



OKLAHOMA TECHNOLOGY CENTERS

FY20

Expenditure & Cost Reports

BUSINESS AND ENTREPRENEUR SERVICES

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Includes Compiled Data For:

Consultations and workshops that focus on all aspects of successful business, industry and agricultural operations.

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**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

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

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

ADDITIONAL DEFINITIONS

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

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURE and COST REPORTY

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	AVERAGE COST PER FTE
Autry Technology Center	\$629,899	3.60	\$174,972
Caddo Kiowa Technology Center	\$191,454	1.20	\$159,545
Canadian Valley Technology Center	\$97,632	-	\$97,632
Central Tech	\$215,706	1.20	\$179,755
Chisholm Trail Technology Center	\$0	-	\$0
Eastern Oklahoma County Technology Ctr	\$157,605	0.00	\$157,605
Francis Tuttle Technology Center	\$463,717	1.80	\$257,621
Gordon Cooper Technology Center	\$611,296	3.60	\$169,804
Great Plains Technology Center	\$479,173	3.60	\$133,104
Green Country Technology Center	\$0	-	\$0
High Plains Technology Center	\$254,607	1.80	\$141,449
Indian Capital Technology Center	\$140,021	0.00	\$140,021
Kiamichi Technology Center	\$320,645	1.20	\$267,204
Meridian Technology Center	\$571,105	4.80	\$118,980
Metro Technology Center	\$0	-	\$0
Mid-America Technology Center	\$295,522	2.10	\$140,725
Mid-Del Technology Center	\$0	-	\$0
Moore Norman Technology Center	\$557,786	2.40	\$232,411
Northeast Technology Center	\$572,471	3.60	\$159,020
Northwest Technology Center	\$192,968	1.20	\$160,806
Pioneer Technology Center	\$699,279	4.80	\$145,683
Pontotoc Technology Center	\$217,526	0.00	\$217,526
Red River Technology Center	\$0	-	\$0
Southern Oklahoma Technology Center	\$0	-	\$0
Southwest Technology Center	\$140,909	-	\$140,909
Tri County Technology Center	\$208,205	1.20	\$173,505
Tulsa Technology Center	\$598,370	3.60	\$166,214
Wes Watkins Technology Center	\$189,240	1.20	\$157,700
Western Technology Center	\$227,089	1.20	\$189,241

TOTALS: \$8,032,224 44.10

Total Average for 29 Technology Center Districts: **\$182,137**

OKLAHOMA TECHNOLOGY CENTERS

FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASS-ROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMINIS-TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERA-TION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	360,240	-	-	36,193	152,681	-	82,871	-	631,984	(2,085)	629,899
Caddo Kiowa Technology Center	104,991	-	-	6,874	48,775	-	31,917	3,089	195,646	(4,192)	191,454
Canadian Valley Technology Center	97,632	-	-	-	-	-	-	-	97,632	-	97,632
Central Tech	110,399	-	40,529	5,435	17,887	-	41,435	22	215,706	-	215,706
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	157,720	-	-	-	-	-	-	-	157,720	(115)	157,605
Francis Tuttle Technology Center	304,888	-	-	6,800	74,326	-	78,090	-	464,103	(386)	463,717
Gordon Cooper Technology Center	304,461	-	-	24,528	124,755	-	169,779	-	623,523	(12,227)	611,296
Great Plains Technology Center	268,873	-	-	22,195	98,341	-	98,490	89	487,988	(8,815)	479,173
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	124,986	-	-	15,885	64,813	-	52,979	401	259,064	(4,456)	254,607
Indian Capital Technology Center	140,021	-	-	-	-	-	-	-	140,021	-	140,021
Kiamichi Technology Center	232,747	-	-	6,278	24,381	-	56,577	662	320,645	-	320,645
Meridian Technology Center	6,392	-	268,336	23,252	152,937	-	120,833	-	571,750	(645)	571,105
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	184,244	-	-	11,157	33,840	-	66,282	-	295,522	-	295,522
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	288,878	-	-	23,406	143,898	-	135,441	16,860	608,483	(50,698)	557,786
Northeast Technology Center	332,572	-	-	26,434	92,038	-	140,916	-	591,960	(19,490)	572,471
Northwest Technology Center	106,246	-	-	11,874	43,479	-	33,492	-	195,091	(2,123)	192,968
Pioneer Technology Center	370,246	-	-	58,903	150,702	-	137,709	75	717,635	(18,356)	699,279
Pontotoc Technology Center	217,526	-	-	-	-	-	-	-	217,526	-	217,526
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southwest Technology Center	140,909	-	-	-	-	-	-	-	140,909	-	140,909
Tri County Technology Center	-	92,163	-	16,667	51,708	-	46,449	9,520	216,508	(8,302)	208,205
Tulsa Technology Center	258,539	-	-	9,496	165,937	-	171,388	-	605,360	(6,991)	598,370
Wes Watkins Technology Center	92,302	-	-	16,930	40,216	-	41,186	451	191,085	(1,845)	189,240
Western Technology Center	93,094	-	-	9,078	77,965	-	49,956	-	230,093	(3,003)	227,089
<i>Total Expenditures:</i>	<i>4,297,906</i>	<i>92,163</i>	<i>308,865</i>	<i>331,383</i>	<i>1,558,677</i>	<i>0</i>	<i>1,555,792</i>	<i>31,167</i>	<i>8,175,953</i>	<i>(143,729)</i>	<i>8,032,224</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>148,204</i>	<i>3,178</i>	<i>10,651</i>	<i>11,427</i>	<i>53,747</i>	<i>0</i>	<i>53,648</i>	<i>1,075</i>	<i>281,929</i>	<i>(4,956)</i>	<i>276,973</i>
<i>% of Total Expenditures:</i>	<i>52.6%</i>	<i>1.13%</i>	<i>3.8%</i>	<i>4.1%</i>	<i>19.1%</i>	<i>0.0%</i>	<i>19.0%</i>	<i>0.4%</i>			

NOTE: Does not include capital expenditures.

ODCTE Finance

December 2020

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	AVERAGE COST PER FTE
Agricultural Business Management	2,834,757	16.8	168,736
Bid Assistance Center	1,027,761	4.1	250,673
Business Development	3,812,460	19.6	194,513
Management Development	357,246	3.6	235,913
TOTALS:	8,032,224	44.1	182,137
	<i>Average for 29 Technology Center Districts</i>		

Note: Does not include capital expenditures.