294,630	2.00	647,315
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	860	1,479,614	212,402	1,182,439	160,971	569,830	46,555	803,055	21,433	4,476,300	(424,819)	4,051,480	15.00	270,099
Automotive Collision Repair - 861	861	154,889	14,160	78,829	10,731	37,989	36,959	53,537	1,429	388,523	(10,197)	378,326	1.00	378,326
Automotive Service - 862	862	273,717	28,320	157,659	21,463	75,977	55,263	107,074	2,858	722,331	(18,342)	703,989	2.00	351,994
Subtotal Pathway Instruction		8,489,257	1,006,784	5,604,761	763,002	2,700,993	1,147,782	3,806,482	101,595	23,620,656	(1,307,687)	22,312,969	71.10	313,825

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2019

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	
	Secondary Student Proration	45%	3,860,384	457,822	2,548,696	346,966	1,228,243	1,147,782	1,730,951	46,199	11,367,042				
	Adult Student Proration	55%	4,628,873	548,961	3,056,066	416,036	1,472,750	0	2,075,532	55,396	12,253,614				
<u>STATE FUNDED DROPOUT RECOVERY</u>															
	Dropout Recovery	485	358,620	0	0	42,926	151,955	0	214,148	5,716	773,364	(425,478)	347,886	4.00	86,971
	Subtotal State Funded Dropout Recovery		358,620	0	0	42,926	151,955	0	214,148	5,716	773,364	(425,478)	347,886	4.00	86,971
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS															
			8,847,877	1,006,784	5,604,761	805,927	2,852,948	1,147,782	4,020,630	107,310	24,394,020	(1,733,165)	22660854.76	75.10	301,742
<u>ACTIVITY REPORTING ENROLLMENT</u>															
<u>BIS PROGRAMS</u>															
	Adult Career Development	441	510,038		501,698	423,246	1,498,272	0	2,111,500	56,356	5,101,110	(367,676)	4,733,434	39.44	120,016
	Customized Training	433	636,628	0	764,190	42,282	149,675	0	210,936	5,630	1,809,340	(470,803)	1,338,537	3.94	339,730
	Safety Training and Grants	448	36,033	0	0	17,921	63,441	0	89,407	2,386	209,188	0	209,188	1.67	125,262
	EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
	Firefighter Training	444	0	0	0	0	0	0	0	0	0	0	0	0.00	-
	Training for Industry Programs	434	93,965	0	0	6,439	22,793	0	32,122	857	156,177	0	156,177	0.60	260,294
	Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
	Second Chance Welding Program	466	0	0	0	0	0	0	0	0	0	0	0	0.00	-
	Subtotal BIS Programs		1,276,664	0	1,265,887	489,888	1,734,182	0	2,443,965	65,229	7,275,815	(838,479)	6,437,336	45.65	141,015
<u>ACADEMIC INSTRUCTION</u>															
	Academic Instruction	185	26,413	0	0	0	0	0	0	0	26,413	0	26,413	6.00	4,402
	Subtotal Academic Instruction		26,413	0	0	0	0	0	0	0	26,413	0	26,413	6.00	4,402
<u>TARGETED ACTIVITY</u>															
	DOC Welding Program	180	30,673	0	0	0	0	0	0	0	30,673	0	30,673	0.00	30,673
	Carl Perkins Post Secondary Consortium Local	122	19,098	0	0	0	0	0	0	0	19,098	0	19,098	0.00	19,098
	Summer STEM Camp	167	0	2,768	0	0	0	0	0	0	2,768	0	2,768	0.00	2,768
	OK Aeronautical Commission Grant	196	10,333	0	0	0	0	0	0	0	10,333	0	10,333	0.00	10,333
	OKC Community Foundation Grant	198	0	0	7,339	0	0	0	0	0	7,339	0	7,339	0.00	7,339
	Project Search (DRS)	450	185,426	0	0	0	0	0	0	0	185,426	0	185,426	0.00	185,426
	TANF - State	463	8,047	397	9,478	0	0	0	0	0	17,922	0	17,922	0.00	17,922
	National Certification Stipend--Local	414	0	0	16,118	0	0	0	0	0	16,118	0	16,118	0.00	16,118

METRO TECHNOLOGY CENTERS
TOTAL EXPENDITURE BY LEVEL
 FY 2019

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
Department of Rehab - Career Transition	774	0	0	5,171	0	0	0	0	0	5,171	0	5,171	0.00	5,171
Subtotal Targeted Activity		253,576	3,165	38,106	0	0	0	0	0	294,847	0	294,847	0.00	294,847
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	135,900	17,520	0	0	0	0	0	0	153,420	(153,420)	0	0.00	
Carl Perkins Supplemental Grants	424	68,000	0	32,630	0	0	0	0	0	100,630	(100,630)	0	0.00	
Tech Centers That Work	429	0	0	6,983	0	0	0	0	0	6,983	(6,983)	0	0.00	
TANF (Welfare to Work)	452	2,944	262	232,960	0	0	0	0	0	236,166	(230,303)	5,863	0.00	
TANF (Job Readiness)	456	0		85,438	0	0	0	0	0	85,438	(85,438)	0	0.00	
Subtotal Federally Funded Activity		206,844	17,782	358,011	0	0	0	0	0	582,637	(576,774)	5,863	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,611,373	1,027,731	7,266,765	1,295,815	4,587,130	1,147,782	6,464,596	172,539	32,573,731	(3,148,418)	29,425,314	126.75	232,152
BUILDING FUND														
<u>Capital Outlay</u>										3,645,078	0	3,645,078		
GENERAL FUND														
<u>Capital Outlay</u>										155,885	0	155,885		
<u>Non-Program Charges</u>														
Election Services										85,914	0	85,914		
Legal Services										25,943	0	25,943		
Revaluation Services										159,190	0	159,190		
Repayments										115,659	0	115,659		
Tuition Refund										83,444	0	83,444		
Retiree Benefits										160,394	0	160,394		
OKC Community Foundation Grant										1,996	0	1,996		
<u>Financial Aid Pass-Through</u>														
<u>Resale Accounts</u>														
Food Service & Conference Center	806									325,899	0	325,899		
Livework	805									10,362	0	10,362		
Bookstore	804									466,914	(88,140)	378,774.35		
<u>Development Projects</u>														
TOTAL EXPENDITURES										37,810,410	(3,236,558)	34,573,852		

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	419	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUST- MENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Agriculture, Food & Natural Resources - 1701	419													
Animal Science - 713		298,288	39,934	38,798	12,129	35,044	14,458	79,830	0	518,480	(5,142)	513,339	2.40	213,891
Plant & Soil Science - 716		145,867	16,639	16,166	5,054	14,602	10,912	33,262	0	242,502	(1,532)	240,970	1.00	240,970
Architecture & Construction - 1702														
Construction - 720		472,673	66,557	64,663	20,215	58,407	46,368	133,050	0	861,932	(18,870)	843,062	4.00	210,766
Design/Pre-Construction - 721		84,787	16,639	16,166	5,054	14,602	11,246	33,262	0	181,756	(1,742)	180,013	1.00	180,013
Maintenance/Operations - 722		125,087	16,639	16,166	5,054	14,602	10,385	33,262	0	221,194	0	221,194	1.00	221,194
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		132,671	16,639	16,166	5,054	14,602	10,476	33,262	0	228,870	(2,788)	226,082	1.00	226,082
Business, Management & Administration - 1704														
Administrative Support - 740		94,490	16,639	16,166	5,054	14,602	11,108	33,262	0	191,321	(7,029)	184,293	1.00	184,293
General Management - 743		123,915	16,639	16,166	5,054	14,602	17,928	33,262	0	227,566	(4,852)	222,713	1.00	222,713
Health Science - 1708														
Support Services - 783		586,512	83,196	80,828	25,268	73,009	76,062	166,312	0	1,091,188	(20,810)	1,070,378	5.00	214,076
Therapeutic Services - 784		371,760	56,573	54,963	17,182	49,646	0	113,092	0	663,217	(28,930)	634,287	3.40	186,555
Hospitality & Tourism - 1709														
Lodging - 790		128,142	16,639	16,166	5,054	14,602	6,552	33,262	0	220,417	(1,315)	219,102	1.00	219,102
Human Services - 1710														
Personal Care Services - 804		196,236	18,303	17,782	5,559	16,062	21,682	36,589	0	312,213	(2,900)	309,313	1.10	281,194
Information Technology - 1711														
Information Support & Service - 810		117,763	16,639	16,166	5,054	14,602	24,200	33,262	0	227,686	(3,958)	223,728	1.00	223,728
Network Systems - 812		104,247	16,639	16,166	5,054	14,602	14,162	33,262	0	204,132	(3,952)	200,181	1.00	200,181
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		122,554	16,639	16,166	5,054	14,602	24,748	33,262	0	233,024	(881)	232,143	1.00	232,143
Manufacturing - 1713														
Manufacturing Production Process Development - 833		110,275	16,639	16,166	5,054	14,602	3,936	33,262	0	199,934	(1,315)	198,619	1.00	198,619
Production - 834		125,842	16,639	16,166	5,054	14,602	7,714	33,262	0	219,279	(2,097)	217,181	1.00	217,181
Welding & Metal Fabrication - 835		146,927	16,639	16,166	5,054	14,602	19,145	33,262	0	251,795	(3,583)	248,211	1.00	248,211
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		191,839	33,279	32,331	10,107	29,204	12,918	66,525	0	376,202	0	376,202	2.00	188,101
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		183,833	16,639	16,166	5,054	14,602	18,942	33,262	0	288,498	(4,685)	283,813	1.00	283,813
Automotive Service - 862		154,123	16,639	16,166	5,054	14,602	24,407	33,262	0	264,253	(1,379)	262,874	1.00	262,874
Medium/Heavy Diesel Truck Repair - 865		130,492	16,639	16,166	5,054	14,602	14,378	33,262	0	230,593	(1,202)	229,390	1.00	229,390
Subtotal Pathway Instruction		4,148,323	564,071	548,015	171,318	495,000	401,727	1,127,597	0	7,456,051	(118,963)	7,337,088	33.90	216,433
Secondary Student Proration 78%		3,256,162	442,759	430,156	134,474	388,542	401,727	885,090	0	5,938,910				
Adult Student Proration 22%		892,161	121,312	117,859	36,845	106,457		242,507	0	1,517,141				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,148,323	564,071	548,015	171,318	495,000	401,727	1,127,597	0	7,456,051	(118,963)	7,337,088	33.90	216,433

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUST-MENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	208,932	0	359,109	28,856	83,376	0	189,929	0	870,202	(148,568)	721,634	5.71	126,381
Customized Training	433	652,013	0	115,533	24,965	72,133	0	164,316	0	1,028,960	(282,631)	746,329	4.94	151,079
Safety Training and Grants	448	0	0	0	0	0	0	0	0	0	0	0	0.00	-
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	20,816	0	0	1,213	3,504	0	7,983	0	33,516	0	33,516	0.24	139,651
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		881,761	0	474,642	55,034	159,013	0	362,228	0	1,932,678	(431,199)	1,501,479	10.89	137,877
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	107,043	0	0	6,064	17,522	0	39,915	0	170,544	0	170,544	1.20	142,120
Business Development	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Bid Assistance Center - State Matching Funds	418	145,105	0	0	0	0	0	0	0	145,105	0	145,105	0.00	145,105
Subtotal Business & Entrepreneur Svcs		252,148	0	0	6,064	17,522	0	39,915	0	315,649	0	315,649	1.20	263,041
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	89,272	0	0	0	0	0	0	0	89,272	0	89,272	1.00	89,272
Applied Science		87,024	0	0	0	0	0	0	0	87,024	0	87,024	1.00	87,024
Summer School		2,144	0	0	0	0	0	0	0	2,144	0	2,144	0.00	2,144
Subtotal Academic Instruction		178,440	0	0	0	0	0	0	0	178,440	0	178,440	2.00	89,220
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	66,256	23,243	46,764	0	0	0	0	0	136,263	(107,994)	28,269	1.31	
Carl Perkins Supplemental Grants	424	40,000	0	0	0	0	0	0	0	40,000	(40,000)	0	0.00	
Tech Centers That Work	429	0	0	15,466	0	0	0	0	0	15,466	(12,000)	3,466	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	0	(16,489)	(16,489)	0.00	
Subtotal Federally Funded Activity		106,256	23,243	62,230	0	0	0	0	0	191,729	(176,483)	15,246	1.31	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		5,566,928	587,314	1,084,887	232,417	671,535	401,727	1,529,740	0	10,074,548	(726,645)	9,347,903	49.30	189,613

Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUST- MENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									550,000	0	550,000		
GENERAL FUND													
<u>Capital Outlay</u>									4,406,732	(11,266)	4,395,466		
<u>OK Education Lottery</u>	469								148,852	0	148,852		
<u>Non-Program Charges</u>													
Election Services									115	0	115		
Legal Services									24,375	0	24,375		
Revaluation Services									94,799	0	94,799		
OSSM	115								289	0	289		
REFUND / MISC									200	(200)	0		
Donations/Contributions									20,386	(20,445)	(59)		
<u>Financial Aid Pass-Through</u>													
PELL	474								172,906	(169,586)	3,320		
<u>Resale Accounts</u>													
Livework									37,048	(51,443)	(14,395)		
Food Service									94,947	0	94,947		
Carpentry House									31,330	(6,686)	24,644		
<u>Development Projects</u>													
TOTAL EXPENDITURES									15,656,527	(986,271)	14,670,256		

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		328,126	19,928	66,923	39,409	21,326	2,387	41,595	0	519,694	(255)	519,439	3.00	173,146
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		127,148	13,286	44,616	26,273	14,217	1,344	27,730	0	254,613	(170)	254,443	2.00	127,221
Business, Management & Administration - 1704														
Administrative Support - 740		146,114	4,384	14,723	8,670	4,692	1,330	9,151	0	189,064	(56)	189,008	0.66	286,375
Business Information Management - 744		29,087	4,451	14,946	8,801	4,763	0	9,290	0	71,338	(57)	71,281	0.67	106,389
Finance - 1706														
Accounting- 764		29,352	4,451	14,946	8,801	4,763	141	9,290	0	71,743	(57)	71,686	0.67	106,994
Health Science - 1708														
Therapeutic Services - 784		509,364	37,200	124,923	73,564	39,808	1,657	77,644	0	864,159	(476)	863,683	5.60	154,229
Human Services - 1710														
Early Childhood Development & Services - 802		328,306	13,286	44,616	26,273	14,217	1,092	27,730	0	455,519	(170)	455,349	2.00	227,675
Personal Care Services - 804		188,855	13,286	44,616	26,273	14,217	2,060	27,730	0	317,036	(170)	316,866	2.00	158,433
Information Technology - 1711														
Network Systems - 812		110,476	6,643	22,308	13,136	7,109	1,160	13,865	0	174,696	(85)	174,611	1.00	174,611
Manufacturing - 1713														
Welding & Metal Fabrication - 835		103,514	6,643	22,308	13,136	7,109	924	13,865	0	167,499	(85)	167,414	1.00	167,414
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		87,926	6,643	22,308	13,136	7,109	1,214	13,865	0	152,200	(85)	152,115	1.00	152,115
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		110,948	6,643	22,308	13,136	7,109	774	13,865	0	174,782	(85)	174,697	1.00	174,697
Automotive Collision Repair - 861		98,720	6,643	22,308	13,136	7,109	1,016	13,865	0	162,796	(85)	162,711	1.00	162,711
Automotive Service - 862		283,890	13,286	44,616	26,273	14,217	2,182	27,730	0	412,192	(170)	412,022	2.00	206,011
Subtotal Pathway Instruction		2,481,824	156,770	526,463	310,018	167,762	17,280	327,214	0	3,987,331	(2,007)	3,985,324	23.60	168,870
Secondary Student Proration	68%	1,684,737	106,420	357,379	210,450	113,882	17,280	222,123	0	2,712,269				
Adult Student Proration	32%	797,088	50,350	169,084	99,569	53,880		105,091	0	1,275,062				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery	485	93,779	6,108	26,293	0	0	0	0	0	126,180	0	126,180	0.00	126,180
Subtotal State Funded Dropout Recovery		93,779	6,108	26,293	0	0	0	0	0	126,180	0	126,180	0.00	126,180
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,575,603	162,878	552,756	310,018	167,762	17,280	327,214	0	4,113,511	(2,007)	4,111,504	23.60	174,216

Mid-Del Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	52,682	0	266,160	24,434	13,222	0	25,789	0	382,286	(136,143)	246,143	1.86	132,335
Customized Training	433	23,928	0	309,843	98,391	53,243	0	103,849	0	589,253	(1,687)	587,566	7.49	78,447
Safety Training and Grants	448	13,019	0	0	8,013	4,336	0	8,458	0	33,826	(2,877)	30,950	0.61	50,737
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	1,472	0	0	4,598	2,488	0	4,853	0	13,410	(30)	13,381	0.35	38,231
Training for Industry Programs	434	1,560	0	0	3,415	1,848	0	3,605	0	10,429	(22)	10,406	0.26	40,025
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		92,661	0	576,002	138,851	75,137	0	146,553	0	1,029,205	(140,759)	888,446	10.57	84,054
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	4,457	11,210	36,836	0	0	0	0	0	52,503	0	52,503	0.00	52,503
Tinker Training Contract	776	587,597	0	230,288	0	0	0	0	0	817,885	(1,077,188)	(259,303)	0.00	(259,303)
Subtotal Targeted Activity		592,054	11,210	267,124	0	0	0	0	0	870,388	(1,077,188)	(206,800)	0.00	(206,800)
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	35,672	83,853	0	0	0	0	0	119,525	(119,525)	(0)	0.00	
Tech Centers That Work	429	0	0	5,194	0	4,322	0	0	0	9,516	(9,516)	(0)	0.00	
TANF Welfare To Work - Federal Funds	452	20,857	48,075	75,217	0	0	0	0	0	144,149	(144,138)	11	0.00	
Subtotal Federally Funded Activity		20,857	83,747	164,263	0	4,322	0	0	0	273,189	(273,179)	10	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,281,175	257,835	1,560,146	448,870	247,221	17,280	473,767	0	6,286,293	(1,493,133)	4,793,159	34.17	140,274

Mid-Del Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									12,991	0	12,991		
GENERAL FUND													
<u>Capital Outlay</u>									44,100	(1,774)	42,326		
<u>OK Education Lottery</u>	469								169,536	0	169,536		
<u>Non-Program Charges</u>													
Legal Services									6,577	0	6,577		
<u>Financial Aid Pass-Through</u>													
PELL	474								311,975	(311,975)	0		
<u>Resale Accounts</u>													
<u>Development Projects</u>													
TOTAL EXPENDITURES									6,831,473	(1,806,882)	5,024,590		

MOORE NORMAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

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
Architecture & Construction - 1702	419												
Construction - 720	399,155	97,806	248,273	29,142	148,569	1,236	152,585	9,112	1,085,879	(83,022)	1,002,857	3.00	334,286
Design/Pre-Construction - 721	118,799	32,602	82,758	9,714	49,523	701	50,862	3,037	347,995	(14,831)	333,164	1.00	333,164
Maintenance/Operations - 722	335,238	65,204	165,515	19,428	99,046	342	101,723	6,075	792,572	(13,467)	779,105	2.00	389,553
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	134,816	32,602	82,758	9,714	49,523	650	50,862	3,037	363,962	(8,173)	355,790	1.00	355,790
Business, Management & Administration - 1704													
Administrative Support - 740	133,227	32,602	82,758	9,714	49,523	483	50,862	3,037	362,206	(11,571)	350,635	1.00	350,635
Education & Training - 1705													
Teaching & Training - 752	116,593	32,602	82,758	9,714	49,523	568	50,862	3,037	345,657	(1,110)	344,548	1.00	344,548
Finance - 1706													
Accounting- 764	111,236	32,602	82,758	9,714	49,523	387	50,862	3,037	340,119	(16,253)	323,866	1.00	323,866
Health Science - 1708													
Diagnostic Services - 781	209,765	39,123	99,309	11,657	59,428	0	61,034	3,645	483,960	(25,607)	458,352	1.20	381,960
Support Services - 783	119,441	32,602	82,758	9,714	49,523	163	50,862	3,037	348,099	(16,137)	331,962	1.00	331,962
Therapeutic Services - 784	1,579,167	430,348	1,092,401	128,225	653,706	3,140	671,373	40,092	4,598,451	(187,362)	4,411,089	13.20	334,173
Human Services - 1710													
Personal Care Services - 804	385,982	97,806	248,273	29,142	148,569	1,307	152,585	9,112	1,072,777	(52,932)	1,019,845	3.00	339,948
Information Technology - 1711													
Information Support & Service - 810	104,148	32,602	82,758	9,714	49,523	202	50,862	3,037	332,846	(18,056)	314,790	1.00	314,790
Interactive Media - 811	369,059	97,806	248,273	29,142	148,569	1,775	152,585	9,112	1,056,322	(36,378)	1,019,944	3.00	339,981
Network Systems - 812	286,197	65,204	165,515	19,428	99,046	1,034	101,723	6,075	744,222	(29,454)	714,768	2.00	357,384
Programming & Software Development - 813	102,493	32,602	82,758	9,714	49,523	623	50,862	3,037	331,612	(9,779)	321,833	1.00	321,833
Manufacturing - 1713													
Production - 834	131,363	32,602	82,758	9,714	49,523	195	50,862	3,037	360,054	(22,680)	337,373	1.00	337,373
Welding & Metal Fabrication - 835	302,064	65,204	165,515	19,428	99,046	1,081	101,723	6,075	760,137	(19,131)	741,005	2.00	370,503
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	151,515	32,602	82,758	9,714	49,523	592	50,862	3,037	380,603	(6,057)	374,546	1.00	374,546
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,089,091	293,419	744,819	87,426	445,708	14,249	457,754	27,336	3,159,802	(9,987)	3,149,816	9.00	349,980
Science & Mathematics - 851	128,145	32,602	82,758	9,714	49,523	724	50,862	3,037	357,364	(1,110)	356,255	1.00	356,255
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	215,112	32,602	82,758	9,714	49,523	422	50,862	3,037	444,029	(10,288)	433,741	1.00	433,741
Automotive Service - 862	448,330	97,806	248,273	29,142	148,569	2,049	152,585	9,112	1,135,867	(36,714)	1,099,153	3.00	366,384
Subtotal Pathway Instruction	6,970,936	1,740,953	4,419,259	518,727	2,644,537	31,924	2,716,010	162,191	19,204,536	(630,099)	18,574,437	53.40	347,836
Secondary Student Proration	70%	4,911,722	1,226,675	3,113,811	365,495	1,863,341	31,924	1,913,701	114,280	13,540,949			
Adult Student Proration	30%	2,059,214	514,277	1,305,449	153,232	781,196	0	802,309	47,911	5,663,588			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	6,970,936	1,740,953	4,419,259	518,727	2,644,537	31,924	2,716,010	162,191	19,204,536	(630,099)	18,574,437	53.40	347,836

MOORE NORMAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	2,138,868	0	438,548	370,977	1,891,290	0	1,942,405	115,994	6,898,081	(1,365,425)	5,532,656	38.19	144,872
Customized Training	433	1,093,353	0	0	17,485	89,142	0	91,551	5,467	1,296,998	(1,997)	1,295,000	1.80	719,445
Safety Training and Grants	448	0	0	0	8,548	43,580	0	44,758	2,673	99,560	(976)	98,583	0.88	112,026
EARN, Incubators, WorkKeys (IMPACT)	431	1,889	0	0	0	0	0	0	0	1,889	0	1,889	0.00	1,889
Firefighter Training	444	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Programs	434	30,182	0	0	9,617	49,028	0	50,353	3,007	142,186	(1,099)	141,088	0.99	142,513
Training for Industry Growth	437	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		3,264,291	0	438,548	406,627	2,073,040	0	2,129,067	127,141	8,438,713	(1,369,497)	7,069,216	41.86	168,878
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Small Business Management	435	185,932	0	0	11,657	59,428	0	61,034	3,645	321,695	(1,332)	320,363	1.20	266,970
Business Development	435	100,207	0	0	11,657	59,428	0	61,034	3,645	235,970	(43,100)	192,870	1.20	160,725
Bid Assistance Center	436	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		286,139	0	0	23,314	118,856	0	122,068	7,289	557,665	(44,431)	513,234	2.40	213,847
<u>TARGETED ACTIVITY</u>														
TANF Welfare to Work - State Matching Funds	463	12,010	43	14,180	29,142	148,569	0	152,585	9,112	365,641	(3,329)	362,312	3.00	120,771
COJC	16	139	0	0	0	0	0	0	0	139	0	139	0.00	139
National Board Certified Instructors	312	18,802	6,275	0	0	0	0	0	0	25,077	0	25,077	0.00	25,077
Manufacturing Alliance	437	102,577	0	0	0	0	0	0	0	102,577	(46,000)	56,577	0.00	56,577
Subtotal Targeted Activity		133,528	6,318	14,180	29,142	148,569	0	152,585	9,112	493,434	(49,329)	444,105	3.00	148,035
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	119,855	129,876	0	0	4,266	4,960	0	0	258,957	(256,043)	2,914	0.00	
Carl Perkins Supplemental Grants	424	0	18,974	0	0	0	0	0	0	18,974	(18,974)	0	0.00	
Tech Centers That Work	429	0	0	8,017	0	0	0	0	0	8,017	(7,505)	513	0.00	
TANF (Work Prep)	452	17,100	22,223	293,992	0	0	0	0	0	333,314	(228,363)	104,952	0.00	
Subtotal Federally Funded Activity		136,955	171,073	302,009	0	4,266	4,960	0	0	619,262	(510,884)	108,378	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		10,791,848	1,918,343	5,173,997	977,809	4,989,267	36,884	5,119,729	305,733	29,313,611	(2,604,241)	26,709,370	100.66	265,342

MOORE NORMAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

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													
<u>Capital Outlay</u>									6,884,237	0	6,884,237		
BUILDING FUND													
<u>Capital Outlay</u>									4,002,864	(9,135)	3,993,729		
GENERAL FUND													
<u>Capital Outlay</u>									100,095	0	100,095		
<u>Non-Program Charges</u>									23,806		23,806		
Election Services									374	0	374		
Legal Services									22,969	0	22,969		
Revaluation Services									167,286	0	167,286		
<u>Financial Aid Pass-Through</u>													
PELL	474								624,103	(620,234)	3,868		
Oklahoma Promise	475								5,213	0	5,213		
SEOG	477								21,609	0	21,609		
OTAG	478								21,719	(16,161)	5,558		
<u>Resale Accounts</u>													
Livework	801								26,659	(39,075)	(12,416)		
BIS Resale	803								512,457	0	512,457		
Bookstore	804								94,229	(103,103)	(8,874)		
Foundation	805								9,729	(9,101)	628		
Carpentry House	806								20,393	0	20,393		
Conference Center	807								1,918	(10,730)	(8,812)		
Assessment Services	808								42,651	(209,366)	(166,715)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									41,895,920	(3,621,146)	38,274,774		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPOR-T	GENERA-L ADMINIS-TRATION	GENERA-L SUPPOR-T	STUDENT TRANSPOR-TATION	OPERATIO-N OF PLANT	OTHER SERVICE-S	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT-S	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	649,704	78,942	270,053	46,083	147,168	95,180	245,683	0	1,532,811	(36,031)	1,496,780	6.00	249,463
Business, Management & Administration - 1704													
Administrative Support - 740	227,429	13,157	45,009	7,680	24,528	25,663	40,947	0	384,413	(3,994)	380,418	1.00	380,418
Health Science - 1708													
Therapeutic Services - 784	2,254,025	276,295	945,186	161,290	515,087	215,369	859,891	0	5,227,142	(201,545)	5,025,597	21.00	239,314
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	207,641	26,314	90,018	15,361	49,056	43,750	81,894	0	514,033	(12,497)	501,536	2.00	250,768
Human Services - 1710													
Early Childhood Development & Services - 802	113,363	13,157	45,009	7,680	24,528	14,386	40,947	0	259,070	(5,957)	253,114	1.00	253,114
Personal Care Services - 804	274,997	26,314	90,018	15,361	49,056	52,492	81,894	0	590,132	(10,153)	579,979	2.00	289,990
Information Technology - 1711													
Information Support & Service - 810	100,850	13,157	45,009	7,680	24,528	23,660	40,947	0	255,831	(5,897)	249,935	1.00	249,935
Web & Digital Communications - 814	214,271	39,471	135,027	23,041	73,584	69,909	122,842	0	678,144	(16,679)	661,465	3.00	220,488
Manufacturing - 1713													
Manufacturing Production Process Development - 833	227,461	26,314	90,018	15,361	49,056	30,252	81,894	0	520,355	(17,680)	502,676	2.00	251,338
Welding & Metal Fabrication - 835	349,129	39,471	135,027	23,041	73,584	65,711	122,842	0	808,805	(17,622)	791,182	3.00	263,727
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	417,792	52,628	180,035	30,722	98,112	53,485	163,789	0	996,562	(3,994)	992,568	4.00	248,142
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	216,326	26,314	90,018	15,361	49,056	43,105	81,894	0	522,074	(6,453)	515,621	2.00	257,810
Automotive Service - 862	298,940	39,471	135,027	23,041	73,584	48,678	122,842	0	741,582	(23,666)	717,916	3.00	239,305
Facility & Mobile Equipment Maintenance - 863	114,449	13,157	45,009	7,680	24,528	8,891	40,947	0	254,662	(7,574)	247,088	1.00	247,088
Medium/Heavy Diesel Truck Repair - 865	222,751	26,314	90,018	15,361	49,056	32,986	81,894	0	518,380	(17,612)	500,767	2.00	250,384
Subtotal Pathway Instruction	5,889,127	710,474	2,430,478	414,746	1,324,508	823,516	2,211,147	0	13,803,996	(387,355)	13,416,641	54.00	248,456
Secondary Student Proration	68% 4,004,090	483,060	1,652,512	281,991	900,549	823,516	1,503,386	0	9,649,104				
Adult Student Proration	32% 1,885,037	227,414	777,966	132,755	423,959		707,761	0	4,154,892				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,889,127	710,474	2,430,478	414,746	1,324,508	823,516	2,211,147	0	13,803,996	(387,355)	13,416,641	54.00	248,456

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERA-L ADMINIS-TRATION	GENERA-L SUPPOR-T	STUDENT TRANSPOR-TATION	OPERATIO-N OF PLANT	OTHER SERVICE-S	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT-S	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	323,785	0	1,137,334	71,119	227,123	0	379,161	0	2,138,522	(381,541)	1,756,981	9.26	189,744
Customized Training	433	125,515	0	666,389	29,680	94,783	0	158,232	0	1,074,598	(353,007)	721,591	3.86	186,733
Safety Training and Grants	448	13,436	0	675,782	33,772	107,853	0	180,051	0	1,010,893	(4,391)	1,006,502	4.40	228,899
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	13,367	0	0	585	1,869	0	3,120	0	18,940	(76)	18,864	0.08	247,593
Training for Industry Programs	434	24,704	0	0	3,423	10,932	0	18,251	0	57,310	(445)	56,865	0.45	127,583
Training for Industry Growth	432	0	0	0	658	2,102	0	3,510	0	6,270	(86)	6,185	0.09	72,157
Subtotal BIS Programs		500,806	0	2,479,504	139,238	444,662	0	742,323	0	4,306,534	(739,546)	3,566,989	18.13	196,758
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	109,563	0	0	9,217	29,434	0	49,137	0	197,349	(1,198)	196,151	1.20	163,459
Business Development	435	231,329	0	0	18,433	58,867	0	98,273	0	406,902	(2,397)	404,506	2.40	168,544
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		340,891	0	0	27,650	88,301	0	147,410	0	604,251	(3,595)	600,657	3.60	166,849
<u>ACADEMIC INSTRUCTION</u>														
MATH & SCIENCE	175	115,849	0	0	0	0	0	0	0	115,849	0	115,849	1.00	115,849
Subtotal Academic Instruction		115,849	0	0	0	0	0	0	0	115,849	0	115,849	1.00	115,849
<u>TARGETED ACTIVITY</u>														
BROKER AGENT	437	91,530	0	0	9,217	29,434	0	49,137	0	179,317	(1,198)	178,118	1.20	148,432
CARL PERKINS POST SEC LOCAL	022	28,202	0	0	0	0	0	0	0	28,202	0	28,202	0.00	28,202
Subtotal Targeted Activity		119,732	0	0	9,217	29,434	0	49,137	0	207,519	(1,198)	206,320	1.20	171,934
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	265,988	12,474	0	0	0	0	0	278,462	(190,225)	88,237	2.40	
Carl Perkins Supplemental Grants	424	0	99,908	0	0	0	0	0	0	99,908	(99,908)	0	0.00	
Subtotal Federally Funded Activity		0	365,896	12,474	0	0	0	0	0	378,369	(290,133)	88,237	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,966,406	1,076,369	4,922,456	590,850	1,886,905	823,516	3,150,017	0	19,416,519	(1,421,827)	17,994,693	80.33	224,013

NORTHEAST TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELIN G	INSTRUC- TIONAL SUPPOR T	GENERA L ADMINIS- TRATION	GENERA L SUPPOR T	STUDENT TRANSPOR- TATION	OPERATIO N OF PLANT	OTHER SERVICE S	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT S	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									2,849,941	(17,499)	2,832,442		
GENERAL FUND													
<u>Capital Outlay</u>									2,604,959	0	2,604,959		
<u>OK Education Lottery</u>	469								143,520	0	143,520		
<u>Non-Program Charges</u>													
Legal Services									67,705	0	67,705		
Revaluation Services									188,872	0	188,872		
Reimbursements	115								4,317	0	4,317		
Telecommunication -Dist Learning Lab									11,238	0	11,238		
Early Retirement Incentive	488								45,078	0	45,078		
<u>Financial Aid Pass-Through</u>													
PELL	474								645,945	(601,841)	44,104		
OTAG	478								23,100	(23,100)	0		
<u>Resale Accounts</u>													
Resale									511,713	0	511,713		
<u>Development Projects</u>													
TOTAL EXPENDITURES									26,512,907	(2,064,267)	24,448,641		

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Agriculture, Food & Natural Resources - 1701	419													
Construction - 720		114,111	11,138	44,237	9,766	33,383	1,992	26,717	0	241,343	(8,907)	232,437	1.00	232,437
Business, Management & Administration - 1704														
Administrative Support - 740		104,177	10,693	42,467	9,376	32,047	9,507	25,648	0	233,914	(4,305)	229,609	0.96	239,176
Finance - 1706														
Accounting- 764		17,295	1,782	7,078	1,563	5,341	0	4,275	0	37,333	(4,637)	32,696	0.16	204,353
Health Science - 1708														
Therapeutic Services - 784		466,520	44,552	176,946	39,065	133,530	24,008	106,867	0	991,490	(38,604)	952,885	4.00	238,221
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		112,778	11,138	44,237	9,766	33,383	4,229	26,717	0	242,247	(6,698)	235,549	1.00	235,549
Information Technology - 1711														
Web & Digital Communications - 814		301,997	32,078	127,401	28,127	96,142	23,357	76,944	0	686,046	(6,875)	679,171	2.88	235,823
Manufacturing - 1713														
Welding & Metal Fabrication - 835		103,758	11,138	44,237	9,766	33,383	7,594	26,717	0	236,592	(1,821)	234,772	1.00	234,772
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		331,786	33,414	132,710	29,299	100,148	37,790	80,150	0	745,297	(1,471)	743,827	3.00	247,942
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		118,450	11,138	44,237	9,766	33,383	6,086	26,717	0	249,777	(2,096)	247,681	1.00	247,681
Automotive Service - 862		218,317	22,276	88,473	19,533	66,765	18,580	53,434	0	487,378	(11,854)	475,524	2.00	237,762
Subtotal Pathway Instruction		1,889,189	189,348	752,022	166,027	567,504	133,144	454,185	0	4,151,418	(87,267)	4,064,151	17.00	239,068
Secondary Student Proration	81%	1,522,929	152,639	606,226	133,839	457,481	133,144	366,131	0	3,372,389				
Adult Student Proration	19%	366,260	36,709	145,796	32,188	110,023		88,054	0	779,029				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,889,189	189,348	752,022	166,027	567,504	133,144	454,185	0	4,151,418	(87,267)	4,064,151	17.00	239,068
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	60,560	0	154,467	27,248	93,137	0	74,540	0	409,952	(24,833)	385,119	2.79	138,036
Customized Training	433	218,878	0	226,986	16,896	57,752	0	46,220	0	566,731	(90,600)	476,131	1.73	275,220
Safety Training and Grants	448	109,279	0	112	11,329	38,724	0	30,991	0	190,435	(38,109)	152,326	1.16	131,316
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	19,351	0	0	3,614	12,352	0	9,885	0	45,201	(181)	45,020	0.37	121,675
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		408,068	0	381,565	59,086	201,965	0	161,636	0	1,212,320	(153,723)	1,058,597	6.05	174,975

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	114,427	0	0	11,720	40,059	0	32,060	0	198,266	(588)	197,677	1.20	164,731
Business Development	435	0	0	0	0	0	0	0	0	0	0	0.00	-	
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0.00	-	
Subtotal Business & Entrepreneur Svcs		114,427	0	0	11,720	40,059	0	32,060	0	198,266	(588)	197,677	1.20	164,731
<u>ACADEMIC INSTRUCTION</u>														
Math	175	171,323	0	0	0	0	0	0	0	171,323	0	171,323	2.00	85,662
Subtotal Academic Instruction		171,323	0	0	0	0	0	0	0	171,323	0	171,323	2.00	85,662
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	0	0	0	0	0	0	0	0	0	0	0.00	-	
TANF Welfare To Work - State Matching Funds	463	26,775	0	2,325	2,735	9,347	0	7,481	0	48,662	(137)	48,525	0.28	173,304
TANF Local Funding	004	16,301	0	0	0	0	0	0	0	16,301	0	16,301	0.00	16,301
Economic Development	005	0	0	86,981	11,720	40,059	0	32,060	0	170,820	(57,940)	112,879	1.20	94,066
Subtotal Targeted Activity		43,076	0	89,306	14,454	49,406	0	39,541	0	235,783	(58,078)	177,706	1.48	120,071
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	56,005	0	0	0	0	0	0	56,005	(56,005)	0	0.18	
Carl Perkins Supplemental Grants	424	20,750	0	4,250	0	0	0	0	0	25,000	(25,000)	0	0.00	
TANF Welfare To Work - Federal Funds	452	139,999	0	0	0	0	0	0	0	139,999	(139,999)	0	1.72	
Subtotal Federally Funded Activity		160,749	56,005	4,250	0	0	0	0	0	221,004	(221,004)	0	1.90	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,786,832	245,353	1,227,143	251,286	858,934	133,144	687,422	0	6,190,114	(520,660)	5,669,454	29.63	191,342

Northwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									690,796	0	690,796		
GENERAL FUND													
<u>Capital Outlay</u>									373,367	0	373,367		
<u>OK Education Lottery</u>	469								149,919	0	149,919		
<u>Non-Program Charges</u>													
Election Services									57	0	57		
Legal Services									8,554	0	8,554		
Revaluation Services									64,287	0	64,287		
REFUND / MISC									7,012	0	7,012		
Non Revenue Receipts (petty cash/reimbursements)									0	(6,741)	(6,741)		
<u>Financial Aid Pass-Through</u>													
PELL									70,817	(70,817)	0		
OTAG	474								2,000	(2,000)	0		
<u>Resale Accounts</u>													
Livework									9,051	(10,146)	(1,095)		
Book Store									29,900	(27,591)	2,309		
<u>Development Projects</u>													
TOTAL EXPENDITURES									7,595,874	(637,955)	6,957,919		

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		102,578	15,337	33,974	8,054	22,283	6,191	21,524	13	209,954	(16,197)	193,757	1.00	193,757
Maintenance/Operations - 722		108,334	15,337	33,974	8,054	22,283	6,993	21,524	13	216,513	(6,400)	210,113	1.00	210,113
Education & Training - 1705														
Teaching & Training - 752		97,928	15,337	33,974	8,054	22,283	8,955	21,524	13	208,069	(5,031)	203,038	1.00	203,038
Finance - 1706														
Business Finance - 761		140,212	15,337	33,974	8,054	22,283	4,335	21,524	13	245,733	(13,117)	232,616	1.00	232,616
Health Science - 1708														
Therapeutic Services - 784		768,216	116,559	258,202	61,209	169,353	21,129	163,586	102	1,558,356	(124,082)	1,434,274	7.60	188,720
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		273,023	15,337	33,974	8,054	22,283	6,423	21,524	13	380,631	(3,701)	376,931	1.00	376,931
Human Services - 1710														
Personal Care Services - 804		149,803	15,337	33,974	8,054	22,283	12,846	21,524	13	263,835	(15,994)	247,841	1.00	247,841
Information Technology - 1711														
Network Systems - 812		91,456	15,337	33,974	8,054	22,283	11,357	21,524	13	203,999	(18,655)	185,343	1.00	185,343
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		103,873	15,337	33,974	8,054	22,283	2,967	21,524	13	208,026	(3,688)	204,338	1.00	204,338
Law Enforcement Services - 822		98,390	15,337	33,974	8,054	22,283	6,041	21,524	13	205,617	(7,047)	198,570	1.00	198,570
Manufacturing - 1713														
Maintenance, Installation & Repair - 832		149,451	15,337	33,974	8,054	22,283	6,761	21,524	13	257,398	(13,700)	243,698	1.00	243,698
Production - 834		113,713	15,337	33,974	8,054	22,283	5,795	21,524	13	220,693	(18,732)	201,962	1.00	201,962
Welding & Metal Fabrication - 835		168,479	15,337	33,974	8,054	22,283	16,944	21,524	13	286,609	(2,205)	284,403	1.00	284,403
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		102,809	15,337	33,974	8,054	22,283	5,379	21,524	13	209,374	(1,153)	208,221	1.00	208,221
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		137,643	15,337	33,974	8,054	22,283	15,383	21,524	13	254,212	(3,409)	250,803	1.00	250,803
Subtotal Pathway Instruction		2,605,909	331,273	733,836	173,962	481,318	137,500	464,929	291	4,929,018	(253,111)	4,675,907	21.60	216,477
Secondary Student Proration	61%	1,595,900	202,877	449,413	106,537	294,767	137,500	284,730	178	3,071,901				
Adult Student Proration	39%	1,010,009	128,396	284,423	67,425	186,551		180,199	113	1,857,117				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery	485	78,616	0	0	17,718	49,023	0	47,354	30	192,741	(2,537)	190,204	2.20	86,456
Subtotal State Funded Dropout Recovery		78,616	0	0	17,718	49,023	0	47,354	30	192,741	(2,537)	190,204	2.20	86,456
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,684,525	331,273	733,836	191,681	530,341	137,500	512,283	321	5,121,759	(255,649)	4,866,111	23.80	204,458

PIONEER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	133,120	0	207,213	28,752	79,551	0	76,842	48	525,527	(95,101)	430,426	3.57	120,567
Customized Training	433	36,992	0	442,855	13,289	36,767	0	35,515	22	565,441	(35,435)	530,006	1.65	321,216
Safety Training and Grants	448	278,242	0	0	77,880	215,479	0	208,142	130	779,873	(235,792)	544,081	9.67	56,265
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	1,163	0	0	0	0	0	0	0	1,163	0	1,163	0.00	1,163
Training for Industry Programs	434	0	0	0	242	668	0	646	0	1,556	(35)	1,522	0.03	50,722
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		449,516	0	650,068	120,163	332,466	0	321,145	201	1,873,559	(366,362)	1,507,197	14.92	101,019
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	101,232	0	0	9,665	26,740	0	25,829	16	163,482	(1,384)	162,098	1.20	135,082
Business Development	435	238,620	0	0	19,329	53,480	0	51,659	32	363,120	(11,885)	351,235	2.40	146,348
Bid Assistance Center	435	85,654	0	0	9,665	26,740	0	25,829	16	147,904	(1,384)	146,520	1.20	122,100
Subtotal Business & Entrepreneur Svcs		425,506	0	0	38,658	106,960	0	103,318	65	674,506	(14,652)	659,853	4.80	137,469
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery (Local)	..085	211,271	0	0	0	0	0	0	0	211,271	(109,892)	101,378	2.20	46,081
Project Graduation / Gateway Program - Blackwell	..087	27,000	0	0	0	0	0	0	0	27,000	0	27,000	0.00	27,000
		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Academic Instruction		238,271	0	0	0	0	0	0	0	238,271	(109,892)	128,378	2.20	58,354
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	19,410	0	0	9,665	26,740	0	25,829	16	81,660	(1,384)	80,276	1.20	66,896
Adult Basic Educatoin (ABE) - Local Funds	119	0	19,250	0	0	0	0	0	0	19,250	0	19,250	0.00	19,250
Summer Camps (6th - 9th grades)	167	0	0	5,953	0	0	0	0	0	5,953	0	5,953	0.00	5,953
TANF Welfare To Work - State Matching Funds	463	0	0	29,006	0	0	0	0	0	29,006	0	29,006	0.00	29,006
MDG - Leadership Development	435	87,420	0	0	9,665	26,740	0	25,829	16	149,670	(1,384)	148,286	1.20	123,571
Manufacturing Extension Agent	437	0	0	68,022	9,665	26,740	0	25,829	16	130,272	(1,384)	128,888	1.20	107,407
Subtotal Targeted Activity		106,829	19,250	102,981	28,994	80,220	0	77,488	49	415,810	(4,152)	411,659	3.60	114,350

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	71,452	0	0	0	0	0	0	71,452	(71,452)	0	0.00		
Tech Centers That Work	429	0	0	10,807	0	0	0	0	10,807	(10,807)	0	0.00		
TANF Welfare To Work - Federal Funds	452	66,485	0	126,077	0	0	0	0	192,562	(192,562)	0	0.00		
TANF - HSE	735	51,000	0	0	0	0	0	0	51,000	(51,000)	0	0.50		
WIOA ABE	731	111,516	0	1,594	0	0	0	0	113,110	(112,240)	870	0.50		
WIOA IELCE	732	6,866	0	0	0	0	0	0	6,866	(6,866)	0	0.00		
WIOA Corrections	733	16,344	0	0	0	0	0	0	16,344	(16,344)	0	0.00		
Subtotal Federally Funded Activity		323,663	0	138,478	0	0	0	0	462,142	(461,272)	870	1.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,228,310	350,523	1,625,364	379,496	1,049,986	137,500	1,014,233	635	8,786,047	(1,211,979)	7,574,068	50.32	150,518
<u>BUILDING FUND</u>														
Capital Outlay									2,092,372	0	2,092,372			
<u>GENERAL FUND</u>														
Capital Outlay									200,234	0	200,234			
OK Education Lottery	469								135,912	0	135,912			
<u>Non-Program Charges</u>														
Legal Services									8,205	0	8,205			
Revaluation Services									51,141	0	51,141			
Petty Cash / Misc									425	0	425			
<u>Financial Aid Pass-Through</u>														
PELL	474								252,704	(249,637)	3,067			
SEOG	477								5,419	(5,419)	0			
<u>Resale Accounts</u>														
Book Store									177,883	(133,789)	44,095			
Food Service									81,821	(71,907)	9,914			
Child Care Center									234,127	(121,244)	112,884			
Cosmetology									2,958	(3,386)	(428)			
<u>Development Projects</u>														
TOTAL EXPENDITURES									12,029,249	(1,797,360)	10,231,888			

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	184,183	20,079	103,993	23,679	72,629	9,358	104,575	295	518,792	(21,064)	497,728	2.20	226,240
Health Science - 1708													
Support Services - 783	97,640	9,127	47,270	10,763	33,013	9,955	47,534	134	255,435	(29,397)	226,039	1.00	226,039
Therapeutic Services - 784	314,360	32,857	170,170	38,748	118,848	0	171,122	482	846,587	(117,605)	728,982	3.60	202,495
Human Services - 1710													
Personal Care Services - 804	95,534	9,127	47,270	10,763	33,013	10,764	47,534	134	254,138	(17,027)	237,112	1.00	237,112
Information Technology - 1711													
Web & Digital Communications - 814	109,797	9,127	47,270	10,763	33,013	13,470	47,534	134	271,107	(25,878)	245,230	1.00	245,230
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	31,592	0	0	0	0	0	0	0	31,592	(34,160)	(2,568)	0.00	(2,568)
Manufacturing - 1713													
Welding & Metal Fabrication - 835	114,858	9,127	47,270	10,763	33,013	8,928	47,534	134	271,627	(7,340)	264,286	1.00	264,286
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	195,684	18,254	94,539	21,527	66,027	17,685	95,068	268	509,051	0	509,051	2.00	254,526
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	98,592	9,127	47,270	10,763	33,013	11,719	47,534	134	258,153	(9,882)	248,271	1.00	248,271
Subtotal Pathway Instruction	1,242,240	116,825	605,050	137,770	422,571	81,878	608,435	1,714	3,216,483	(262,353)	2,954,130	12.80	230,791
Secondary Student Proration	52%	642,445	60,418	312,912	71,250	218,540	81,878	314,663	886	1,702,992			
Adult Student Proration	48%	599,794	56,407	292,138	66,520	204,031		293,773	827	1,513,491			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,242,240	116,825	605,050	137,770	422,571	81,878	608,435	1,714	3,216,483	(262,353)	2,954,130	12.80	230,791

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS														
Adult Career Development	441	252,093	0	23,424	61,458	188,506	0	271,419	764	797,665	(268,450)	529,215	5.71	92,682
Customized Training	433	508,140	0	226,514	21,527	66,027	0	95,068	268	917,543	0	917,543	2.00	458,772
Safety Training and Grants	448	0	0	0	0	0	0	0	0	0	0	0	0.00	-
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	19,803	0	0	5,135	15,751	0	22,678	64	63,432	0	63,432	0.48	132,952
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		780,036	0	249,938	88,120	270,284	0	389,166	1,096	1,778,640	(268,450)	1,510,190	8.19	184,460

PONTOTOC TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	106,836	0	0	0	0	0	0	106,836	0	106,836	0.00	106,836	
Business Development	435	106,040	0	0	0	0	0	0	106,040	0	106,040	0.00	106,040	
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0.00	-	
Subtotal Business & Entrepreneur Svcs		212,876	0	0	0	0	0	0	212,876	0	212,876	0.00	212,876	
<u>ACADEMIC INSTRUCTION</u>														
APPLIED MATH	175	62,792	0	0	0	0	0	0	62,792	0	62,792	1.00	62,792	
Subtotal Academic Instruction		62,792	0	0	0	0	0	0	62,792	0	62,792	1.00	62,792	
<u>TARGETED ACTIVITY</u>														
Murray State		0	10,225	0	0	0	0	0	10,225	(10,225)	0	0.00	-	
Subtotal Targeted Activity		0	10,225	0	0	0	0	0	10,225	(10,225)	0	0.00	-	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	17,687	0	0	0	0	0	0	17,687	(17,687)	0	0.00		
Carl Perkins Supplemental Grants	424	0	17,426	0	0	0	0	0	17,426	(17,426)	(0)	0.00		
BIOTECH		-250	0	0	0	0	0	0	-250	0	(250)	0.00		
Subtotal Federally Funded Activity		17,437	17,426	0	0	0	0	0	34,863	(35,113)	(250)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,315,381	144,476	855,526	225,891	692,855	81,878	997,601	2,810	5,316,418	(576,141)	4,740,277	21.99	215,594

PONTOTOC TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									27,515	0	27,515		
GENERAL FUND													
<u>Capital Outlay</u>									175,980	(1,716)	174,264		
<u>Non-Program Charges</u>													
Election Services									15,600	0	15,600		
Revaluation Services									41,694	0	41,694		
REFUND / MISC									289	(164)	125		
ARICHITECT									10,800	0	10,800		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Book Store									0	(43,751)	(43,751)		
Food Service									49,648	0	49,648		
RENTAL OF SCHOOL FACILITY									0	(22,349)	(22,349)		
<u>Development Projects</u>													
TOTAL EXPENDITURES									5,637,944	(644,121)	4,993,823		

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Construction - 720		88,859	12,891	30,475	6,852	19,408	19,563	21,536	7	199,590	(21,650)	177,939	1.00	177,939
Maintenance/Operations - 722		109,974	12,891	30,475	6,852	19,408	28,978	21,536	7	230,120	(20,416)	209,704	1.00	209,704
Business, Management & Administration - 1704														
Administrative Support - 740		93,859	12,891	30,475	6,852	19,408	4,454	21,536	7	189,481	(29,477)	160,004	1.00	160,004
Business Information Management - 744		0	0	0	0	0	0	0	0	0	(5,654)	(5,654)	0.00	(5,654)
Finance - 1706														
Accounting- 764		96,864	12,891	30,475	6,852	19,408	0	21,536	7	188,032	(8,843)	179,189	1.00	179,189
Health Science - 1708														
Therapeutic Services - 784		614,658	85,078	201,133	45,222	128,095	78,964	142,135	45	1,295,331	(40,035)	1,255,296	6.60	190,196
Human Services - 1710														
Personal Care Services - 804		96,061	12,891	30,475	6,852	19,408	21,655	21,536	7	208,884	(4,397)	204,487	1.00	204,487
Manufacturing - 1713														
Manufacturing Production Process Development - 833		84,747	12,891	30,475	6,852	19,408	10,925	21,536	7	186,839	(15,411)	171,428	1.00	171,428
Production - 834		79,465	12,891	30,475	6,852	19,408	6,902	21,536	7	177,535	(22,767)	154,767	1.00	154,767
Welding & Metal Fabrication - 835		140,429	12,891	30,475	6,852	19,408	29,701	21,536	7	261,298	(5,111)	256,187	1.00	256,187
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		413,828	51,562	121,898	27,408	77,633	22,259	86,143	27	800,759	(11,022)	789,738	4.00	197,434
Science & Mathematics - 851		165,114	12,891	30,475	6,852	19,408	35,341	21,536	7	291,623	(2,755)	288,867	1.00	288,867
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		144,348	12,891	30,475	6,852	19,408	19,024	21,536	7	254,540	(17,708)	236,832	1.00	236,832
Automotive Service - 862		190,833	25,781	60,949	13,704	38,817	25,915	43,071	14	399,085	(26,118)	372,967	2.00	186,484
Subtotal Pathway Instruction		2,319,039	291,328	688,726	154,853	438,628	303,682	486,706	155	4,683,117	(231,365)	4,451,752	22.60	196,980
Secondary Student Proration	80%	1,859,409	233,587	552,222	124,161	351,693	303,682	390,242	125	3,815,121				
Adult Student Proration	20%	459,629	57,741	136,504	30,691	86,935		96,464	31	867,996				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,319,039	291,328	688,726	154,853	438,628	303,682	486,706	155	4,683,117	(231,365)	4,451,752	22.60	196,980

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	121,329	0	307,456	53,513	151,579	0	168,194	54	802,124	(175,066)	627,058	7.81	80,289
Customized Training	433	21,184	0	106,502	51,184	144,980	0	160,871	51	484,772	(21,063)	463,709	7.47	62,076
Safety Training and Grants	448	130,705	0	0	6,646	18,826	0	20,890	7	177,073	(16,710)	160,364	0.97	165,323
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	3,118	0	0	137	388	0	431	0	4,074	(55)	4,019	0.02	200,947
Training for Industry Programs	434	0	0	0	137	388	0	431	0	956	(55)	901	0.02	45,047
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		276,335	0	413,958	111,617	316,162	0	350,816	112	1,468,999	(212,949)	1,256,051	16.29	77,106
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435	12,632	0	0	0	0	0	0	0	12,632	0	12,632	0.00	12,632
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		12,632	0	0	0	0	0	0	0	12,632	0	12,632	0.00	12,632
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	15,155	0	0	0	0	0	0	0	15,155	0	15,155	0.00	15,155
Pre-Engineering Community Grant	299	12,150	0	0	0	0	0	0	0	12,150	0	12,150	0.00	12,150
Carl Perkins Non Fiscal Agent	002	0	10,225	0	0	0	0	0	0	10,225	0	10,225	0.00	10,225
Subtotal Targeted Activity		27,305	10,225	0	0	0	0	0	0	37,530	0	37,530	0.00	37,530
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	1,302	110,334	0	0	0	0	0	0	111,636	(111,636)	0	0.00	
Tech Centers That Work	429	0	0	12,000	0	0	0	0	0	12,000	(12,000)	0	0.00	
Bid Assistance Center - Federal	436	136,603	0	0	0	0	0	0	0	136,603	(20,247)	116,356	0.00	
WIOA ABE	731	66,345	0	0	0	0	0	0	0	66,345	(66,345)	0	0.00	
Subtotal Federally Funded Activity		204,250	110,334	12,000	0	0	0	0	0	326,584	(210,228)	116,356	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,839,560	411,887	1,114,684	266,470	754,790	303,682	837,522	267	6,528,862	(654,541)	5,874,321	38.89	151,050

RED RIVER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									3,017,108	0	3,017,108		
GENERAL FUND													
<u>Capital Outlay</u>									443,828	(30,905)	412,923		
<u>OK Education Lottery</u>	469								13,019	0	13,019		
<u>Non-Program Charges</u>													
Legal Services									375	0	375		
Revaluation Services									68,481	0	68,481		
Retiree Insurance Reimbursement									6,396	0	6,396		
<u>Financial Aid Pass-Through</u>													
PELL	474								247,912	(241,198)	6,714		
OTAG	478								2,000	(2,000)	0		
Otha Grimes									0	0	0		
Oklahoma's Promise	475								9,206	(9,206)	0		
<u>Resale Accounts</u>													
Livework									14,287	(19,804)	(5,517)		
Book Store									177,741	(102,520)	75,221		
Food Service									184,094	(66,158)	117,936		
Carpentry House									4,624	0	4,624		
<u>Development Projects</u>													
TOTAL EXPENDITURES									10,717,932	(1,126,332)	9,591,600		

SOUTHERN OKLAHOMA TECHNOLOGY CENTER DISTRICT 20
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
419													
Architecture & Construction - 1702	117,563	11,379	35,496	8,693	30,096	13,729	29,816	0	246,773	(9,635)	237,138	1.00	237,138
Construction - 720	97,963	11,379	35,496	8,693	30,096	12,008	29,816	0	225,452	(10,122)	215,330	1.00	215,330
Design/Pre-Construction - 721	109,970	11,379	35,496	8,693	30,096	9,602	29,816	0	235,053	(8,660)	226,393	1.00	226,393
Heavy Equipment Operator Maintenance/Operations - 722	178,278	11,379	35,496	8,693	30,096	11,913	29,816	0	305,672	(15,457)	290,215	1.00	290,215
Arts, Audio/Video Technology & Communications - 1703													
Audio & Video Technology - 730	119,342	11,379	35,496	8,693	30,096	19,097	29,816	0	253,920	(2,412)	251,508	1.00	251,508
Printing Technology - 733	184,037	11,379	35,496	8,693	30,096	16,439	29,816	0	315,956	(4,836)	311,121	1.00	311,121
Business, Management & Administration - 1704													
Administrative Support - 740	131,599	11,379	35,496	8,693	30,096	15,154	29,816	0	262,233	(8,794)	253,439	1.00	253,439
Health Science - 1708													
Therapeutic Services - 784	1,104,734	127,448	397,559	97,357	337,077	78,592	333,944	0	2,476,712	(181,239)	2,295,472	11.20	204,953
Human Services - 1710													
Personal Care Services - 804	201,099	22,759	70,993	17,385	60,192	24,110	59,633	0	456,171	(26,492)	429,679	2.00	214,839
Manufacturing - 1713													
Manufacturing Production Process Development - 833	123,112	11,379	35,496	8,693	30,096	6,843	29,816	0	245,436	(16,553)	228,883	1.00	228,883
Production - 834	104,316	11,379	35,496	8,693	30,096	9,007	29,816	0	228,804	(11,669)	217,136	1.00	217,136
Welding & Metal Fabrication - 835	111,615	11,379	35,496	8,693	30,096	16,660	29,816	0	243,757	(8,843)	234,914	1.00	234,914
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	467,151	45,517	141,986	34,771	120,385	39,549	119,266	0	968,623	0	968,623	4.00	242,156
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	122,971	11,379	35,496	8,693	30,096	12,742	29,816	0	251,193	(6,955)	244,238	1.00	244,238
Automotive Service - 862	128,505	11,379	35,496	8,693	30,096	13,419	29,816	0	257,406	(9,038)	248,368	1.00	248,368
Medium/Heavy Diesel Truck Repair - 865	113,153	11,379	35,496	8,693	30,096	15,211	29,816	0	243,844	(6,882)	236,963	1.00	236,963
Subtotal Pathway Instruction	3,415,408	343,654	1,071,991	262,517	908,905	314,075	900,456	0	7,217,006	(327,585)	6,889,421	30.20	228,127
Secondary Student Proration 69%	2,361,168	237,577	741,097	181,486	628,351	314,075	622,510	0	5,086,265				
Adult Student Proration 31%	1,054,241	106,076	330,893	81,032	280,553		277,945	0	2,130,741				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,415,408	343,654	1,071,991	262,517	908,905	314,075	900,456	0	7,217,006	(327,585)	6,889,421	30.20	228,127

ACTIVITY REPORTING ENROLLMENT

<u>BIS PROGRAMS</u>														
Adult Career Development	441	118,940	0	283,327	72,670	251,604	0	249,265	0	975,807	(83,889)	891,918	8.36	106,689
Customized Training	433	62,871	0	422,843	22,862	79,153	0	78,417	0	666,145	(15,008)	651,138	2.63	247,581
Safety Training and Grants	448	0	0	102,685	15,821	54,775	0	54,266	0	227,546	(12,733)	214,813	1.82	118,029
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	3,055	0	0	869	3,010	0	2,982	0	9,916	0	9,916	0.10	99,159
Training for Industry Programs	434	29,771	0	0	6,780	23,475	0	23,257	0	83,283	0	83,283	0.78	106,773
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		214,636	0	808,855	119,002	412,017	0	408,187	0	1,962,697	(111,630)	1,851,067	13.69	135,213

SOUTHERN OKLAHOMA TECHNOLOGY CENTER DISTRICT 20
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION	
<u>ACADEMIC INSTRUCTION</u>														
Advanced Academics	175	248,643	0	0	0	0	0	0	248,643	0	248,643	0.00	248,643	
Subtotal Academic Instruction		248,643	0	0	0	0	0	0	248,643	0	248,643	0.00	248,643	
<u>TARGETED ACTIVITY</u>														
Contractor Safety	001	113,568	0	0	0	0	0	0	113,568	(159,703)	(46,135)	0.00	(46,135)	
Murray Co/SBDC	01 103	0	0	50,146	0	0	0	0	50,146	(11,554)	38,592	0.00	38,592	
Motorcycle Education	06 008	15,668	0	0	0	0	0	0	15,668	(9,409)	6,259	0.00	6,259	
Subtotal Targeted Activity		129,236	0	50,146	0	0	0	0	179,382	(180,666)	(1,284)	0.00	(1,284)	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	131,466	0	0	0	0	0	131,466	(131,466)	0	0.00		
Carl Perkins Supplemental Grants	424	0	16,732	0	0	0	0	0	16,732	(16,732)	0	0.00		
Tech Centers That Work	429	9,383	0	1,800	0	0	0	0	11,183	(11,183)	0	0.00		
Subtotal Federally Funded Activity		9,383	148,197	1,800	0	0	0	0	159,381	(159,381)	0	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,017,307	491,851	1,932,792	381,520	1,320,921	314,075	1,308,643	0	9,767,108	(779,262)	8,987,847	43.89	204,781
<u>BUILDING FUND</u>														
Capital Outlay									1,790,703.87	0	1,790,704			
<u>GENERAL FUND</u>														
Capital Outlay									79,259.00	0	79,259			
<u>Non-Program Charges</u>														
Election Services									102.70	0	103			
Legal Services									7,464.19	0	7,464			
Revaluation Services									152,783.91	0	152,784			
Retirement Incentive									9,780.00	0	9,780			
Petty Cash									200.00	0	200			
Food Service Enterprise									320,256.91	(131,033)	189,224			
Financial Aid Pass-Through														
Resale Accounts														
Development Projects														
TOTAL EXPENDITURES									12,127,658.95	(910,295)	11,217,364			

SOUTHWEST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Business, Management & Administration - 1704	419													
Administrative Support - 740		71,163	8,697	18,332	9,860	28,918	7,811	33,507	0	178,288	(11,421.63)	166,866	1.00	166,866
Education & Training - 1705														
Teaching & Training - 752		80,653	9,567	20,165	10,846	31,809	7,374	36,858	0	197,271	(1,017.62)	196,254	1.10	178,412
Health Science - 1708														
Therapeutic Services - 784		475,238	48,704	102,660	55,214	161,939	37,345	187,640	0	1,068,739	(67,572.63)	1,001,166	5.60	178,780
Human Services - 1710														
Personal Care Services - 804		121,567	9,567	20,165	10,846	31,809	16,757	36,858	0	247,569	(22,633.75)	224,935	1.10	204,486
Manufacturing - 1713														
Welding & Metal Fabrication - 835		108,847	8,697	18,332	9,860	28,918	13,864	33,507	0	222,024	(5,106.94)	216,917	1.00	216,917
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		123,596	8,697	18,332	9,860	28,918	15,639	33,507	0	238,548	(925.11)	237,623	1.00	237,623
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		372,792	37,398	78,828	42,397	124,346	10,169	144,081	0	810,010	(86,344.55)	723,665	4.30	168,294
Automotive Service - 862		117,810	8,697	18,332	9,860	28,918	20,938	33,507	0	238,061	(9,827.98)	228,233	1.00	228,233
Subtotal Pathway Instruction		1,471,665	140,023	295,147	158,741	465,574	129,896	539,464	0	3,200,510	(204,850.21)	2,995,659	16.10	186,066
Secondary Student Proration	51%	753,042	71,649	151,025	81,227	238,231	129,896	276,041	0	1,701,110				
Adult Student Proration	49%	718,623	68,374	144,122	77,514	227,342		263,424	0	1,499,400				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,471,665	140,023	295,147	158,741	465,574	129,896	539,464	0	3,200,510	(204,850.21)	2,995,659	16.10	186,066
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	65,110	0	92,848	17,353	50,895	0	58,972	0	285,179	(109,720.19)	175,459	1.76	99,692
Customized Training	433	35,869	0	0	7,395	21,688	0	25,130	0	90,082	(693.83)	89,388	0.75	119,184
Safety Training and Grants	448	2,288	0	0	2,169	6,362	0	7,372	0	18,191	(2,491.52)	15,700	0.22	71,361
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		103,268	0	92,848	26,917	78,945	0	91,474	0	393,452	(112,905.54)	280,546	2.73	102,764

SOUTHWEST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0.00	-	
Business Development	435	80,502	0	0	11,832	34,701	0	40,209	0	167,243	(1,110.13)	166,133	1.20	138,444
Bid Assistance Center - State Matching Funds	418	82,502	0	0	11,832	34,701	0	40,209	0	169,243	(17,599.13)	151,644	1.20	126,370
Subtotal Business & Entrepreneur Svcs		163,004	0	0	23,663	69,402	0	80,417	0	336,486	(18,709.25)	317,777	2.40	132,407
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	14,287	0	0	561	0	0	0	0	14,849	0	14,849	0.00	14,849
TANF Welfare To Work - State Matching Funds	463	8,003	1,015	20,001	0	0	0	0	0	29,019	0	29,019	0.00	29,019
Alternative Education Coop	85	4,786	0	0	0	0	0	0	0	4,786	(4,786)	0	0.00	0
Subtotal Targeted Activity		27,077	1,015	20,001	561	0	0	0	0	48,654	(4,786)	43,868	0.00	43,868
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	51,483	0	0	0	0	0	0	51,483	(51,483)	0	0.00	
TANF Welfare To Work - Federal Funds	452	34,295	48,797	77,744	0	0	0	0	0	160,837	(160,837)	(0)	0.00	
WIOA ABE	731	40,937	0	0	1,410	0	0	0	0	42,347	(42,347)	0	0.00	
Subtotal Federally Funded Activity		75,232	100,280	77,744	1,410	0	0	0	0	254,667	(254,667)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,840,245	241,319	485,740	211,292	613,921	129,896	711,356	0	4,233,769	(595,918)	3,637,851	21.23	171,354
<u>GENERAL FUND</u>														
Capital Outlay										123,317	0	123,317		
<u>Non-Program Charges</u>														
Election Services										81	0	81		
Legal Services										4,150	0	4,150		
Revaluation Services										30,137	0	30,137		
Change box										400	(400)	0		
<u>Financial Aid Pass-Through</u>														
PELL	474									156,315	(156,315)	0		
<u>Resale Accounts</u>														
Book Store										66,637	(95,848)	(29,211)		
<u>Development Projects</u>														
TOTAL EXPENDITURES										4,614,807	(848,481)	3,766,326		

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720X	96,137	11,321	45,696	12,436	41,581	6,704	36,480	7,607	257,962	(23,749)	234,213	1.00	234,213
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733X	136,583	11,321	45,696	12,436	41,581	7,763	36,480	7,607	299,468	(4,435)	295,033	1.00	295,033
Business, Management & Administration - 1704													
Business Information Management - 744	113,125	11,321	45,696	12,436	41,581	11,330	36,480	7,607	279,577	(14,837)	264,740	1.00	264,740
Education & Training - 1705													
Teaching & Training - 752X	89,631	11,321	45,696	12,436	41,581	4,853	36,480	7,607	249,605	(4,435)	245,170	1.00	245,170
Finance - 1706													
Accounting- 764	27,781	11,321	45,696	12,436	41,581	0	36,480	7,607	182,902	(18,083)	164,820	1.00	164,820
Health Science - 1708													
Therapeutic Services - 784	1,047,005	84,911	342,720	93,267	311,861	16,500	273,602	57,052	2,226,917	(527,875)	1,699,042	7.50	226,539
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	240,297	11,321	45,696	12,436	41,581	10,413	36,480	7,607	405,831	(14,651)	391,180	1.00	391,180
Human Services - 1710													
Early Childhood Development & Services - 802	104,146	11,321	45,696	12,436	41,581	9,705	36,480	7,607	268,972	(6,723)	262,249	1.00	262,249
Personal Care Services - 804	213,493	22,643	91,392	24,871	83,163	12,621	72,960	15,214	536,357	(90,144)	446,214	2.00	223,107
Information Technology - 1711													
Network Systems - 812	115,435	11,321	45,696	12,436	41,581	16,919	36,480	7,607	287,476	(6,723)	280,753	1.00	280,753
Manufacturing - 1713													
Production - 834	134,812	22,643	91,392	24,871	83,163	11,891	72,960	15,214	456,947	(24,885)	432,061	2.00	216,031
Welding & Metal Fabrication - 835	128,064	22,643	91,392	24,871	83,163	13,743	72,960	15,214	452,050	(33,665)	418,386	2.00	209,193
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	98,558	11,321	45,696	12,436	41,581	12,293	36,480	7,607	265,973	(4,435)	261,538	1.00	261,538
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	305,308	33,964	137,088	37,307	124,744	11,500	109,441	22,821	782,173	(13,305)	768,868	3.00	256,289
Science & Mathematics - 851	191,159	22,643	91,392	24,871	83,163	16,342	72,960	15,214	517,744	(8,870)	508,874	2.00	254,437
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	105,645	11,321	45,696	12,436	41,581	6,936	36,480	7,607	267,703	(9,915)	257,788	1.00	257,788
Automotive Service - 862	136,678	22,643	91,392	24,871	83,163	10,034	72,960	15,214	456,955	(23,688)	433,267	2.00	216,634
Subtotal Pathway Instruction	3,283,858	345,303	1,393,728	379,287	1,268,234	179,548	1,112,647	232,009	8,194,615	(830,418)	7,364,196	30.50	241,449
Secondary Student Proration	55%	1,800,305	189,305	764,082	207,936	695,282	179,548	609,985	127,194	4,573,638			
Adult Student Proration	45%	1,483,553	155,998	629,646	171,351	572,952		502,662	104,815	3,620,977			
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,283,858	345,303	1,393,728	379,287	1,268,234	179,548	1,112,647	232,009	8,194,615	(830,418)	7,364,196	30.50	241,449

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	292,458	111,291	43,450	68,769	229,945	0	201,736	42,066	989,715	(158,489)	831,226	5.53	150,312
Customized Training	433	614,562	0	0	10,322	34,513	0	30,279	6,314	695,988	(205,197)	490,791	0.83	591,314
Safety Training and Grants	448	0	0	0	2,363	7,900	0	6,931	1,445	18,640	(843)	17,797	0.19	93,669
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		907,019	111,291	43,450	81,453	272,359	0	238,945	49,825	1,704,343	(364,529)	1,339,814	6.55	204,552
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435	0	87,850	0	12,436	41,581	0	36,480	7,607	185,954	(4,435)	181,519	1.00	181,519
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		0	87,850	0	12,436	41,581	0	36,480	7,607	185,954	(4,435)	181,519	1.00	181,519
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,190,877	544,444	1,437,178	473,176	1,582,174	179,548	1,388,073	289,441	10,084,912	(1,199,382)	8,885,530	38.05	233,522
<u>BUILDING FUND</u>														
<u>Capital Outlay</u>									1,087,181	0	1,087,181			
<u>GENERAL FUND</u>														
<u>Capital Outlay</u>									138,850	0	138,850			
<u>Non-Program Charges</u>														
Legal Services									10,200	0	10,200			
Revaluation Services									131,035	0	131,035			
REFUND / MISC									1,125	0	1,125			
<u>Financial Aid Pass-Through</u>														
<u>Resale Accounts</u>														
Livework									3,981	(65,407)	(61,426)			
Book Store									8,205	0	8,205			
Food Service									331,011	(202,021)	128,990			
Child Care Center									589,202	(433,660)	155,542			
<u>Development Projects</u>														
TOTAL EXPENDITURES									12,385,702	(1,900,470)	10,485,232			

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	689,861	105,814	350,685	14,901	302,434	110,502	311,637	0	1,885,835	(220,153)	1,665,682	5.50	302,851
Design/Pre-Construction - 721	212,384	42,325	140,274	5,961	120,974	50,741	124,655	0	697,313	(47,917)	649,396	2.20	295,180
Maintenance/Operations - 722	313,749	63,488	210,411	8,941	181,461	14,637	186,982	0	979,669	(31,135)	948,534	3.30	287,435
Arts, Audio/Video Tech & Communications - 1703													
Journalism & Broadcasting - 731	309,472	63,488	210,411	8,941	181,461	98,382	186,982	0	1,059,137	(25,219)	1,033,919	3.30	313,309
Printing Technology - 733	296,091	42,325	140,274	5,961	120,974	64,140	124,655	0	794,420	(52,727)	741,693	2.20	337,133
Visual Arts - 735	678,361	126,976	420,822	17,882	362,921	74,216	373,965	0	2,055,143	(10,840)	2,044,304	6.60	309,743
Business, Management & Administration - 1704													
Administrative Support - 740	109,736	21,163	70,137	2,980	60,487	11,421	62,327	0	338,252	(15,114)	323,137	1.10	293,761
Business Information Management - 744	227,110	42,325	140,274	5,961	120,974	2,190	124,655	0	663,489	(57,433)	606,056	2.20	275,480
Finance - 1706													
Accounting- 764	119,352	21,163	70,137	2,980	60,487	8,373	62,327	0	344,819	(22,033)	322,786	1.10	293,442
Health Science - 1708													
Diagnostic Services - 781	502,969	63,488	210,411	8,941	181,461	0	186,982	0	1,154,252	(122,399)	1,031,853	3.30	312,683
Support Services - 783	1,056,200	169,302	561,096	23,842	483,895	251,069	498,620	0	3,044,024	(14,453)	3,029,572	8.80	344,269
Therapeutic Services - 784	4,795,175	825,346	2,735,344	116,231	2,358,989	302,908	2,430,772	0	13,564,766	(860,455)	12,704,311	42.90	296,138
Hospitality & Tourism - 1709													
Lodging - 790	206,738	42,325	140,274	5,961	120,974	22,588	124,655	0	663,515	(17,658)	645,856	2.20	293,571
Restaurant Food & Beverage Services - 792	347,760	63,488	210,411	8,941	181,461	54,836	186,982	0	1,053,879	(37,420)	1,016,460	3.30	308,018
Human Services - 1710													
Early Childhood Development & Services - 802	222,303	42,325	140,274	5,961	120,974	45,968	124,655	0	702,460	(3,613)	698,847	2.20	317,658
Personal Care Services - 804	786,826	169,302	561,096	23,842	483,895	111,709	498,620	0	2,635,291	(159,581)	2,475,709	8.80	281,331
Information Technology - 1711													
Network Systems - 812	823,899	169,302	561,096	23,842	483,895	84,233	498,620	0	2,644,888	(158,490)	2,486,398	8.80	282,545
Programming & Software Development - 813	99,389	21,163	70,137	2,980	60,487	40,643	62,327	0	357,127	(10,172)	346,955	1.10	315,414
Web & Digital Communications-Animation-Multi media - 814	736,294	126,976	420,822	17,882	362,921	60,539	373,965	0	2,099,400	(63,229)	2,036,172	6.60	308,511
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	148,189	42,325	140,274	5,961	120,974	46,667	124,655	0	629,044	(3,613)	625,431	2.20	284,287
Manufacturing - 1713													
Production - 834	645,109	126,976	420,822	17,882	362,921	24,683	373,965	0	1,972,358	(122,744)	1,849,614	6.60	280,245
Welding & Metal Fabrication - 835	696,587	126,976	420,822	17,882	362,921	74,907	373,965	0	2,074,060	(82,246)	1,991,814	6.60	301,790
Manufacturing Academy - 837	313,791	63,488	210,411	8,941	181,461	62,373	186,982	0	1,027,447	(5,420)	1,022,027	3.30	309,705
Marketing, Sales, & Service - 1714													
Marketing Information Mgmt & Entrepreneur - 844	120,471	21,163	70,137	2,980	60,487	17,881	62,327	0	355,447	(5,805)	349,642	1.10	317,856
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	2,213,707	380,929	1,262,467	53,645	1,088,764	354,362	1,121,895	0	6,475,768	(32,519)	6,443,250	19.80	325,417
Science & Mathematics - 851	12,650	42,325	140,274	5,961	120,974	55,651	124,655	0	502,490	(3,613)	498,876	2.20	226,762
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	1,291,356	190,464	631,233	26,823	544,382	47,205	560,947	0	3,292,411	(339,550)	2,952,861	9.90	298,269
Automotive Collision Repair - 861	212,296	42,325	140,274	5,961	120,974	30,583	124,655	0	677,068	(29,358)	647,710	2.20	294,414

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Automotive Service - 862	922,780	190,464	631,233	26,823	544,382	131,169	560,947	0	3,007,799	(124,711)	2,883,087	9.90	291,221
Facility & Mobile Equipment Maintenance - 863	208,620	42,325	140,274	5,961	120,974	18,994	124,655	0	661,803	(21,716)	640,087	2.20	290,949
Medium/Heavy Diesel Truck Repair - 865	113,434	21,163	70,137	2,980	60,487	15,364	62,327	0	345,893	(24,291)	321,602	1.10	292,365
Transportation Operations - 866	441,091	63,488	210,411	8,941	181,461	23,824	186,982	0	1,116,199	(73,521)	1,042,677	3.30	315,963
Warehousing & Distribution Center Operations - 867	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Pathway Instruction	19,873,750	3,576,499	11,853,158	503,669	10,222,285	2,312,758	10,533,346	0	58,875,465	(2,799,146)	56,076,319	185.90	301,648
Secondary Student Proration 65%	12,975,058	2,335,004	7,738,621	328,832	6,673,866	2,312,758	6,876,950	0	39,241,089				
Adult Student Proration 35%	6,898,692	1,241,495	4,114,537	174,836	3,548,419		3,656,396	0	19,634,376				
<u>STATE FUNDED DROPOUT RECOVERY</u>													
Dropout Recovery 485	121,488	0	0	2,709	54,988	0	56,661	0	235,847	(1,642)	234,204	1.00	234,204
Subtotal State Funded Dropout Recovery	121,488	0	0	2,709	54,988	0	56,661	0	235,847	(1,642)	234,204	1.00	234,204
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS													
	19,995,238	3,576,499	11,853,158	506,378	10,277,273	2,312,758	10,590,007	0	59,111,312	(2,800,789)	56,310,523	186.90	301,287
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development 441	3,437,819	0	19,921	101,194	2,053,805	0	2,116,302	0	7,729,041	(1,437,470)	6,291,571	37.35	168,449
Customized Training 433	5,692,152	0	0	91,657	1,860,247	0	1,916,854	0	9,560,910	(1,620,058)	7,940,852	33.83	234,728
Safety Training and Grants 448	0	0	0	6,855	139,120	0	143,353	0	289,328	(4,155)	285,173	2.53	112,716
EARN, Incubators, WorkKeys (IMPACT) 431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training 444	2,599	0	0	81	1,650	0	1,700	0	6,029	(49)	5,980	0.03	199,338
Training for Industry Programs 434	113,920	0	0	9,889	200,707	0	206,814	0	531,329	(5,995)	525,335	3.65	143,927
Training for Industry Growth 432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs	9,246,489	0	19,921	209,677	4,255,528	0	4,385,022	0	18,116,637	(3,067,727)	15,048,910	77.39	194,455
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management 435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development 435	102,086	0	0	6,502	131,971	0	135,987	0	376,547	(3,942)	372,605	2.40	155,252
Bid Assistance Center - State Matching Funds 418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs	102,086	0	0	6,502	131,971	0	135,987	0	376,547	(3,942)	372,605	2.40	155,252

TULSA TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUC- TION POSITIONS	NET COST PER FTE POSITION
TARGETED ACTIVITY														
TANF Welfare To Work - State Matching Funds	463	10,731	0	18,369	0	0	0	0	0	29,100	0	29,100	0.00	29,100
Startup Cost	419	30,396	0	0	0	0	0	0	0	30,396	0	30,396	0.00	30,396
Career Academy		444,481	0	0	5,419	109,976	0	113,323	0	673,199	(3,285)	669,914	2.00	334,957
Health Certification		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Broker Agent		240,363	0	0	3,251	65,986	0	67,994	0	377,594	(1,971)	375,623	1.20	313,019
Success Centers		350,084	0	0	3,251	65,986	0	67,994	0	487,315	(1,971)	485,344	1.20	404,453
Subtotal Targeted Activity		1,076,056	0	18,369	11,921	241,948	0	249,310	0	1,597,603	(7,226)	1,590,377	4.40	361,449
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	836,049	0	0	0	0	0	0	836,049	(836,049)	0	5.00	
Carl Perkins Post-Secondary	422	0	72,438	0	0	0	0	0	0	72,438	(72,438)	0	0.50	
Bid Assistance Center - Federal	436	231,956	0	0	0	0	0	0	0	231,956	(32,969)	198,987	1.20	
TANF Welfare To Work - Federal Funds	452	46,712	37,074	123,059	0	0	0	0	0	206,844	(206,844)	0	1.50	
Subtotal Federally Funded Activity		278,668	945,561	123,059	0	0	0	0	0	1,347,287	(1,148,300)	198,987	8.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		30,698,537	4,522,060	12,014,506	734,479	14,906,720	2,312,758	15,360,327	0	80,549,386	(7,027,983)	73,521,403	279.29	263,244
BUILDING FUND														
<u>Capital Outlay</u>										31,884,459	0	31,884,459		
GENERAL FUND														
<u>Capital Outlay</u>										70,170	0	70,170		
<u>Non-Program Charges</u>														
Election Services										29,776	0	29,776		
Legal Services										150,000	0	150,000		
Revaluation Services										399,221	0	399,221		
Skyline/TCC										292,922	(176,223)	116,699		
Capitalized Software										165,707	0	165,707		
<u>Financial Aid Pass-Through</u>														
PELL	474									2,403,385	(2,274,832)	128,553		
SEOG	477									43,850	(18,240)	25,610		
OTAG	478									74,760	(74,760)	0		
Hardesty Grant										119,929	(86,639)	33,290		
Otha Grimes										7,200	(7,200)	0		
HAAS Scholarship										17,578	(35,000)	(17,422)		
<u>Resale Accounts</u>														
Livework										6,438	(13,674)	(7,236)		
Book Store										355,561	(369,799)	(14,238)		
Food Service										2,561,175	(1,326,552)	1,234,623		

TULSA TECH
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Child Care Center									528,825	(130,057)	398,768		
Conference Center									267,050	(67,448)	199,602		
<u>Development Projects</u>													
Network Upgrade									471,787	0	471,787		
iVisions									575,848	0	575,848		
TOTAL EXPENDITURES									120,975,027	(11,608,407)	109,366,619		

WES WATKINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2019

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419													
Maintenance/Operations - 722		172,582	14,185	46,642	24,884	58,590	37,053	54,818	986	409,740	(5,704)	404,036	2.00	202,018
Business, Management & Administration - 1704														
Administrative Support - 740		82,874	7,093	23,321	12,442	29,295	32,337	27,409	493	215,264	(14,412)	200,851	1.00	200,851
Health Science - 1708														
Support Services - 783		156,991	14,185	46,642	24,884	58,590	75,738	54,818	986	432,834	0	432,834	2.00	216,417
Therapeutic Services - 784		449,322	40,429	132,929	70,918	166,983	0	156,232	2,809	1,019,622	(176,657)	842,965	5.70	147,889
Manufacturing - 1713														
Welding & Metal Fabrication - 835		112,296	7,093	23,321	12,442	29,295	21,598	27,409	493	233,947	(21,958)	211,989	1.00	211,989
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		76,852	7,093	23,321	12,442	29,295	11,416	27,409	493	188,321	0	188,321	1.00	188,321
Science & Mathematics - 851		165,706	14,185	46,642	24,884	58,590	25,975	54,818	986	391,786	0	391,786	2.00	195,893
Subtotal Pathway Instruction		1,216,623	104,263	342,817	182,895	430,640	204,118	402,914	7,244	2,891,514	(240,200)	2,672,782	14.70	181,822
Secondary Student Proration	66%	802,514	68,774	226,130	120,642	284,060	204,118	265,772	4,778	1,976,790				
Adult Student Proration	34%	414,109	35,489	116,687	62,253	146,579		137,142	2,466	914,724				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,216,623	104,263	342,817	182,895	430,640	204,118	402,914	7,244	2,891,514	(240,200)	2,651,314	14.70	180,361
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	75,780	0	108,530	32,598	76,753	0	71,812	1,291	366,764	(42,830)	323,934	2.62	123,639
Customized Training	433	20,474	0	0	10,700	25,194	0	23,572	424	80,364	0	80,364	0.86	93,446
Safety Training and Grants	448	6,813	0	0	2,240	5,273	0	4,934	89	19,348	0	19,348	0.18	107,489
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444	1,669	0	0	995	2,344	0	2,193	39	7,240	0	7,240	0.08	90,501
Training for Industry Programs	434	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Training for Industry Growth	432	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs		104,736	0	108,530	46,532	109,564	0	102,510	1,843	473,716	(42,830)	430,886	3.74	115,210
ADDITIONAL PROGRAMS & SERVICES														
BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED														
Agricultural Business Management	435	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435	48,850	0	0	7,465	17,577	0	16,445	296	90,633	0	90,633	0.60	151,056
Bid Assistance Center - State Matching Funds	418	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs		48,850	0	0	7,465	17,577	0	16,445	296	90,633	0	90,633	0.60	151,056

WES WATKINS TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2019

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>ACADEMIC INSTRUCTION</u>														
Math	175	73,580	0	0	0	0	0	0	73,580	0	73,580	1.00	73,580	
Subtotal Academic Instruction		73,580	0	0	0	0	0	0	73,580	0	73,580	1.00	73,580	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	20,598	25,662	0	0	0	0	46,260	(46,258)	2	0.00		
Carl Perkins Supplemental Grants	424		73,727	0	0	0	0	0	73,727	(73,726)	1	0.00		
Tech Centers That Work	429	0	0	12,000	0	0	0	0	12,000	(12,000)	0	0.00		
Subtotal Federally Funded Activity		0	94,325	37,662	0	0	0	0	131,987	(131,985)	2	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,443,789	198,588	489,009	236,892	557,781	204,118	521,870	9,383	3,661,430	(415,015)	3,246,415	20.04	161,997
<u>BUILDING FUND</u>														
Capital Outlay									693,741	0	693,741			
<u>GENERAL FUND</u>														
Capital Outlay	424+469								136,800	(50,000)	86,800			
OK Education Lottery	469	62,612							62,612	0	62,612			
<u>Non-Program Charges</u>														
Election Services									25	0	25			
Legal Services									45	0	45			
Revaluation Services									16,216	0	16,216			
OSSM	115								0	0	0			
REFUND / MISC									1,473	0	1,473			
									0	0	0			
<u>Financial Aid Pass-Through</u>														
PELL	474								108,989	(108,989)	0			
<u>Resale Accounts</u>														
Book Store									52,737	(33,934)	18,803			
<u>Development Projects</u>														
TOTAL EXPENDITURES									4,734,068	(607,938)	4,126,130			

WESTERN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2019

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	78,604	13,366	26,571	7,654	63,194	23,864	41,119	0	254,371	(5,152)	249,219	1.00	249,219
Maintenance/Operations - 722	81,072	13,366	26,571	7,654	63,194	17,453	41,119	0	250,428	(6,344)	244,083	1.00	244,083
Business, Management & Administration - 1704													
Administrative Support - 740	183,027	26,731	53,142	15,307	126,388	9,035	82,238	0	495,868	(22,641)	473,227	2.00	236,613
Education & Training - 1705													
Teaching & Training - 752	83,061	13,366	26,571	7,654	63,194	2,876	41,119	0	237,841	(2,838)	235,002	1.00	235,002
Health Science - 1708													
Therapeutic Services - 784	785,174	114,142	226,917	65,362	539,676	51,951	351,157	0	2,134,379	(133,652)	2,000,727	8.54	234,277
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	151,329	13,366	26,571	7,654	63,194	13,019	41,119	0	316,251	(9,038)	307,214	1.00	307,214
Human Services - 1710													
Personal Care Services - 804	233,611	26,731	53,142	15,307	126,388	53,298	82,238	0	590,716	(26,306)	564,409	2.00	282,205
Information Technology - 1711													
Information Support & Service - 810	79,673	13,366	26,571	7,654	63,194	25,099	41,119	0	256,675	(8,685)	247,991	1.00	247,991
Web & Digital Communications - 814	86,425	13,366	26,571	7,654	63,194	37,389	41,119	0	275,717	(4,772)	270,944	1.00	270,944
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	85,842	13,366	26,571	7,654	63,194	11,841	41,119	0	249,586	(11,744)	237,842	1.00	237,842
Manufacturing - 1713													
Welding & Metal Fabrication - 835	216,247	26,731	53,142	15,307	126,388	56,026	82,238	0	576,080	(19,157)	556,923	2.00	278,462
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Marketing Information Mgmt & Entrepreneurship - 844	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Professional Sales - 845	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	192,031	26,731	53,142	15,307	126,388	23,038	82,238	0	518,875	(3,857)	515,018	2.00	257,509
Science & Mathematics - 851	264,923	40,097	79,713	22,961	189,582	41,079	123,357	0	761,712	(5,786)	755,926	3.00	251,975

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LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
Transportation, Distribution & Logistics - 1716													
Aerospace Maintenance - 860	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Automotive Collision Repair - 861	100,716	13,366	26,571	7,654	63,194	24,766	41,119	0	277,385	(3,742)	273,643	1.00	273,643
Automotive Service - 862	108,711	13,366	26,571	7,654	63,194	20,758	41,119	0	281,372	(7,369)	274,003	1.00	274,003
Facility & Mobile Equipment Maintenance - 863	85,295	13,366	26,571	7,654	63,194	30,840	41,119	0	268,038	(5,555)	262,483	1.00	262,483
Logistics Planning & Mgmt Services - 864	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Medium/Heavy Diesel Truck Repair - 865	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Transportation Operations - 866	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Warehousing & Distribution Center Operations - 867	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Pathway Instruction	2,815,740	394,820	784,909	226,089	1,866,748	442,333	1,214,658	0	7,745,296	(276,640)	7,468,656	29.54	252,832
Secondary Student Proration	56% 1,573,980	220,702	438,759	126,382	1,043,500	442,333	678,986	0	4,524,642				
Adult Student Proration	44% 1,241,760	174,118	346,150	99,707	823,248		535,672	0	3,220,654				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,815,740	394,820	784,909	226,089	1,866,748	442,333	1,214,658	0	7,745,296	(276,640)	7,468,656	29.54	252,832
ACTIVITY REPORTING ENROLLMENT													
<u>BIS PROGRAMS</u>													
Adult Career Development	441 158,723	0	389,608	35,819	295,747	0	192,437	0	1,072,335	(177,095)	895,239	4.68	191,290
Customized Training	433 64,271	0	252,545	11,480	94,791	0	61,679	0	484,766	(49,003)	435,763	1.50	290,509
Safety Training and Grants	448 168,375	0	0	5,358	44,236	0	28,783	0	246,751	(70,743)	176,008	0.70	251,440
EARN, Incubators, WorkKeys (IMPACT)	431 0	0	0	0	0	0	0	0	0	0	0	0.00	-
Firefighter Training	444 10,272	0	0	995	8,215	0	5,345	0	24,828	(251)	24,577	0.13	189,053
Training for Industry Programs	434 21,735	0	0	3,138	25,909	0	16,859	0	67,641	(791)	66,850	0.41	163,049
Training for Industry Growth	432 0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal BIS Programs	423,375	0	642,153	56,790	468,899	0	305,104	0	1,896,320	(297,883)	1,598,437	7.42	215,423
<u>ADDITIONAL PROGRAMS & SERVICES</u>													
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>													
Agricultural Business Management	435 0	0	0	0	0	0	0	0	0	0	0	0.00	-
Business Development	435 94,383	0	0	9,184	75,833	0	49,343	0	228,743	(2,314)	226,428	1.20	188,690
Bid Assistance Center - State Matching Funds	418 0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Business & Entrepreneur Svcs	94,383	0	0	9,184	75,833	0	49,343	0	228,743	(2,314)	226,428	1.20	188,690

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<u>ACADEMIC INSTRUCTION</u>														
Mathematics	175	173,036	0	0	0	0	0	0	173,036	0	173,036	2.00	86,518	
Subtotal Academic Instruction		173,036	0	0	0	0	0	0	173,036	0	173,036	2.00	86,518	
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	20,018	0	8,476	0	0	0	0	28,494	0	28,494	0.00	28,494	
State Regents Grant Teach Okla/Ed Rising	4&5	800	0	0	0	0	0	0	800	0	800	0.00	800	
Highway Safety Grant (Motorcycle Safety)	9&11	23,909	0	0	0	0	0	0	23,909	0	23,909	0.00	23,909	
SWOSU Partnership Rad/Med Tech	12	195,000	0	0	0	0	0	0	195,000	0	195,000	0.00	195,000	
Local Carl Perkins PS Consortium	122	4,200	0	0	0	0	0	0	4,200	0	4,200	0.00	4,200	
Delta Dental Private Grant	299	4,800	0	0	0	0	0	0	4,800	0	4,800	0.00	4,800	
Subtotal Targeted Activity		248,727	0	8,476	0	0	0	0	257,203	0	257,203	0.00	257,203	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	47,880	104,364	0	0	0	0	152,244	(123,825)	28,419	1.45		
TANF Welfare To Work - Federal Funds	452	0	0	81,000	0	0	0	0	81,000	(81,000)	0	1.07		
Subtotal Federally Funded Activity		0	47,880	185,364	0	0	0	0	233,244	(204,825)	28,419	2.52		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,755,261	442,700	1,620,903	292,063	2,411,479	442,333	1,569,104	0	10,533,842	(781,662)	9,752,179.99	42.68	228,495

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BUILDING FUND													
<u>Capital Outlay</u>									370,904	(55,812)	315,092		
GENERAL FUND													
<u>Capital Outlay</u>									50,887	0	50,887		
<u>OK Education Lottery</u>					469				99,825	0	99,825		
<u>Non-Program Charges</u>													
Election Services									22	0	22		
Legal Services									17,036	0	17,036		
REFUND / MISC									7,762	0	7,762		
Petty Cash									1,000	(1,000)	0		
<u>Financial Aid Pass-Through</u>													
<u>Resale Accounts</u>													
Livework									11,696	(23,284)	(11,588)		
Book Store									179,601	(187,047)	(7,446)		
Food Service									203,167	(30,189)	172,978		
<u>Development Projects</u>													
TOTAL EXPENDITURES									11,475,743	(1,078,994)	10,396,749		