



OKLAHOMA TECHNOLOGY CENTERS

FY20

Expenditure & Cost Reports

BUSINESS AND INDUSTRY SERVICES

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Published: December 2020

Includes Compiled Data For:

Short-term occupational courses for adults, business, and Industry providing new skill and upgrade skills training. Also includes consultation activity with business and industry and other locally funded initiatives.

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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 REPORT

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NUMBER OF ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Autory Technology Center	\$2,605,351	13.35	23,045	\$195,133	\$113.05
Caddo Kiowa Technology Center	\$1,259,180	11.04	4,874	\$114,056	\$258.35
Canadian Valley Technology Center	\$4,518,892	23.36	34,846	\$193,446	\$129.68
Central Tech	\$2,305,276	19.57	20,111	\$117,796	\$114.63
Chisholm Trail Technology Center	\$288,203	2.05	1,367	\$140,587	\$210.83
Eastern Oklahoma County Technology Ctr	\$835,361	3.38	2,172	\$247,148	\$384.60
Francis Tuttle Technology Center	\$3,405,926	17.00	40,172	\$200,349	\$84.78
Gordon Cooper Technology Center	\$2,289,878	10.79	19,334	\$212,222	\$118.44
Great Plains Technology Center	\$2,335,136	16.07	8,582	\$145,339	\$272.10
Green Country Technology Center	\$686,430	5.73	4,348	\$119,796	\$157.87
High Plains Technology Center	\$1,101,891	14.82	3,982	\$74,352	\$276.72
Indian Capital Technology Center	\$1,897,524	22.23	10,721	\$85,359	\$176.99
Kiamichi Technology Center	\$3,039,228	18.96	26,981	\$160,297	\$112.64
Meridian Technology Center	\$2,360,317	13.13	13,291	\$179,765	\$177.59
Metro Technology Center	\$3,785,112	20.35	37,561	\$186,001	\$100.77
Mid-America Technology Center	\$1,272,743	7.93	9,313	\$160,497	\$136.66
Mid-Del Technology Center	\$1,148,806	8.09	4,733	\$142,003	\$242.72
Moore Norman Technology Center	\$7,003,906	32.49	26,957	\$215,562	\$259.82
Northeast Technology Center	\$3,800,602	17.38	28,407	\$218,668	\$133.79
Northwest Technology Center	\$1,058,548	5.36	10,066	\$197,490	\$105.16
Pioneer Technology Center	\$1,260,448	6.20	8,445	\$203,298	\$149.25
Pontotoc Technology Center	\$1,369,866	6.38	4,952	\$214,777	\$276.63
Red River Technology Center	\$1,050,128	13.22	10,144	\$79,435	\$103.52
Southern Oklahoma Technology Center	\$1,680,853	9.07	13,332	\$185,320	\$126.08
Southwest Technology Center	\$249,959	1.73	2,294	\$144,485	\$108.96
Tri County Technology Center	\$990,463	3.34	14,840	\$296,546	\$66.74
Tulsa Technology Center	\$12,029,490	64.15	86,501	\$187,535	\$139.07
Wes Watkins Technology Center	\$392,986	2.79	2,323	\$140,855	\$169.17
Western Technology Center	\$1,510,515	7.32	7,238	\$206,355	\$208.69
TOTALS:	\$67,533,019	397.27	480,932		
	<i>Total Average for 29 Technology Center Districts:</i>			\$169,991	\$140.42

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

OKLAHOMA TECHNOLOGY CENTERS

FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INDUSTRY SERVICES (BIS) - EXPENDITURES by FUNCTION

<i>TECHNOLOGY CENTER</i>	<i>CLASS-ROOM ACTIVITY</i>	<i>GUIDANCE & COUNSELING</i>	<i>INSTRUC-TIONAL SUPPORT</i>	<i>GENERAL ADMINIS-TRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPOR-TATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SRVCS</i>	<i>TOTAL EXPENDITURES</i>	<i>TOTAL ADJUST-MENTS</i>	<i>NET COST</i>
Autry Technology Center	1,044,305	0	922,053	134,232	566,261	-	307,350	-	2,974,201	(368,851)	2,605,351
Caddo Kiowa Technology Center	841,643	-	60,601	63,238	448,729	-	293,640	28,418	1,736,270	(477,091)	1,259,180
Canadian Valley Technology Center	1,488,047	-	1,527,151	232,443	740,549	-	873,057	-	4,861,248	(342,355)	4,518,892
Central Tech	1,343,114	-	924,690	88,638	291,700	-	675,739	355	3,324,236	(1,018,960)	2,305,276
Chisholm Trail Technology Center	81,651	-	100,584	31,423	61,822	-	50,236	-	325,714	(37,511)	288,203
Eastern Oklahoma County Technology Ctr	214,010	-	410,807	56,890	114,509	-	115,980	4,758	916,954	(81,593)	835,361
Francis Tuttle Technology Center	1,730,774	317,509	801,432	64,218	701,963	-	737,518	-	4,353,414	(947,488)	3,405,926
Gordon Cooper Technology Center	1,114,926	-	623,777	73,515	373,918	-	508,865	-	2,695,002	(405,123)	2,289,878
Great Plains Technology Center	1,365,126	91,546	918,261	99,054	438,897	-	439,562	395	3,352,841	(1,017,705)	2,335,136
Green Country Technology Center	260,574	-	177,149	61,630	120,279	-	150,797	-	770,430	(84,000)	686,430
High Plains Technology Center	789,563	-	505,410	130,784	533,626	-	436,194	3,298	2,398,875	(1,296,984)	1,101,891
Indian Capital Technology Center	466,533	-	818,462	130,102	422,198	-	456,705	46,921	2,340,920	(443,396)	1,897,524
Kiamichi Technology Center	587,519	-	1,697,536	99,200	385,220	-	893,914	10,457	3,673,845	(634,617)	3,039,228
Meridian Technology Center	1,038,534	-	1,143,644	63,604	418,348	-	330,530	-	2,994,660	(634,343)	2,360,317
Metro Technology Center	958,071	-	1,173,477	294,868	962,357	-	1,485,945	43,295	4,918,013	(1,132,900)	3,785,112
Mid-America Technology Center	704,181	-	491,924	42,130	127,786	-	250,293	-	1,616,314	(343,571)	1,272,743
Mid-Del Technology Center	264,183	-	806,268	12,368	119,546	-	92,163	2,018	1,296,547	(147,740)	1,148,806
Moore Norman Technology Center	1,993,982	-	1,551,070	316,872	1,948,106	-	1,833,613	228,253	7,871,895	(867,988)	7,003,906
Northeast Technology Center	555,466	-	2,657,514	127,623	444,356	-	680,340	-	4,465,299	(664,697)	3,800,602
Northwest Technology Center	433,916	-	383,710	53,037	194,205	-	149,598	-	1,214,466	(155,918)	1,058,548
Pioneer Technology Center	501,625	-	653,231	76,083	194,657	-	177,875	97	1,603,567	(343,118)	1,260,448
Pontotoc Technology Center	716,793	-	261,701	70,583	220,144	-	352,071	1,351	1,622,643	(252,777)	1,369,866
Red River Technology Center	117,582	-	450,189	97,590	276,454	-	270,265	-	1,212,079	(161,951)	1,050,128
Southern Oklahoma Technology Center	182,622	-	682,276	96,887	299,883	-	518,729	-	1,780,398	(99,545)	1,680,853
Southwest Technology Center	65,616	-	97,544	19,417	59,565	-	80,410	-	322,553	(72,594)	249,959
Tri County Technology Center	873,697	114,167	25,982	46,391	143,920	-	129,283	26,498	1,359,937	(369,474)	990,463
Tulsa Technology Center	7,302,291	-	958,205	169,197	2,956,696	-	3,053,830	-	14,440,219	(2,410,729)	12,029,490
Wes Watkins Technology Center	81,643	-	120,328	39,362	93,503	-	95,758	1,048	431,641	(38,655)	392,986
Western Technology Center	330,298	-	559,909	55,376	475,585	-	304,732	-	1,725,899	(215,384)	1,510,515
<i>Total Expenditures:</i>	<i>27,448,288</i>	<i>523,222</i>	<i>21,504,884</i>	<i>2,846,753</i>	<i>14,134,781</i>	<i>0</i>	<i>15,744,993</i>	<i>397,160</i>	<i>82,600,080</i>	<i>(15,067,061)</i>	<i>67,533,019</i>
<i>Average for 29 Technology Center Districts:</i>	<i>946,493</i>	<i>18,042</i>	<i>741,548</i>	<i>98,164</i>	<i>487,406</i>	<i>0</i>	<i>542,931</i>	<i>13,695</i>	<i>2,848,279</i>	<i>(519,554)</i>	<i>2,328,725</i>
<i>% of Total Expenditures:</i>	<i>33.2%</i>	<i>0.6%</i>	<i>26.0%</i>	<i>3.4%</i>	<i>17.1%</i>	<i>0.0%</i>	<i>19.1%</i>	<i>0.5%</i>			

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

OKLAHOMA TECHNOLOGY CENTERS
FY20 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	Net Cost per FTE	Number of ENROLLMENT	Net Cost per Enrollment
Adult Career Development	\$35,501,825	232.99	\$152,376	259,018	\$137.06
Customized Industry Training	\$24,123,132	115.25	\$209,312	89,623	\$269.16
EARN, Incubators, WorkKeys (IMPACT)	\$237,254	-	\$244,657	0	\$0.00
Firefighter Training Total	\$516,457	3.53	\$146,463	2,134	\$242.01
Safety Training and Grants	\$5,201,197	30.70	\$169,430	125,989	\$41.28
Training for Industry Growth	\$108,790	1.63	\$66,742	129	\$843.33
Training for Industry Programs	\$1,844,364	13.18	\$139,909	4,039	\$456.64
TOTALS:	<u>67,533,019</u>	<u>397.27</u>		<u>480,932</u>	

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