



OKLAHOMA
TECHNOLOGY CENTERS

FY20

Expenditure Report

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By District – Alphabetical Order

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POWERING OKLAHOMA'S ECONOMY



OKLAHOMA
CareerTech

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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.

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	97,662	15,384	39,637	10,054	42,411	10,061	23,020	0	238,229	(3,177)	235,052	1.00	235,052
Maintenance/Operations - 722	88,014	15,384	39,637	10,054	42,411	6,884	23,020	0	225,403	(15,344)	210,059	1.00	210,059
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	130,519	15,384	39,637	10,054	42,411	12,031	23,020	0	273,055	(1,821)	271,234	1.00	271,234
Business, Management & Administration - 1704													
Administrative Support - 740	102,571	15,384	45,019	10,054	42,411	3,971	23,020	0	242,430	(11,115)	231,315	1.00	231,315
Finance - 1706													
Business Finance - 761	110,724	15,384	45,019	10,054	42,411	6,264	23,020	0	252,877	(4,830)	248,047	1.00	248,047
Health Science - 1708													
Therapeutic Services - 784	1,287,143	230,766	594,548	150,804	636,169	34,005	345,295	0	3,278,731	(117,101)	3,161,630	15.00	210,775
Human Services - 1710													
Early Childhood Development & Services - 802	109,764	15,384	39,637	10,054	42,411	16,399	23,020	0	256,669	(551)	256,118	1.00	256,118
Personal Care Services - 804	169,906	30,769	79,273	20,107	84,823	15,488	46,039	0	446,406	(2,303)	444,103	2.00	222,051
Information Technology - 1711													
Network Systems - 812	270,340	30,769	90,038	20,107	84,823	12,311	46,039	0	554,427	(7,031)	547,396	2.00	273,698
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	157,948	15,384	39,637	10,054	42,411	6,693	23,020	0	295,147	(4,226)	290,920	1.00	290,920
Manufacturing Production Process Development - 833	123,794	15,384	39,637	10,054	42,411	9,928	23,020	0	264,228	(3,176)	261,051	1.00	261,051
Welding & Metal Fabrication - 835	151,185	15,384	39,637	10,054	42,411	11,517	23,020	0	293,207	(1,076)	292,131	1.00	292,131
Manufacturing Academy - 837	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	99,862	15,384	39,637	10,054	42,411	9,796	23,020	0	240,163	(3,476)	236,687	1.00	236,687
Automotive Service - 862	117,917	15,384	39,637	10,054	42,411	8,970	23,020	0	257,393	(1,314)	256,078	1.00	256,078
Facility & Mobile Equipment Maintenance - 863	116,910	15,384	39,637	10,054	42,411	12,708	23,020	0	260,124	(1,339)	258,785	1.00	258,785
Subtotal Pathway Instruction	3,134,261	476,917	1,250,263	311,661	1,314,750	177,028	713,609	0	7,378,488	(177,882)	7,200,606	31.00	232,278
Secondary Student Proration	47% 1,487,953	226,411	593,547	147,957	624,162	177,028	338,777	0	3,595,835				
Adult Student Proration	53% 1,646,308	250,506	656,716	163,704	690,588		374,832	0	3,782,654				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,134,261	476,917	1,250,263	311,661	1,314,750	177,028	713,609	0	7,378,488	(177,882)	7,200,606	31.00	232,278

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	236,779	0	447,454	68,418	288,625	0	156,657	0	1,197,933	(148,474)	1,049,460	6.81	154,210	
Customized Training	433	264,258	0	474,599	42,425	178,970	0	97,140	0	1,057,393	(62,547)	994,846	4.22	235,752	
Safety Training and Grants	448	490,419	0	0	19,271	81,297	0	44,126	0	635,113	(157,604)	477,509	1.92	249,108	
EARN, Incubators, WorkKeys (IMPACT)	431	28,409	0	0	0	0	0	0	0	28,409	0	28,409	0.00	28,409	
Firefighter Training	444	24,440	0	0	4,117	17,368	0	9,427	0	55,353	(226)	55,127	0.41	134,612	
Subtotal BIS Programs		1,044,305	0	922,053	134,232	566,261	0	307,350	0	2,974,201	(368,851)	2,605,351	13.35	195,133	
<u>ADDITIONAL PROGRAMS & SERVICES</u>															
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>															
Agricultural Business Management	435	118,706	0	0	12,064	50,894	0	27,624	0	209,287	(762)	208,526	1.20	173,771	
Business Development	435	241,534	0	0	24,129	101,787	0	55,247	0	422,696	(1,323)	421,373	2.40	175,572	
Subtotal Business & Entrepreneur Svcs		360,240	0	0	36,193	152,681	0	82,871	0	631,984	(2,085)	629,899	3.60	174,972	
<u>ACADEMIC INSTRUCTION</u>															
Math	175	43,840	0	0	0	0	0	0	0	43,840	0	43,840	0.50	87,681	
Strate Center for Economic Development	119	216,738	0	0	0	0	0	0	0	216,738	(28,434)	188,304	2.40	78,460	
FIRST Grant	5	37	0	0	0	0	0	0	0	37	0	37	0.00	37	
Subtotal Academic Instruction		260,616	0	0	0	0	0	0	0	260,616	(28,434)	232,182	2.90	80,063	
<u>TARGETED ACTIVITY</u>															
Adult Basic Education (ABE) - State Matching Funds	319	0	0	0	0	0	0	0	0	0	0	0	0.00	-	
TANF Welfare To Work - State Matching Funds	463	0	0	0	0	0	0	0	0	0	0	0	0.00	-	
Youth Offender - State Funding	467	110,000	0	0	12,064	50,894	0	27,624	0	200,582	(662)	199,920	1.20	166,600	
Oil & Gas Training - State Funding	481	0	0	0	0	0	0	0	0	0	0	0	0.00	-	
Startup Cost -Culinary Remodel	419	13,000	0	0	0	0	0	0	0	13,000	0	13,000	0.00	13,000	
Local Pandemic Expenditures	415	0	0	0	0	0	0	34,526	0	34,526	0	34,526	0.00	34,526	
Subtotal Targeted Activity		123,000	0	0	12,064	50,894	0	62,150	0	248,108	(662)	247,446	1.20	206,205	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,922,421		476,917	2,172,316	494,150	2,084,584	177,028	1,165,980	0	11,493,396	(577,914)	10,915,482	52.05	209,705

AUTRY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>									2,725,731	0	2,725,731		
GENERAL FUND													
<u>Capital Outlay</u>									140,775	0	140,775		
<u>Non-Program Charges</u>													
Election Services									71	0	71		
Legal Services									15,567	0	15,567		
Revaluation Services									70,857	0	70,857		
OSSM				115					2,449	0	2,449		
Correcting Entry									4,958	0	4,958		
Unemployment Claims									170	0	170		
<u>Financial Aid Pass-Through</u>													
PELL				474					360	0	360		
<u>Resale Accounts</u>													
Livework									46,148	(3,645)	42,503		
Book Store									113,000	(82,899)	30,101		
BIS/ACD Resale									116,669	(80,034)	36,635		
TOTAL EXPENDITURES									14,730,150	(744,492)	13,985,658		

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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		74,378	7,438	21,741	5,728	40,646	18,565	26,598	2,574	197,668	(4,086)	193,582	1.00	193,582
Maintenance/Operations - 722		82,465	7,438	21,741	5,728	40,646	23,905	26,598	2,574	211,094	(4,835)	206,259	1.00	206,259
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		159,236	6,843	20,002	5,270	37,394	12,050	24,470	2,368	267,632	(17,201)	250,431	0.92	272,208
Visual Arts - 735		13,270	595	1,739	458	3,252	1,175	2,128	206	22,823	(5,958)	16,864	0.08	210,806
Business, Management & Administration - 1704														
Administrative Support - 740		177,655	16,586	48,483	12,774	90,640	4,113	59,313	5,740	415,304	(43,499)	371,804	2.23	166,728
Health Science - 1708														
Therapeutic Services - 784		884,025	70,658	206,540	54,417	386,135	22,573	252,680	24,454	1,901,481	(232,480)	1,669,001	9.50	175,684
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		136,160	8,181	23,915	6,301	44,710	22,025	29,258	2,831	273,382	(12,744)	260,638	1.10	236,944
Human Services - 1710														
Early Childhood Development & Services - 802		99,611	8,925	26,089	6,874	48,775	24,283	31,917	3,089	249,564	(10,567)	238,997	1.20	199,164
Personal Care Services - 804		123,875	7,438	21,741	5,728	40,646	27,547	26,598	2,574	256,147	(31,260)	224,887	1.00	224,887
Information Technology - 1711														
Web & Digital Communications - 814		0	6,471	18,915	4,983	35,362	1,580	23,140	2,239	92,690	(3,039)	89,651	0.87	103,047
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		3,132	7,438	21,741	5,728	40,646	0	26,598	2,574	107,857	(3,493)	104,364	1.00	104,364
Manufacturing - 1713														
Welding & Metal Fabrication - 835		108,649	7,438	21,741	5,728	40,646	30,642	26,598	2,574	244,015	(13,666)	230,349	1.00	230,349
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		185,450	14,875	43,482	11,456	81,292	27,365	53,196	5,148	422,264	(6,987)	415,277	2.00	207,639
Science & Mathematics - 851		84,905	7,438	21,741	5,728	40,646	16,293	26,598	2,574	205,923	(3,493)	202,430	1.00	202,430
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		101,342	7,438	21,741	5,728	40,646	17,194	26,598	2,574	223,261	(9,991)	213,270	1.00	213,270
Medium/Heavy Diesel Truck Repair - 865		79,319	7,438	21,741	5,728	40,646	19,766	26,598	2,574	203,809	(15,112)	188,697	1.00	188,697
Subtotal Pathway Instruction		2,313,472	192,635	563,094	148,358	1,052,725	269,076	688,884	66,669	5,294,914	(418,411)	4,876,503	25.90	188,282
Secondary Student Proration	52%	1,209,064	100,675	294,284	77,535	550,174	269,076	360,024	34,842	2,895,674				
Adult Student Proration	48%	1,104,408	91,960	268,811	70,823	502,551		328,860	31,826	2,399,240				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,313,472	192,635	563,094	148,358	1,052,725	269,076	688,884	66,669	5,294,914	(418,411)	4,876,503	25.90	188,282

Caddo Kiowa Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	480,026	0	60,601	34,082	241,842	0	158,257	15,316	990,125	(459,310)	530,815	5.95	89,213
Customized Training	433	353,596	0	0	21,480	152,422	0	99,742	9,653	636,893	(13,100)	623,793	3.75	166,345
Safety Training and Grants	448	1,900	0	0	344	2,439	0	1,596	154	6,433	(210)	6,223	0.06	103,719
Firefighter Training	444	4,221	0	0	458	3,252	0	2,128	206	10,265	(279)	9,985	0.08	124,818
Training for Industry Programs	434	1,900	0	0	0	0	0	0	0	1,900	0	1,900	0.00	1,900
Training for Industry Growth	432	0	0	0	6,874	48,775	0	31,917	3,089	90,655	(4,192)	86,463	1.20	72,052
Subtotal BIS Programs		841,643	0	60,601	63,238	448,729	0	293,640	28,418	1,736,270	(477,091)	1,259,180	11.04	114,056
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	104,991	0	0	6,874	48,775	0	31,917	3,089	195,646	(4,192)	191,454	1.20	159,545
Subtotal Business & Entrepreneur Svcs		104,991	0	0	6,874	48,775	0	31,917	3,089	195,646	(4,192)	191,454	1.20	159,545
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	21,917	0	0	0	0	0	0	0	21,917	0	21,917	0.00	21,917
TANF Welfare To Work - State Matching Funds	463	8,277	0	20,120	0	0	0	0	0	28,397	0	28,397	0.00	28,397
Adult Basic Education (ABE) - Professional Development	006	213	0	0	0	0	0	0	0	213	0	213	0.00	213
Adult Basic Education (ABE)/SHE - Local	060	104	0	0	0	0	0	0	0	104	0	104	0.00	104
Subtotal Targeted Activity		30,511	0	20,120	0	0	0	0	0	50,631	0	50,631	0.00	50,631
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	86,807	2,220	0	0	0	0	0	0	89,027	(84,826)	4,202	0.00	
Tech Centers That Work	429	0	0	11,930	0	0	0	0	0	11,930	(11,930)	0	0.00	
Bid Assistance Center - Federal	436	93,667	0	0	0	0	0	0	0	93,667	(25,335)	68,332	0.00	
TANF Welfare To Work - Federal Funds	452	6,530	0	139,685	0	0	0	0	0	146,214	(145,295)	919	0.00	
WIOA ABE	731	84,668	0	0	0	0	0	0	0	84,668	(90,482)	(5,814)	0.00	
CARES Act-Education Stabilization (HEERF)	415	3,378	0	0	0	0	0	0	0	3,378	(67,384)	(64,007)	0.00	
Subtotal Federally Funded Activity		275,049	2,220	151,615	0	0	0	0	0	428,884	(425,252)	3,632	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,565,666	194,855	795,430	218,470	1,550,229	269,076	1,014,442	98,176	7,706,344	(1,324,946)	6,381,399	38.14	167,315

Caddo Kiowa Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>									619,509	0	619,509		
GENERAL FUND													
<u>Capital Outlay</u>									150,945	(11,468)	139,477		
<u>OK Education Lottery</u>	469								150,000	0	150,000		
<u>Non-Program Charges</u>													
Legal Services									14,103	0	14,103		
Revaluation Services									41,134	0	41,134		
REFUND / MISC									5,270	0	5,270		
<u>Financial Aid Pass-Through</u>													
PELL									0	(539)	(539)		
Federal Work Study									3,272	(2,279)	992		
Institutional Work Study									2,918	0	2,918		
<u>Resale Accounts</u>													
Livework									0	(168,408)	(168,408)		
Book Store									0	(16,690)	(16,690)		
Food Service									62,808	0	62,808		
Child Care Center									586,468	0	586,468		
TOTAL EXPENDITURES									9,342,771	(1,524,330)	7,818,441		

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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		502,463	41,493	205,140	39,802	126,806	5,768	149,496	0	1,070,969	(7,556)	1,063,413	4.00	265,853
Design/Pre-Construction - 721		102,505	10,373	51,285	9,950	31,702	1,811	37,374	0	245,001	(1,809)	243,191	1.00	243,191
Maintenance/Operations - 722		320,411	20,747	102,570	19,901	63,403	1,974	74,748	0	603,753	(335)	603,418	2.00	301,709
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		245,402	20,747	102,570	19,901	63,403	4,144	74,748	0	530,915	(2,453)	528,462	2.00	264,231
Business, Management & Administration - 1704														
Administrative Support - 740		213,006	20,747	102,570	19,901	63,403	3,031	74,748	0	497,406	(4,274)	493,133	2.00	246,566
Health Science - 1708														
Therapeutic Services - 784		2,646,733	221,989	1,097,500	212,940	678,414	16,347	799,804	0	5,673,728	(35,090)	5,638,638	21.40	263,488
Hospitality & Tourism - 1709														
Lodging - 790		131,834	10,373	51,285	9,950	31,702	1,203	37,374	0	273,721	(734)	272,987	1.00	272,987
Human Services - 1710														
Early Childhood Development & Services - 802		299,978	21,784	107,699	20,896	66,573	3,729	78,485	0	599,144	(1,608)	597,536	2.10	284,541
Personal Care Services - 804		503,211	43,568	215,397	41,792	133,147	4,498	156,971	0	1,098,584	(8,051)	1,090,533	4.20	259,651
Information Technology - 1711														
Network Systems - 812		279,401	20,747	102,570	19,901	63,403	2,788	74,748	0	563,558	(4,689)	558,869	2.00	279,434
Web & Digital Communications - 814		241,580	20,747	102,570	19,901	63,403	5,044	74,748	0	527,993	(2,119)	525,874	2.00	262,937
Manufacturing - 1713														
Manufacturing Production Process Development - 833		102,505	10,373	51,285	9,950	31,702	846	37,374	0	244,036	(947)	243,089	1.00	243,089
Production - 834		257,954	20,747	102,570	19,901	63,403	2,911	74,748	0	542,234	(2,209)	540,024	2.00	270,012
Welding & Metal Fabrication - 835		416,079	31,120	153,855	29,851	95,105	6,539	112,122	0	844,671	(1,894)	842,778	3.00	280,926
Marketing, Sales, & Service - 1714														
Marketing Communications - 843		121,635	10,373	51,285	9,950	31,702	1,777	37,374	0	264,097	(1,158)	262,938	1.00	262,938
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		865,180	72,613	358,995	69,653	221,911	7,961	261,618	0	1,857,932	0	1,857,932	7.00	265,419
Science & Mathematics - 851		341,359	31,120	153,855	29,851	95,105	5,749	112,122	0	769,161	0	769,161	3.00	256,387
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		262,291	24,896	123,084	23,881	76,084	0	89,698	0	599,934	(8,288)	591,646	2.40	246,519
Automotive Collision Repair - 861		254,255	20,747	102,570	19,901	63,403	3,525	74,748	0	539,149	(2,285)	536,864	2.00	268,432
Automotive Service - 862		406,324	31,120	153,855	29,851	95,105	4,656	112,122	0	833,033	(3,436)	829,597	3.00	276,532
Facility & Mobile Equipment Maintenance - 863		122,803	10,373	51,285	9,950	31,702	1,268	37,374	0	264,755	(412)	264,343	1.00	264,343
Medium/Heavy Diesel Truck Repair - 865		104,333	10,373	51,285	9,950	31,702	1,602	37,374	0	246,620	(1,987)	244,633	1.00	244,633
Subtotal Pathway Instruction		8,741,242	727,171	3,595,080	697,529	2,222,282	87,172	2,619,919	0	18,690,395	(91,334)	18,599,061	70.10	265,322
Secondary Student Proration	64%	5,554,091	462,036	2,284,275	443,203	1,412,014	87,172	1,664,668	0	11,907,458				
Adult Student Proration	36%	3,187,152	265,134	1,310,805	254,327	810,268		955,251	0	6,782,937				
Subtotal State Funded Dropout Recovery		374,866	0	0	19,901	63,403	0	74,748	0	532,918	(61,180)	471,738	2.00	235,869
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		9,116,108	727,171	3,595,080	717,430	2,285,685	87,172	2,694,667	0	19,223,313	(152,514)	19,070,799	72.10	264,505

Canadian Valley Technology Center
TOTAL EXPENDITURE BY LEVEL
FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	1,080,671	0	814,902	147,765	470,769	0	555,004	0	3,069,110	(270,429)	2,798,681	14.85	188,463
Customized Training	433	399,162	0	712,248	27,861	88,764	0	104,647	0	1,332,684	(62,176)	1,270,507	2.80	453,753
Safety Training and Grants	448	0	0	0	56,121	178,797	0	210,789	0	445,707	(9,750)	435,957	5.64	77,297
Firefighter Training	444	8,215	0	0	697	2,219	0	2,616	0	13,747	0	13,747	0.07	196,381
Subtotal BIS Programs		1,488,047	0	1,527,151	232,443	740,549	0	873,057	0	4,861,248	(342,355)	4,518,892	23.36	193,446
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	97,632	0	0	0	0	0	0	0	97,632	0	97,632	0.00	97,632
Subtotal Business & Entrepreneur Svcs		97,632	0	0	0	0	0	0	0	97,632	0	97,632	0.00	97,632
<u>ACADEMIC INSTRUCTION</u>														
Math	175	513,524	0	0	0	0	0	0	0	513,524	0	513,524	6.00	85,587
Subtotal Academic Instruction		513,524	0	0	0	0	0	0	0	513,524	0	513,524	6.00	85,587
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	0	0	0	6,992	0	0	0	0	6,992	0	6,992	0.00	6,992
TANF Welfare To Work - State Matching Funds	463	6,443	0	5,701	0	0	0	0	0	12,144	0	12,144	0.00	12,144
Virtual School	102	59,800	0	0	0	0	0	0	0	59,800	(59,800)	0	0.00	-
Project Search	156	182,156	0	0	0	0	0	0	0	182,156	0	182,156	0.00	182,156
Summer Camp	117	0	0	8,236	0	0	0	0	0	8,236	(11,500)	(3,264)	0.00	(3,264)
FCI	466	220,893	0	0	0	0	0	0	0	220,893	(184,533)	36,360	0.00	36,360
Manufacturing Alliance	437	103,120	0	0	0	0	0	0	0	103,120	(48,000)	55,120	0.00	55,120
Subtotal Targeted Activity		572,413	0	13,937	6,992	0	0	0	0	593,342	(303,833)	289,509	0.00	289,509
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	10,100	249,143	0	0	0	0	0	259,243	(171,327)	87,916	0.00	
TANF Welfare To Work - Federal Funds	452	80,702	0	103,326	0	0	0	0	0	184,028	(184,560)	(532)	0.00	
WIOA ABE	731	28,908	0	0	0	0	0	0	0	28,908	(28,908)	0	0.00	
CARES Act-Education Stabilization (HEERF)	415	0	0	11,035	0	7,794	0	2,236	0	21,066	0	21,066	0.00	
Subtotal Federally Funded Activity		109,611	10,100	363,503	0	7,794	0	2,236	0	493,245	(384,796)	108,449	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,897,335	737,271	5,499,671	956,866	3,034,028	87,172	3,569,961	0	25,782,304	(1,183,498)	24,598,806	101.46	242,448

Canadian Valley Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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>													
									6,224,729	0	6,224,729		
GENERAL FUND													
<u>Capital Outlay</u>													
									55,353	0	55,353		
<u>Non-Program Charges</u>													
									23,119	0	23,119		
									242,038	0	242,038		
									12,284	0	12,284		
<u>Financial Aid Pass-Through</u>													
									293,619	(283,039)	10,580		
									372,922	(449,382)	(76,460)		
<u>Resale Accounts</u>													
									2,712	(4,856)	(2,144)		
									288,635	(123,913)	164,722		
									195,889	(89,176)	106,713		
									214,944	(74,135)	140,809		
									23,723	(28,668)	(4,945)		
									771,012	(194,928)	576,084		
									143,186	(2,043)	141,142		
TOTAL EXPENDITURES									34,646,468	(2,433,638)	32,212,829		

Central Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC-TIONAL SUPPORT	GENERAL ADMINIS-TRATION	GENERAL SUPPORT	STUDENT TRANSPOR-TATION	OPERATIO N OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT S	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
Architecture & Construction - 1702	419												
Construction - 720	658,886	122,326	157,998	27,176	89,433	110,790	207,176	109	1,373,893	(14,957)	1,358,936	6.00	226,489
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	226,377	40,775	52,666	9,059	29,811	85,988	69,059	36	513,771	(2,498)	511,273	2.00	255,636
Business, Management & Administration - 1704													
Administrative Support - 740	331,868	61,163	78,999	13,588	44,716	59,544	103,588	54	693,521	(7,331)	686,190	3.00	228,730
Health Science - 1708													
Therapeutic Services - 784	1,594,538	265,040	342,328	58,881	193,771	169,246	448,881	236	3,072,920	(63,799)	3,009,121	13.00	231,471
Human Services - 1710													
Personal Care Services - 804	123,839	20,388	26,333	4,529	14,905	42,071	34,529	18	266,614	(4,907)	261,707	1.00	261,707
Information Technology - 1711													
Network Systems - 812	310,059	61,163	78,999	13,588	44,716	54,563	103,588	54	666,730	(7,400)	659,331	3.00	219,777
Web & Digital Communications - 814	101,080	20,388	26,333	4,529	14,905	20,950	34,529	18	222,733	(1,841)	220,893	1.00	220,893
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	105,539	20,388	26,333	4,529	14,905	17,740	34,529	18	223,982	(1,141)	222,840	1.00	222,840
Manufacturing - 1713													
Production - 834	109,185	20,388	26,333	4,529	14,905	20,161	34,529	18	230,049	(615)	229,434	1.00	229,434
Welding & Metal Fabrication - 835	264,379	40,775	52,666	9,059	29,811	49,506	69,059	36	515,291	(3,939)	511,352	2.00	255,676
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	196,759	40,775	52,666	9,059	29,811	48,194	69,059	36	446,359	0	446,359	2.00	223,179
Science & Mathematics - 851	110,290	20,388	26,333	4,529	14,905	35,628	34,529	18	246,622	0	246,622	1.00	246,622
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	108,178	20,388	26,333	4,529	14,905	25,623	34,529	18	234,503	(3,187)	231,316	1.00	231,316
Facility & Mobile Equipment Maintenance - 863	131,743	20,388	26,333	4,529	14,905	25,164	34,529	18	257,610	(1,651)	255,958	1.00	255,958
Logistics Planning & Mgmt Services - 864	106,993	20,388	26,333	4,529	14,905	19,212	34,529	18	226,908	(5,359)	221,549	1.00	221,549
Medium/Heavy Diesel Truck Repair - 865	108,907	20,388	26,333	4,529	14,905	0	34,529	18	209,610	0	209,610	1.00	209,610
Subtotal Pathway Instruction	4,588,621	815,507	1,053,317	181,172	596,219	815,625	1,381,173	725	9,432,358	(120,882)	9,311,476	40.00	232,787
Secondary Student Proration 77%	3,528,051	627,019	809,864	139,297	458,414	815,625	1,061,942	557	7,440,769				
Adult Student Proration 23%	1,060,570	188,489	243,454	41,874	137,804		319,231	167	1,991,590				
<u>STATEWIDE CLUSTER INSTRUCTION</u>													
Truck Driver Training	461	1,607,323	0	185,592	70,657	232,525	179,714	283	2,276,094	(846,554)	1,429,540	15.60	91,637
Subtotal Statewide Cluster Instruction		1,607,323	0	185,592	70,657	232,525	179,714	283	2,276,094	(846,554)	1,429,540	15.60	91,637

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELIN G	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATIO N OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT S	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION	
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	163,488	0	0	5,888	19,377	0	44,888	24	233,665	(69,919)	163,746	1.30	125,958
Subtotal State Funded Dropout Recovery		163,488	0	0	5,888	19,377	0	44,888	24	233,665	(69,919)	163,746	1.30	125,958
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	6,359,432	815,507	1,238,909	257,717	848,121	815,625	1,605,775	1,031	11,942,117	(1,037,355)	10,904,762	56.90	191,648	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	367,399	0	410,319	21,967	72,292	0	167,467	88	1,039,531	(217,287)	822,244	4.85	169,535
Customized Training	433	950,473	0	514,372	50,773	167,090	0	387,074	203	2,069,985	(801,673)	1,268,312	11.21	113,141
Safety Training and Grants	448	0	0	0	15,264	50,231	0	116,364	61	181,920	0	181,920	3.37	53,982
Firefighter Training	444	5,016	0	0	0	0	0	0	0	5,016	0	5,016	0.00	5,016
Training for Industry Programs	434	20,225	0	0	634	2,087	0	4,834	3	27,783	0	27,783	0.14	198,449
Subtotal BIS Programs		1,343,114	0	924,690	88,638	291,700	0	675,739	355	3,324,236	(1,018,960)	2,305,276	19.57	117,796
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	110,399	0	40,529	5,435	17,887	0	41,435	22	215,706	0	215,706	1.20	179,755
Subtotal Business & Entrepreneur Svcs		110,399	0	40,529	5,435	17,887	0	41,435	22	215,706	0	215,706	1.20	179,755
<u>ACADEMIC INSTRUCTION</u>														
Math	175	228,181	0	0	0	0	0	0	0	228,181	0	228,181	1.20	190,151
Biology	175	189,974	0	0	0	0	0	0	0	189,974	0	189,974	1.20	158,311
Subtotal Academic Instruction		418,154	0	0	0	0	0	0	0	418,154	0	418,154	2.40	174,231
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	25,634	0	0	0	0	0	0	25,634	(22,362)	3,271	0.00	3,271
Supported Employment	102	107,629	0	347,222	36,234	119,244	0	276,235	145	886,709	(212,461)	674,248	8.00	84,281
Employability Skills Ctr	107	260,079	0	0	0	0	0	0	0	260,079	0	260,079	0.00	260,079
Subtotal Targeted Activity		367,709	25,634	347,222	36,234	119,244	0	276,235	145	1,172,423	(234,823)	937,599	8.00	117,200

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELIN G	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATIO N OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENT S	NET ACTIVITY COST	NUMBER FTE INSTRUCTIO N POSITIONS	NET COST PER FTE POSITION
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary Consortium	423	35,283	95,797	37,058	0	0	0	0	168,139	(145,104)	23,035	1.20	
Tech Centers That Work	429	0	0	3,442	0	0	0	0	3,442	(11,146)	(7,704)	0.00	
Subtotal Federally Funded Activity		35,283	95,797	40,500	0	0	0	0	171,581	(156,250)	15,331	1.20	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	8,634,091	936,938	2,591,851	388,024	1,276,951	815,625	2,599,184	1,552	17,244,217	(2,447,389)	14,796,828	89.27	165,754
BUILDING FUND													
<u>Capital Outlay</u>									796,131	0	796,131		
GENERAL FUND													
<u>Capital Outlay</u>									994,733	0	994,733		
<u>Non-Program Charges</u>													
Legal Services									2,209	0	2,209		
Revaluation Services									159,396	0	159,396		
OSSM	115								2,276	0	2,276		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415								71,269	0	71,269		
PELL	474								393,052	(364,782)	28,270		
Federal Work Study	476								5,745	(5,054)	691		
SEOG	477								11,997	(8,703)	3,294		
OTAG	478								17,419	(17,586)	(167)		
<u>Resale Accounts</u>													
Book Store									548,754	(354,353)	194,401		
Carpentry House									47,399	0	47,399		
<u>Development Projects</u>													
Local Work Study									24,422	0	24,422		
TOTAL EXPENDITURES									20,319,017	(3,197,867)	17,121,151		

Chisholm Trail Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	30,765	741	32,187	7,664	15,078	4,107	12,253	0	102,794	(2,679)	100,115	0.50	200,230
Business, Management & Administration - 1704													
Business Information Management - 744	107,479	1,482	64,373	15,328	30,157	16,076	24,505	0	259,400	(14,652)	244,748	1.00	244,748
Health Science - 1708													
Therapeutic Services - 784	502,826	8,001	347,616	82,772	162,847	32,702	132,328	0	1,269,092	(74,699)	1,194,393	5.40	221,184
Human Services - 1710													
Personal Care Services - 804	82,396	1,482	64,373	15,328	30,157	11,860	24,505	0	230,101	(14,400)	215,701	1.00	215,701
Information Technology - 1711													
Network Systems - 812	87,575	1,482	64,373	15,328	30,157	20,571	24,505	0	243,991	(14,386)	229,605	1.00	229,605
Manufacturing - 1713													
Welding & Metal Fabrication - 835	228,976	3,260	141,621	33,722	66,345	23,640	53,911	0	551,475	(27,341)	524,135	2.20	238,243
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	86,333	1,185	51,499	12,263	24,126	3,078	19,604	0	198,087	(1,986)	196,101	0.80	245,126
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	108,955	1,482	64,373	15,328	30,157	16,455	24,505	0	261,255	(14,400)	246,855	1.00	246,855
Subtotal Pathway Instruction	1,235,305	19,114	830,415	197,733	389,024	128,488	316,117	0	3,116,196	(164,544)	2,951,653	12.90	228,810
Secondary Student Proration 61%	758,773	11,741	510,074	121,455	238,954	128,488	194,171	0	1,963,657				
Adult Student Proration 39%	476,532	7,373	320,341	76,278	150,070		121,945	0	1,152,540				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,235,305	19,114	830,415	197,733	389,024	128,488	316,117	0	3,116,196	(164,544)	2,951,653	12.90	228,810

ACTIVITY REPORTING ENROLLMENT

<u>BIS PROGRAMS</u>														
Adult Career Development	441	3,044	0	0	27,897	54,886	0	44,599	0	130,427	(4,518)	125,908	1.82	69,180
Customized Training	433	6,471	0	100,584	766	1,508	0	1,225	0	110,555	(32,546)	78,008	0.05	1,560,169
Safety Training and Grants	448	69,653	0	0	2,453	4,825	0	3,921	0	80,851	(397)	80,454	0.16	502,838
Firefighter Training	444	2,482	0	0	307	603	0	490	0	3,882	(50)	3,832	0.02	191,608
Subtotal BIS Programs		81,651	0	100,584	31,423	61,822	0	50,236	0	325,714	(37,511)	288,203	2.05	140,587

Chisholm Trail Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	14,015	0	0	0	0	0	0	14,015	0	14,015	0.00	14,015	
TANF Welfare To Work - State Matching Funds	463	1,075	0	18,452	0	0	0	0	19,527	0	19,527	0.00	19,527	
Rural Economic Development	483	0	0	43,089	0	0	0	0	43,089	0	43,089	0.00	43,089	
Mentor Teacher	464	0	0	546	0	0	0	0	546	0	546	0.00	546	
ABE Local	211	367	0	0	0	0	0	0	367	0	367	0.00	367	
Subtotal Targeted Activity		15,457	0	62,088	0	0	0	0	77,545	0	77,545	0.00	77,545	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary	421	0	6,934	0	0	0	0	0	6,934	0	6,934	0.00		
Tech Centers That Work	429	0	0	10,000	0	0	0	0	10,000	(10,000)	0	0.00		
TANF Welfare To Work - Federal Funds	452	266	0	61,924	0	0	0	0	62,190	(62,190)	0	0.00		
WIOA ABE	731	45,242	0	0	0	0	0	0	45,242	(45,282)	(40)	0.00		
Subtotal Federally Funded Activity		45,508	6,934	71,924	0	0	0	0	124,366	(117,472)	6,894	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,377,920	26,048	1,065,011	229,156	450,845	128,488	366,352	0	3,643,822	(319,527)	3,324,295	14.95	222,361
BUILDING FUND														
Capital Outlay									81,670	0	81,670			
GENERAL FUND														
Capital Outlay									1,000	0	1,000			
OK Education Lottery	469								149,340	0	149,340			
Non-Program Charges									200	0	200			
Legal Services									28,463	0	28,463			
Financial Aid Pass-Through														
PELL	474								0	(110)	(110)			
Resale Accounts														
Book Store									58,757	(21,191)	37,566			
TOTAL EXPENDITURES									3,963,252	(340,828)	3,622,424			

EASTERN OKLAHOMA COUNTY TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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		219,200	11,505	95,623	33,663	67,757	6,385	68,627	2,815	505,575	(9,342)	496,233	2.00	248,116
Architecture & Construction - 1702														
Construction - 720		187,732	11,505	95,623	33,663	67,757	19,080	68,627	2,815	486,802	(24,568)	462,234	2.00	231,117
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		186,396	11,505	95,623	33,663	67,757	18,668	68,627	2,815	485,054	(13,193)	471,860	2.00	235,930
Business, Management & Administration - 1704														
Administrative Support - 740		99,155	5,752	47,812	16,831	33,878	6,654	34,314	1,408	245,804	(11,446)	234,358	1.00	234,358
Health Science - 1708														
Therapeutic Services - 784		305,218	17,257	143,435	50,494	101,635	17,638	102,941	4,223	742,841	(14,915)	727,927	3.00	242,642
Human Services - 1710														
Early Childhood Development & Services - 802		128,120	6,903	57,374	20,198	40,654	7,226	41,176	1,689	303,340	(5,580)	297,760	1.20	248,133
Information Technology - 1711														
Information Support & Service - 810		182,062	11,505	95,623	33,663	67,757	24,814	68,627	2,815	486,866	(29,699)	457,167	2.00	228,583
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		211,916	11,505	95,623	33,663	67,757	7,289	68,627	2,815	499,195	(63,018)	436,177	2.00	218,088
Manufacturing - 1713														
Welding & Metal Fabrication - 835		112,264	5,752	47,812	16,831	33,878	10,660	34,314	1,408	262,919	(9,258)	253,661	1.00	253,661
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		203,909	11,505	95,623	33,663	67,757	12,543	68,627	2,815	496,443	(5,695)	490,748	2.00	245,374
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		183,948	5,752	47,812	16,831	33,878	10,173	34,314	1,408	334,116	(4,716)	329,400	1.00	329,400
Subtotal Pathway Instruction		2,019,920	110,443	917,984	323,164	650,465	141,130	658,822	27,026	4,848,954	(191,429)	4,657,525	19.20	242,579
Secondary Student Proration	76%	1,532,167	83,775	696,318	245,129	493,396	141,130	499,736	20,500	3,712,150				
Adult Student Proration	24%	487,753	26,669	221,667	78,035	157,069		159,087	6,526	1,136,804				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		2,019,920	110,443	917,984	323,164	650,465	141,130	658,822	27,026	4,848,954	(191,429)	4,657,525	19.20	242,579

ACTIVITY REPORTING ENROLLMENT

BIS PROGRAMS

Adult Career Development	441	40,390	0	176,154	39,386	79,275	0	80,294	3,294	418,793	(60,172)	358,621	2.34	153,257
Customized Training /Safety Trng & Grants	433, 448	129,296	0	234,653	9,426	18,972	0	19,216	788	412,351	(20,055)	392,296	0.56	700,529
Firefighter Training	444	44,324	0	0	8,079	16,262	0	16,471	676	85,811	(1,367)	84,444	0.48	175,925
Subtotal BIS Programs		214,010	0	410,807	56,890	114,509	0	115,980	4,758	916,954	(81,593)	835,361	3.38	247,148

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
ADDITIONAL PROGRAMS & SERVICES														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development (SBM)	435	79,575	0	0	0	0	0	0	0	79,575	(115)	79,460	0.00	79,460
Bid Assistance Center - State Matching Funds	418	78,146	0	0	0	0	0	0	0	78,146	0	78,146	0.00	78,146
Subtotal Business & Entrepreneur Svcs		157,720	0	0	0	0	0	0	0	157,720	(115)	157,605	0.00	157,605
<u>ACADEMIC INSTRUCTION</u>														
Applied Communications	175	91,279	0	0	0	0	0	0	0	91,279	0	91,279	0.00	91,279
Math		98,876	0	0	0	0	0	0	0	98,876	0	98,876	0.00	98,876
Special Program		136,621	0	0	0	0	0	0	0	136,621	0	136,621	0.00	136,621
Explore		82,766	0	0	0	0	0	0	0	82,766	0	82,766	0.00	82,766
Subtotal Academic Instruction		409,541	0	0	0	0	0	0	0	409,541	0	409,541	0.00	409,541
<u>TARGETED ACTIVITY</u>														
Post Secondary non-federal consortia member	122	0	0	3,652	0	0	0	0	0	3,652	0	3,652	0.00	3,652
Subtotal Targeted Activity		0	0	3,652	0	0	0	0	0	3,652	0	3,652	0.00	3,652
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	0	111,926	0	0	0	0	0	111,926	(76,348)	35,578	0.00	
Carl Perkins Supplemental Grants	424	0	0	50,699	0	0	0	0	0	50,699	(50,699)	0	0.00	
Tech Centers That Work	429	0	0	11,887	0	0	0	0	0	11,887	(11,675)	212	0.00	
Bid Assistance Center - Federal	436	27,450	0	0	0	0	0	0	0	27,450	(27,450)	0	0.00	
CARES Act-Education Stabilization (HEERF) INSTITUTION	415	0	0	0	0	9,648	0	0	0	9,648	0	9,648	0.00	
Subtotal Federally Funded Activity		27,450	0	174,512	0	9,648	0	0	0	211,610	(166,172)	45,438	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,828,642	110,443	1,506,955	380,054	774,622	141,130	774,802	31,783	6,548,432	(439,310)	6,109,122	22.58	270,555
BOND FUND														
<u>Capital Outlay</u>										150,354	0	150,354		
BUILDING FUND														
<u>Capital Outlay</u>										1,120,320	0	1,120,320		
GENERAL FUND														
<u>Capital Outlay</u>										135,612	0	135,612		
<u>OK Education Lottery</u>	469									0	0	0		
<u>Non-Program Charges</u>														
Election Services, Legal Svcs, Revaluation Svcs										38,529	0	38,529		
Other Non Program - Reimbursements										533	0	533		
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF) STUDENTS	415									55,272	(57,239)	(1,967)		
PELL	474									89,116	(89,246)	(130)		
Federal Work Study	476									0	(392)	(392)		

Resale Accounts

Livework, Bookstore, Misc, BIS/SBM/CPAT/FAC, Resale of Property funds

Food Service

Adult Day Services

Child Care Center

TOTAL EXPENDITURES

CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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
								44,810	(80,209)	(35,399)		
								228,136	(88,768)	139,368		
								409,786	(46,200)	363,586		
								260,866	(115,755)	145,111		
								9,081,766	(917,119)	8,164,648		

Francis Tuttle TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	156,062	23,463	53,275	3,778	41,292	10,455	43,383	0	331,707	(9,224)	322,483	1.00	322,483
Design/Pre-Construction - 721	238,230	54,668	124,131	8,802	96,210	17,225	101,083	0	640,350	(20,376)	619,974	2.33	266,083
Maintenance/Operations - 722	229,153	35,194	79,912	5,666	61,938	8,781	65,075	0	485,719	(1,658)	484,061	1.50	322,707
Business, Management & Administration - 1704													
Administrative Support - 740	401,560	70,388	159,825	11,333	123,876	16,618	130,150	0	913,749	(40,256)	873,493	3.00	291,164
Finance - 1706													
Accounting- 764	270,310	46,925	106,550	7,555	82,584	4,845	86,767	0	605,536	(26,267)	579,269	2.00	289,634
Health Science - 1708													
Support Services - 783	289,443	46,925	106,550	7,555	82,584	0	86,767	0	619,824	(16,361)	603,463	2.00	301,731
Therapeutic Services - 784	3,711,583	713,031	1,619,025	114,799	1,254,863	82,577	1,318,422	0	8,814,298	(203,603)	8,610,695	30.39	283,340
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	1,638,554	199,433	452,837	32,109	350,982	36,594	368,759	0	3,079,268	(77,817)	3,001,451	8.50	353,112
Human Services - 1710													
Early Childhood Development & Services - 802	128,686	23,463	53,275	3,778	41,292	12,203	43,383	0	306,079	(5,623)	300,457	1.00	300,457
Personal Care Services - 804	1,214,863	204,595	464,557	32,940	360,066	75,623	378,303	0	2,730,948	(91,461)	2,639,487	8.72	302,693
Information Technology - 1711													
Network Systems - 812	430,265	57,484	130,524	9,255	101,165	17,166	106,289	0	852,148	(44,528)	807,620	2.45	329,641
Programming & Software Development - 813	124,460	23,463	53,275	3,778	41,292	14,727	43,383	0	304,377	(4,121)	300,256	1.00	300,256
Web & Digital Communications - 814	830,298	164,239	372,924	26,443	289,044	96,143	303,684	0	2,082,774	(61,684)	2,021,090	7.00	288,727
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	244,831	46,925	106,550	7,555	82,584	31,271	86,767	0	606,482	(2,860)	603,623	2.00	301,811
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	345,842	53,964	122,532	8,688	94,972	10,726	99,782	0	736,507	(57,310)	679,196	2.30	295,303
Manufacturing Production Process Development - 833	12,539	2,816	6,393	453	4,955	0	5,206	0	32,362	(2,024)	30,338	0.12	252,819
Production - 834	171,462	53,964	122,532	8,688	94,972	7,941	99,782	0	559,342	(27,661)	531,681	2.30	231,165
Welding & Metal Fabrication - 835	291,556	57,484	130,524	9,255	101,165	22,920	106,289	0	719,192	(19,995)	699,197	2.45	285,387
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	86,344	16,424	37,292	2,644	28,904	7,798	30,368	0	209,775	(4,947)	204,828	0.70	292,611
Marketing Information Mgmt & Entrepreneur - 844	37,010	7,039	15,982	1,133	12,388	4,351	13,015	0	90,918	(707)	90,211	0.30	300,703
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	804,242	140,776	319,650	22,665	247,752	85,782	260,301	0	1,881,167	(1,287)	1,879,880	6.00	313,313
Science & Mathematics - 851	1,274,798	234,627	532,749	37,775	412,920	136,540	433,834	0	3,063,243	(2,145)	3,061,098	10.00	306,110

	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														
Automotive Collision Repair - 861	123,742	23,463	53,275	3,778	41,292	5,719	43,383	0	294,651	(12,310)	282,342	1.00	282,342	
Automotive Service - 862	824,587	140,776	319,650	22,665	247,752	59,326	260,301	0	1,875,057	(52,219)	1,822,838	6.00	303,806	
Medium/Heavy Diesel Truck Repair - 865	270,462	46,925	106,550	7,555	82,584	0	86,767	0	600,843	(37,236)	563,607	2.00	281,804	
Subtotal Pathway Instruction	14,150,883	2,488,451	5,650,338	400,643	4,379,426	765,329	4,601,246	0	32,436,315	(823,680)	31,612,636	106.06	298,064	
Secondary Student Proration 55%	7,808,266	1,373,094	3,117,780	221,070	2,416,508	765,329	2,538,905	0	18,240,952					
Adult Student Proration 45%	6,342,616	1,115,357	2,532,558	179,574	1,962,918		2,062,340	0	14,195,364					
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	249,585	235,706	0	5,666	61,938	0	65,075	0	617,970	(95,122)	522,848	1.50	348,565
Subtotal State Funded Dropout Recovery		249,585	235,706	0	5,666	61,938	0	65,075	0	617,970	0	522,848	1.50	348,565
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
	14,400,467	2,724,157	5,650,338	406,310	4,441,364	765,329	4,666,321	0	33,054,285	(918,802)	32,135,483	107.56	298,768	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	730,987	317,509	735,749	40,608	443,889	0	466,372	0	2,735,114	(385,234)	2,349,879	10.75	218,593
Customized Training	433	650,755	0	20,965	229,170	0	240,778	0	1,141,669	(503,388)	638,281	5.55	115,006	
Safety Training and Grants	448	233,132	0	65,683	2,304	25,188	0	26,464	0	352,771	(58,847)	293,924	0.61	481,843
EARN, Incubators, WorkKeys (IMPACT)	431	1,000	0	0	0	0	0	0	1,000	0	1,000	0.00	1,000	
Firefighter Training	444	4,000	0	0	76	826	0	868	0	5,769	(4)	5,765	0.02	288,238
Training for Industry Programs	434	110,900	0	0	264	2,890	0	3,037	0	117,092	(15)	117,077	0.07	1,672,524
Subtotal BIS Programs		1,730,774	317,509	801,432	64,218	701,963	0	737,518	0	4,353,414	(947,488)	3,405,926	17.00	200,349
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	187,493	0	0	3,778	41,292	0	43,383	0	275,946	(215)	275,732	1.00	275,732
Bid Assistance Center - State Matching Funds	418	117,395	0	0	3,022	33,034	0	34,707	0	188,157	(172)	187,985	0.80	234,982
Subtotal Business & Entrepreneur Svcs		304,888	0	0	6,800	74,326	0	78,090	0	464,103	(386)	463,717	1.80	257,621

	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
TARGETED ACTIVITY													
TANF Welfare To Work - State Matching Funds	463	0	0	55,293	0	0	0	0	55,293	0	55,293	0.00	55,293
Youth Offender - State Funding	467	231,050	0	0	4,533	49,550	0	52,060	337,193	(257)	336,936	1.20	280,780
CME - local	33	251,925	0	0	0	0	0	0	251,925	0	251,925	0.00	251,925
Incubator	40	187,091	0	0	0	0	0	0	187,091	(39,576)	147,515	0.00	147,515
Business Development		511,462	0	0	18,132	198,201	0	208,240	936,035	(1,030)	935,006	4.80	194,793
Manufacturing Extension - Local	437	76,419	0	0	2,267	24,775	0	26,030	129,491	(129)	129,362	0.60	215,604
Misc Local Grants		22,293	299	0	0	0	0	0	22,592	(19,428)	3,164	0.00	3,164
HS Remote Programs		119,021	0	0	3,778	41,292	0	43,383	207,473	(215)	207,259	1.00	207,259
		235,096	0	0	7,555	82,584	0	86,767	412,002	(429)	411,573	2.00	205,786
		110,947	0	0	3,778	41,292	0	43,383	199,400	(215)	199,185	1.00	199,185
MS Gateway Program		333,728	0	0	7,555	82,584	0	86,767	510,634	(429)	510,205	2.00	255,102
Subtotal Targeted Activity		2,079,032	299	55,293	47,597	520,279	0	546,631	3,249,131	0	3,187,423	12.60	252,970
FEDERALLY FUNDED ACTIVITY													
Carl Perkins Secondary	421	0	270,886	0	0	125			271,011	(268,973)	2,038	0.00	
Carl Perkins Post-Secondary	422	0	52,854	714	0	0			53,568	(53,568)	(0)	0.00	
Carl Perkins Supplemental Grants	424	24,141	0	0	0	0			24,141	(24,141)	(0)	0.00	
Bid Assistance Center - Federal	436	17,688							17,688	(27,450)	(9,762)	0.00	
Manufacturing Extension Agent	437	72,900	0	0	0	0			72,900	(46,000)	26,900	0.00	
DRS: Project SEARCH	456	152,017							152,017	(93,062)	58,955	0.00	
DRS: Workstudy	456	1,165							1,165	(1,162)	3	0.00	
CARES Act-Education Stabilization (HEERF)	415	20,408		38,566		67,057	40,792		166,824	(138,836)	27,988	0.00	
Subtotal Federally Funded Activity		288,318	323,740	39,280	0	67,182	40,792	0	759,313	(653,192)	106,121	0.00	
THIS ROW WILL BE HIDDEN												138.96	
THIS ROW WILL BE HIDDEN		138.96	138.96	138.96	138.96	138.96	138.96	138.96					
TOTAL INSTRUCTION & ACTIVITY EXPENSE	18,803,480	3,365,705	6,546,343	524,924	5,805,113	765,329	6,069,353	0	41,880,246	(2,581,575)	39,298,671	138.96	282,806
BUILDING FUND													
<u>Capital Outlay</u>									11,275,911	0	11,275,911		
GENERAL FUND													
<u>Capital Outlay</u>									3,673,015	0	3,673,015		
<u>Non-Program Charges</u>													
Legal Services									86,890	0	86,890		
Revaluation Services									357,053	0	357,053		
Refunds/Reimbursements									219,202	(162,781)	56,421		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415								369,080	(371,880)	(2,800)		
PELL	474								1,115,208	(1,115,208)	0		
Federal Work Study	476								6,991	(5,226)	1,765		
SEOG	477								37,112	(30,508)	6,604		
OTAG & OHLAP	475; 478								51,964	0	51,964		
Otha Grimes									6,950	(6,950)	0		

	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>Resale Accounts</u>													
Livework									23,498	(23,499)	(1)		
Book Store									163,689	(114,319)	49,370		
Food Service & Livework									1,186,984	(537,133)	649,851		
Child Care Center									344,748	(90,030)	254,718		
Testing									73,515	(71,765)	1,750		
Events / Conf Center									107,272	(26,083)	81,189		
<u>Development Projects</u>													
Danforth campus									46,808	0	46,808		
TOTAL EXPENDITURES									61,026,138	(5,136,957)	55,889,181		

GORDON COOPER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2020

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		363,167	18,391	84,177	20,440	103,962	10,175	141,482	0	741,795	(37,620)	704,174	3.00	234,725
Arts, Audio/Video Tech & Communications - 1703														
Printing Technology - 733		127,690	6,130	28,059	6,813	34,654	4,001	47,161	0	254,508	(9,603)	244,905	1.00	244,905
Business, Management & Administration - 1704														
Administrative Support - 740		136,560	13,486	61,730	14,989	76,239	3,044	103,754	0	409,802	(31,010)	378,792	2.20	172,178
Health Science - 1708														
Therapeutic Services - 784		782,749	47,815	218,860	53,143	270,302	11,803	367,854	0	1,752,528	(124,893)	1,627,636	7.80	208,671
Human Services - 1710														
Early Childhood Development & Services - 802		239,649	6,130	28,059	6,813	34,654	5,793	47,161	0	368,260	(7,546)	360,714	1.00	360,714
Personal Care Services - 804		112,997	6,130	28,059	6,813	34,654	4,198	47,161	0	240,012	(10,271)	229,741	1.00	229,741
Information Technology - 1711														
Network Systems - 812		98,478	6,130	28,059	6,813	34,654	3,304	47,161	0	224,600	(16,912)	207,689	1.00	207,689
Web & Digital Communications - 814		112,705	6,130	28,059	6,813	34,654	4,966	47,161	0	240,488	(5,287)	235,201	1.00	235,201
Law, Public Safety, Corrections & Security - 1712														
Law Enforcement Services - 822		121,343	6,130	28,059	6,813	34,654	5,165	47,161	0	249,326	(3,396)	245,929	1.00	245,929
Manufacturing - 1713														
Production - 834		228,384	12,260	56,118	13,626	69,308	5,235	94,322	0	479,254	(32,578)	446,676	2.00	223,338
Welding & Metal Fabrication - 835		115,134	6,130	28,059	6,813	34,654	4,534	47,161	0	242,485	(11,684)	230,802	1.00	230,802
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		441,944	24,521	112,236	27,253	138,617	17,664	188,643	0	950,878	(13,586)	937,292	4.00	234,323
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		614,174	28,199	129,071	31,341	159,409	5,953	216,940	0	1,185,088	(111,410)	1,073,678	4.60	233,408
Automotive Collision Repair - 861		142,337	6,130	28,059	6,813	34,654	3,592	47,161	0	268,747	(10,894)	257,853	1.00	257,853
Automotive Service - 862		207,453	12,260	56,118	13,626	69,308	5,579	94,322	0	458,667	(17,505)	441,162	2.00	220,581
Medium/Heavy Diesel Truck Repair - 865		227,562	13,486	61,730	14,989	76,239	3,955	103,754	0	501,715	(28,007)	473,709	2.20	215,322
Subtotal Pathway Instruction		4,072,328	219,461	1,004,513	243,913	1,240,619	98,962	1,688,357	0	8,568,154	(472,201)	8,095,953	35.80	226,144
Secondary Student Proration	65%	2,640,570	142,302	651,344	158,158	804,439	98,962	1,094,761	0	5,590,536				
Adult Student Proration	35%	1,431,758	77,158	353,169	85,756	436,180	0	593,597	0	2,977,618				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,072,328	219,461	1,004,513	243,913	1,240,619	98,962	1,688,357	0	8,568,154	(472,201)	8,095,953	35.80	226,144

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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	689,259	0	623,777	53,484	272,035	0	370,212	0	2,008,768	(269,485)	1,739,283	7.85	221,565
Customized Training	433	247,909	0	0	8,380	42,625	0	58,008	0	356,922	(50,715)	306,207	1.23	248,949
Safety Training and Grants	448	149,576	0	0	6,881	35,001	0	47,632	0	239,090	(69,251)	169,839	1.01	168,157
Firefighter Training	444	0	0	0	954	4,852	0	6,603	0	12,408	(476)	11,932	0.14	85,232
Training for Industry Programs	434	28,182	0	0	3,815	19,406	0	26,410	0	77,814	(15,197)	62,618	0.56	111,817
Subtotal BIS Programs		1,114,926	0	623,777	73,515	373,918	0	508,865	0	2,695,002	(405,123)	2,289,878	10.79	212,222
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	102,246	0	0	8,176	41,585	0	56,593	0	208,600	(4,076)	204,524	1.20	170,437
Business Development	435	95,549	0	0	8,176	41,585	0	56,593	0	201,903	(4,076)	197,827	1.20	164,856
Mgmt Development	435	106,666	0	0	8,176	41,585	0	56,593	0	213,020	(4,076)	208,944	1.20	174,120
Subtotal Business & Entrepreneur Svcs		304,461	0	0	24,528	124,755	0	169,779	0	623,523	(12,227)	611,296	3.60	169,804
<u>ACADEMIC INSTRUCTION</u>														
Applied Math		199,375	0	0	0	0	0	0	0	199,375	(10,189)	189,185.77099223	3.00	63,062
STEM		104,360	0	0	0	0	0	0	0	104,360	(3,736)	100,624	1.10	91,477
		0	0	0	0	0	0	0	0	0	0	0	0.00	-
Subtotal Academic Instruction		303,736	0	0	0	0	0	0	0	303,736	(13,926)	289,810	4.10	70,685
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	28,398	0	0	0	0	0	0	0	28,398	0	28,398	0.00	28,398
Manufacturing Alliance	437	105,267	0	0	0	0	0	0	0	105,267	0	105,267	0.00	105,267
Local Grants		49,548	0	0	0	0	0	0	0	49,548	0	49,548	0.00	49,548
EAGLE		2,256	0	0	0	0	0	0	0	2,256	0	2,256	0.00	2,256
COJC	16	0	0	22,478	0	0	0	0	0	22,478	(22,478)	0	0.00	0
Subtotal Targeted Activity		185,469	0	22,478	0	0	0	0	0	207,947	(22,478)	185,469	0.00	185,469

GORDON COOPER TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	152,398	0	0	0	0	0	0	152,398	(152,398)	(0)	0.00	
Tech Centers That Work	429	0	0	6,054	0	0	0	0	6,054	(6,054)	0	0.00	
Bid Assistance Center-Federal	436	109,764	0	0	0	0	0	0	109,764	(27,450)	82,313.8	0.00	
TANF (Work Prep)	452	59,688	0	86,878	0	0	0	0	146,566	(146,566)	0	0.00	
CARES	415	19,428	0	0	0	0	0	0	19,428	(19,428)	0	0.00	
Subtotal Federally Funded Activity		341,278	0	92,933	0	0	0	0	434,210	(351,896)	82,314	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,322,198	219,461	1,743,701	341,956	1,739,292	98,962	2,367,002	0	12,832,571	(1,277,851)	11,554,720	54.29	212,833
BUILDING FUND													
<u>Capital Outlay</u>									1,278,903	0	1,278,903		
GENERAL FUND													
<u>Capital Outlay</u>									440,913	0	440,913		
<u>Non-Program Charges</u>													
Election Services									750	0	750		
Legal Services									3,790	0	3,790		
Revaluation Services									117,116	0	117,116		
Tuition Refund									3,039	0	3,039		
<u>Financial Aid Pass-Through</u>													
PELL									474	583,779	(583,779)	0	
Federal Work Study									476	4,295	(4,295)	(0)	
CARES									415	255,808	(255,808)	0	
<u>Resale Accounts</u>													
Resale									362,961	(245,084)	117,877		
TOTAL EXPENDITURES									15,883,925	(2,366,817)	13,517,107		

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	100,928	8,159	29,415	6,165	27,317	4,564	27,358	25	203,932	(4,549)	199,383	1.00	199,383
Architecture & Construction - 1702													
Construction - 720	333,885	27,741	100,013	20,962	92,878	12,684	93,019	84	681,264	(21,484)	659,780	3.40	194,053
Maintenance/Operations - 722	120,573	8,159	29,415	6,165	27,317	4,223	27,358	25	223,235	(13,251)	209,984	1.00	209,984
Arts, Audio/Video Technology & Communications - 1703													
Visual Arts - 735	96,360	8,159	29,415	6,165	27,317	6,429	27,358	25	201,229	(4,631)	196,599	1.00	196,599
Business, Management & Administration - 1704													
Administrative Support - 740	84,897	8,159	29,415	6,165	27,317	6,659	27,358	25	189,996	(5,150)	184,847	1.00	184,847
Education & Training - 1705													
Teaching & Training - 752	73,384	8,159	29,415	6,165	27,317	6,750	27,358	25	178,574	(2,449)	176,126	1.00	176,126
Health Science - 1708													
Diagnostic Services - 781	372,320	29,372	105,896	22,195	98,341	0	98,490	89	726,703	(22,061)	704,642	3.60	195,734
Therapeutic Services - 784	1,664,425	137,071	494,180	103,574	458,926	20,185	459,622	413	3,338,398	(265,904)	3,072,493	16.80	182,887
Hospitality & Tourism - 1709													
Lodging - 790	80,971	8,159	29,415	6,165	27,317	2,855	27,358	25	182,266	(6,824)	175,442	1.00	175,442
Restaurant Food & Beverage Services - 792	268,623	16,318	58,831	12,330	54,634	2,332	54,717	49	467,835	(8,135)	459,700	2.00	229,850
Human Services - 1710													
Personal Care Services - 804	84,178	8,159	29,415	6,165	27,317	3,434	27,358	25	186,052	(9,322)	176,730	1.00	176,730
Information Technology - 1711													
Network Systems - 812	194,991	16,318	58,831	12,330	54,634	10,359	54,717	49	402,229	(44,074)	358,155	2.00	179,078
Interactive Media - 811	322,679	32,636	117,662	24,661	109,268	19,548	109,434	98	735,986	(15,732)	720,255	4.00	180,064
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	127,950	9,791	35,299	7,398	32,780	0	32,830	30	246,078	(13,739)	232,339	1.20	193,616
Law Enforcement Services - 822	95,630	8,159	29,415	6,165	27,317	5,904	27,358	25	199,973	(2,449)	197,525	1.00	197,525
Manufacturing - 1713													
Welding & Metal Fabrication - 835	139,126	9,791	35,299	7,398	32,780	6,073	32,830	30	263,327	(6,240)	257,087	1.20	214,239
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	297,728	48,954	176,493	36,991	163,902	13,021	164,151	148	901,387	(14,691)	886,696	6.00	147,783
Science & Mathematics - 851	566,162	24,477	88,246	18,495	81,951	27,733	82,075	74	889,214	(7,346)	881,869	3.00	293,956
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	91,209	8,159	29,415	6,165	27,317	5,741	27,358	25	195,390	(4,536)	190,854	1.00	190,854
Automotive Service - 862	155,680	16,318	58,831	12,330	54,634	6,515	54,717	49	359,074	(16,502)	342,572	2.00	171,286
Subtotal Pathway Instruction	5,271,699	442,219	1,594,318	334,151	1,480,583	165,011	1,482,829	1,334	10,772,143	(489,064)	10,283,078	54.20	189,725
Secondary Student Proration 65%	3,411,308	286,159	1,031,681	216,229	958,083	165,011	959,536	863	7,028,870				
Adult Student Proration 35%	1,860,390	156,060	562,637	117,922	522,500		523,292	471	3,743,272				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	6,093,755	627,949	1,812,269	390,870	1,731,899	165,011	1,734,527	1,560	12,557,841	(1,179,124)	11,378,717	63.40	179,475

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	522,718	91,546	449,548	61,498	272,490	0	272,904	245	1,670,950	(528,277)	1,142,673	9.98	114,552
Customized Training	433	620,318	0	319,829	32,778	145,236	0	145,456	131	1,263,748	(416,226)	847,521	5.32	159,408
Safety Training and Grants	448	222,090	0	2,608	4,716	20,898	0	20,929	19	271,259	(73,177)	198,082	0.77	258,931
EARN, Incubators, WorkKeys (IMPACT)	431	0	0	146,276	0	0	0	0	0	146,276	0	146,276	0.00	146,276
Firefighter Training	444	0	0	0	62	273	0	274	0	609	(24)	584	0.01	58,417
Subtotal BIS Programs		1,365,126	91,546	918,261	99,054	438,897	0	439,562	395	3,352,841	(1,017,705)	2,335,136	16.07	145,339
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	85,074	0	0	7,398	32,780	0	32,830	30	158,112	(2,938)	155,174	1.20	129,312
Business Development	435	183,799	0	0	14,796	65,561	0	65,660	59	329,875	(5,876)	323,999	2.40	135,000
Subtotal Business & Entrepreneur Svcs		268,873	0	0	22,195	98,341	0	98,490	89	487,988	(8,815)	479,173	3.60	133,104
<u>ACADEMIC INSTRUCTION</u>														
Mathmatics	175	57,179	0	0	0	0	0	0	0	57,179	0	57,179	1.00	57,179
Subtotal Academic Instruction		57,179	0	0	0	0	0	0	0	57,179	0	57,179	1.00	57,179
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	12,147	0	0	0	0	0	0	0	12,147	0	12,147	0.00	12,147
Motorcycle Safety Grant	6	14,342	0	0	0	0	0	0	0	14,342	0	14,342	0.00	14,342
Yield	55	182,511	0	0	14,796	65,561	0	65,660	59	328,587	(189,720)	138,867	2.40	57,861
Business Inucbator	119	180,449	0	0	7,398	32,780	0	32,830	30	253,487	(2,938)	250,549	1.20	208,791
Tech Know Zone (6th Grade Orientation)	167	17,390	0	903	0	0	0	0	0	18,293	0	18,293	0.00	18,293
Summer School	169	0	0	0	0	0	0	0	0	0	(9,892)	(9,892)	0.00	(9,892)
Rural Econ	483	37,245	0	0	3,083	13,659	0	13,679	12	67,678	(1,224)	66,453	0.50	132,907
Subtotal Targeted Activity		444,083	0	903	25,277	112,000	0	112,170	101	694,533	(203,775)	490,759	4.10	119,697

Great Plains Technology Center
TOTAL EXPENDITURE BY LEVEL
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	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	421	0	133,477	100,799	0	0	0	0	234,276	(233,957)	319	0.00		
Bid Assistance Center - Federal	436	129,836	0	0	0	0	0	0	129,836	(26,372)	103,464	1.20		
WIOA ABE	731	146,040	0	75	0	0	0	0	146,115	(141,218)	4,897	1.20		
Subtotal Federally Funded Activity		275,876	133,477	100,874	0	0	0	0	510,228	(401,547)	108,681	2.40		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		8,504,892	852,972	2,832,307	537,396	2,381,137	165,011	2,384,749	2,145	17,660,609	(2,810,965)	14,849,644	90.57	163,963
BUILDING FUND														
<u>Capital Outlay</u>									3,306,720	(233,060)	3,073,660			
GENERAL FUND														
<u>Capital Outlay</u>									1,487,203	0	1,487,203			
<u>OK Education Lottery</u>	469								41,421	0	41,421			
<u>Non-Program Charges</u>														
Legal Services									25,208	0	25,208			
Revaluation Services									139,064	0	139,064			
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF)	415								52,681	(353,682)	(301,001)			
PELL	474								532,194	(321,599)	210,595			
SEOG	477								5,200	(5,250)	(50)			
OTAG	478								5,000	(5,500)	(500)			
<u>Resale Accounts</u>														
Livework									109,510	(63,060)	46,450			
Book Store									135,787	(179,054)	(43,267)			
Food Service									63,033	0	63,033			
Carpentry House									26,474	(19,223)	7,251			
TOTAL EXPENDITURES									23,590,104	(3,991,393)	19,598,711			

Green Country Technology Center
Green Country Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		180,448	14,138	83,757	21,511	41,982	7,610	52,634	0	402,081	(22,898)	379,183	2.00	189,592
Design/Pre-Construction - 721		82,684	7,069	41,879	10,756	20,991	2,415	26,317	0	192,110	(12,471)	179,639	1.00	179,639
Business, Management & Administration - 1704														
Administrative Support - 740		78,841	7,069	41,879	10,756	20,991	2,925	26,317	0	188,777	(16,525)	172,252	1.00	172,252
Health Science - 1708														
Support Services - 783		245,706	19,086	113,072	29,040	56,676	10,868	71,056	0	545,505	(17,178)	528,327	2.70	195,677
Therapeutic Services - 784		302,729	20,500	121,448	31,192	60,874	0	76,320	0	613,062	(65,534)	547,528	2.90	188,803
Manufacturing - 1713														
Production - 834		102,109	7,776	46,066	11,831	23,090	4,011	28,949	0	223,833	(14,911)	208,922	1.10	189,929
Welding & Metal Fabrication - 835		86,295	7,069	41,879	10,756	20,991	4,069	26,317	0	197,376	(4,398)	192,978	1.00	192,978
Subtotal Pathway Instruction		1,078,812	82,706	489,980	125,842	245,597	31,898	307,910	0	2,362,745	(153,915)	2,208,830	11.70	188,789
Secondary Student Proration 78%		841,028	64,477	381,982	98,105	191,464	31,898	240,043	0	1,848,996				
Adult Student Proration 22%		237,784	18,229	107,998	27,737	54,133		67,867	0	513,748				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,078,812	82,706	489,980	125,842	245,597	31,898	307,910	0	2,362,745	(153,915)	2,208,830	11.70	188,789
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	60,701	0	177,149	42,378	82,705	0	103,689	0	466,622	(84,000)	382,622	3.94	97,112
Customized Training	433	183,873	0	0	14,413	28,128	0	35,265	0	261,679	0	261,679	1.34	195,283
Safety Training and Grants	448	12,972	0	0	2,044	3,988	0	5,000	0	24,004	0	24,004	0.19	126,338
Firefighter Training	444	3,028	0	0	538	1,050	0	1,316	0	5,931	0	5,931	0.05	118,624
Training for Industry Programs	434	0	0	0	323	630	0	790	0	1,742	0	1,742	0.03	58,064
Training for Industry Growth	432	0	0	0	1,936	3,778	0	4,737	0	10,452	0	10,452	0.18	58,064
Subtotal BIS Programs		260,574	0	177,149	61,630	120,279	0	150,797	0	770,430	(84,000)	686,430	5.73	119,796

Green Country Technology Center
Green Country Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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														
Startup Cost - Cosmetology	419	44,695	0	0	12,907	25,189	0	31,581	0	114,372	0	114,372	1.20	95,310
Post Secondary non-federal consortia member	122	5,309	0	0	0	0	0	0	0	5,309	0	5,309	0.00	5,309
Subtotal Targeted Activity		50,004	0	0	12,907	25,189	0	31,581	0	119,681	0	119,681	1.20	99,734
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	61,342	5,232	0	0	0	0	0	0	66,574	(140,006)	(73,432)	0.00	
Carl Perkins Supplemental Grants	424	4,540	0	0	0	0	0	0	0	4,540	0	4,540	0.00	
Tech Centers That Work	429	0	0	442	0	0	0	0	0	442	0	442	0.00	
CARES Act-Education Stabilization (HEERF)	415	0	0	62,144	0	0	0	0	0	62,144	(61,480)	664	0.00	
Subtotal Federally Funded Activity		65,882	5,232	62,586	0	0	0	0	0	133,700	(201,486)	(67,786)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,455,272	87,938	729,715	200,379	391,065	31,898	490,288	0	3,386,556	(439,401)	2,947,155	18.63	158,194
BUILDING FUND														
<u>Capital Outlay</u>										597,131	0	597,131		
GENERAL FUND														
<u>Capital Outlay</u>										242,649	0	242,649		
<u>OK Education Lottery</u>	469									150,000	0	150,000		
<u>Non-Program Charges</u>														
Legal Services										8,686	0	8,686		
Revaluation Services										35,886	0	35,886		
TOTAL EXPENDITURES										4,420,908	(439,401)	3,981,507		

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	92,144	9,392	71,536	8,825	36,007	11,055	29,433	223	258,614	(6,004)	252,610	1.00	252,610
Maintenance/Operations - 722	B	110,020	9,392	71,536	8,825	36,007	8,914	29,433	223	274,349	(9,770)	264,579	1.00	264,579
Business, Management & Administration - 1704														
Business Information Management - 744	B	103,068	9,392	71,536	8,825	36,007	5,948	29,433	223	264,431	(21,940)	242,491	1.00	242,491
Health Science - 1708														
Therapeutic Services - 784	B	539,545	48,837	371,988	45,889	187,237	25,367	153,051	1,157	1,373,070	(69,284)	1,303,786	5.20	250,728
Information Technology - 1711														
Information Support & Service - 810	B	86,511	9,392	71,536	8,825	36,007	15,070	29,433	223	256,996	(8,623)	248,373	1.00	248,373
Manufacturing - 1713														
Welding & Metal Fabrication - 835	B	119,067	9,392	71,536	8,825	36,007	10,825	29,433	223	285,307	(7,064)	278,243	1.00	278,243
Marketing, Sales, & Service - 1714														
Marketing Communications - 843	B	78,131	9,392	71,536	8,825	36,007	10,460	29,433	223	244,006	(3,673)	240,333	1.00	240,333
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862	B	106,059	9,392	71,536	8,825	36,007	13,895	29,433	223	275,369	(3,785)	271,584	1.00	271,584
Medium/Heavy Diesel Truck Repair - 865	B	66,033	9,392	71,536	8,825	36,007	8,356	29,433	223	229,805	(10,256)	219,549	1.00	219,549
Subtotal Pathway Instruction		1,300,578	123,971	944,277	116,487	475,294	109,890	388,513	2,937	3,461,948	(140,399)	3,321,548	13.20	251,632
Secondary Student Proration 63%		820,830	78,241	595,959	73,518	299,971	109,890	245,201	1,854	2,225,465				
Adult Student Proration 37%		479,748	45,729	348,318	42,969	175,323		143,312	1,083	1,236,483				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,300,578	123,971	944,277	116,487	475,294	109,890	388,513	2,937	3,461,948	(140,399)	3,321,548	13.20	251,632

HIGH PLAINS TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	74,819	0	193,710	46,065	187,957	0	153,639	1,161	657,352	(54,370)	602,983	5.22	115,514
Customized Training	433	449,838	0	311,700	79,070	322,624	0	263,718	1,994	1,428,943	(1,142,312)	286,631	8.96	31,990
Safety Training and Grants	448	261,563	0	0	5,648	23,045	0	18,837	142	309,234	(100,302)	208,932	0.64	326,456
Firefighter Training	444	3,345	0	0	0	0	0	0	0	3,345	0	3,345	0.00	3,345
Subtotal BIS Programs		789,563	0	505,410	130,784	533,626	0	436,194	3,298	2,398,875	(1,296,984)	1,101,891	14.82	74,352
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	11,073	0	0	0	0	0	0	0	11,073	0	11,073	0.00	11,073
Business Development	435	113,913	0	0	15,885	64,813	0	52,979	401	247,990	(4,456)	243,534	1.80	135,297
Subtotal Business & Entrepreneur Svcs		124,986	0	0	15,885	64,813	0	52,979	401	259,064	(4,456)	254,607	1.80	141,449
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	63,863	0	0	0	0	0	0	0	63,863	(63,863)	(0)	0.00	
Subtotal Federally Funded Activity		63,863	0	0	0	0	0	0	0	63,863	(63,863)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,278,990	123,971	1,449,687	263,156	1,073,733	109,890	877,686	6,635	6,183,749	(1,505,702)	4,678,047	29.82	156,876

HIGH PLAINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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>									418,238	0	418,238		
GENERAL FUND													
<u>Capital Outlay</u>									153,539	0	153,539		
<u>OK Education Lottery</u>	469								148,582	0	148,582		
<u>Non-Program Charges</u>													
Legal Services									2,567	0	2,567		
Revaluation Services									46,780	0	46,780		
Petty Cash									400	(400)	0		
Sick Leave Buy Back									40,550	0	40,550		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415								341,577	(341,577)	(0)		
Federal Work Study	476								23,188	(17,344)	5,844		
SEOG	477								1,901	0	1,901		
<u>Resale Accounts</u>													
Livework									0	(1,225)	(1,225)		
Book Store									100,165	(16,624)	83,541		
TOTAL EXPENDITURES									7,461,235	(1,882,872)	5,578,363		

Indian Capital Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	425,914	69,061	203,701	29,263	94,961	83,010	102,723	10,553	1,019,186	(96,306)	922,880	5.00	184,576
Maintenance/Operations - 722	623,321	110,497	325,922	46,820	151,938	50,419	164,356	16,886	1,490,160	(15,249)	1,474,910	8.00	184,364
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	91,901	13,812	40,740	5,853	18,992	20,972	20,545	2,111	214,925	(13,749)	201,176	1.00	201,176
Business, Management & Administration - 1704													
Administrative Support - 740	278,794	41,436	122,221	17,558	56,977	34,474	61,634	6,332	619,425	(74,402)	545,023	3.00	181,674
Health Science - 1708													
Diagnostic Services - 781	305,921	49,724	146,665	21,069	68,372	0	73,960	7,599	673,309	(82,128)	591,182	3.60	164,217
Therapeutic Services - 784	2,296,394	314,916	928,878	133,438	433,023	149,820	468,415	48,124	4,773,008	(364,200)	4,408,809	22.80	193,369
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	89,334	13,812	40,740	5,853	18,992	21,114	20,545	2,111	212,500	(13,249)	199,251	1.00	199,251
Human Services - 1710													
Personal Care Services - 804	202,825	27,624	81,481	11,705	37,984	28,074	41,089	4,221	435,004	(14,488)	420,516	2.00	210,258
Information Technology - 1711													
Information Support & Service - 810	171,759	27,624	81,481	11,705	37,984	35,508	41,089	4,221	411,371	(38,713)	372,659	2.00	186,329
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	90,460	13,812	40,740	5,853	18,992	11,923	20,545	2,111	204,436	(13,357)	191,079	1.00	191,079
Manufacturing - 1713													
Production - 834	82,945	13,812	40,740	5,853	18,992	39,268	20,545	2,111	224,264	(25,499)	198,766	1.00	198,766
Welding & Metal Fabrication - 835	506,142	69,061	203,701	29,263	94,961	79,193	102,723	10,553	1,095,597	(48,534)	1,047,064	5.00	209,413
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	231,953	27,624	81,481	11,705	37,984	36,428	41,089	4,221	472,486	(20,821)	451,665	2.00	225,833
Automotive Service - 862	414,043	55,248	162,961	23,410	75,969	68,665	82,178	8,443	890,918	(24,737)	866,180	4.00	216,545
Subtotal Pathway Instruction	5,811,705	848,064	2,501,453	359,346	1,166,124	658,867	1,261,433	129,597	12,736,589	(845,430)	11,891,159	61.40	193,667
Secondary Student Proration 57%	3,296,139	480,984	1,418,712	203,805	661,373	658,867	715,429	73,502	7,508,811				
Adult Student Proration 43%	2,515,566	367,080	1,082,741	155,541	504,751		546,005	56,095	5,227,778				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	5,811,705	848,064	2,501,453	359,346	1,166,124	658,867	1,261,433	129,597	12,736,589	(845,430)	11,891,159	61.40	193,667

Indian Capital Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	385,917	0	419,191	116,114	376,806	0	407,603	41,876	1,747,508	(322,773)	1,424,735	19.84	71,811
Customized Training	433	0	0	304,261	7,140	23,171	0	25,064	2,575	362,211	(120,623)	241,588	1.22	198,023
Safety Training and Grants	448	25,404	0	95,010	5,150	16,713	0	18,079	1,857	162,213	0	162,213	0.88	184,333
EARN, Incubators, WorkKeys (IMPACT)	431	50,213	0	0	0	0	0	0	0	50,213	0	50,213	0.00	50,213
Firefighter Training	444	5,000	0	0	176	570	0	616	63	6,425	0	6,425	0.03	214,167
Training for Industry Programs	434	0	0	0	59	190	0	205	21	475	0	475	0.01	47,500
Training for Industry Growth	432	0	0	0	1,463	4,748	0	5,136	528	11,875	0	11,875	0.25	47,500
Subtotal BIS Programs		466,533	0	818,462	130,102	422,198	0	456,705	46,921	2,340,920	(443,396)	1,897,524	22.23	85,359
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	107,364	0	0	0	0	0	0	0	107,364	0	107,364	0.00	107,364
Bid Assistance Center - State Matching Funds	418	32,657	0	0	0	0	0	0	0	32,657	0	32,657	0.00	32,657
Subtotal Business & Entrepreneur Svcs		140,021	0	0	0	0	0	0	0	140,021	0	140,021	0.00	140,021
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	608	0	0	0	0	0	0	0	608	0	608	0.00	608
Broker Agent	437	92,082	0	0	7,023	22,791	0	24,653	2,533	149,082	0	149,082	1.20	124,235
Connors	15	0	38,304	0	0	0	0	0	0	38,304	0	38,304	0.00	38,304
Subtotal Targeted Activity		92,690	38,304	0	7,023	22,791	0	24,653	2,533	187,994	0	187,994	1.20	156,662

Indian Capital Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	0	244,938	60,536	0	0	0	0	305,474	(305,474)	0	0.00		
Carl Perkins Supplemental Grants	424	0	41,088	0	0	0	0	0	41,088	(41,071)	17	0.00		
Tech Centers That Work	429	9,960	0	0	0	0	0	0	9,960	(9,960)	0	0.00		
Bid Assistance Center - Federal	436	27,450	0	0	0	0	0	0	27,450	(27,450)	0	0.00		
TANF Welfare To Work - Federal Funds	452	84,491	0	140,859	0	0	0	0	225,350	(248,077)	(22,727)	0.00		
CARES Act-Education Stabilization (HEERF)	415	45,553	0	70,403	0	0	0	0	115,956	(115,956)	0	0.00		
Subtotal Federally Funded Activity		167,454	286,027	271,798	0	0	0	0	725,279	(747,988)	(22,709)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		6,678,403	1,172,395	3,591,712	496,471	1,611,112	658,867	1,742,792	179,051	16,130,803	(2,036,814)	14,093,989	84.83	166,144
BUILDING FUND														
<u>Capital Outlay</u>									2,263,624	0	2,263,624			
GENERAL FUND														
<u>Capital Outlay</u>									243,470	0	243,470			
<u>OK Education Lottery</u>	469								148,768	0	148,768			
<u>Non-Program Charges</u>														
Election Services									95	0	95			
Legal Services									14,216	0	14,216			
Revaluation Services									234,571	0	234,571			
OSSM	115								1,969	0	1,969			
REFUND / MISC									90,053	0	90,053			
Early Retirement Incentives									101,746	0	101,746			
Reimbursements									16,816	0	16,816			
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF)	415								392,295	(392,295)	0			
PELL	474								1,316,390	(1,287,052)	29,338			
<u>Resale Accounts</u>														
Book Store									403,756	(208,341)	195,415			
Adult Day Services									33,534	(33,534)	0			
Business & Industry									11,330	(11,330)	0			
Misc									11,169	(9,511)	1,658			
TOTAL EXPENDITURES									21,414,605	(3,978,877)	17,435,728			

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	485,574	22,267	193,241	15,696	60,953	77,178	141,442	1,655	998,006	(53,179)	944,828	3.00	314,943
Design/Pre-Construction - 721	107,969	7,422	64,414	5,232	20,318	1,189	47,147	552	254,243	(4,362)	249,880	1.00	249,880
Maintenance/Operations - 722	460,334	44,534	386,483	31,392	121,905	2,196	282,884	3,309	1,333,037	0	1,333,037	6.00	222,173
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	99,477	7,422	64,414	5,232	20,318	9,737	47,147	552	254,299	(10,174)	244,125	1.00	244,125
Business, Management & Administration - 1704													
Administrative Support - 740	104,952	7,422	64,414	5,232	20,318	3,901	47,147	552	253,938	(953)	252,985	1.00	252,985
General Management - 743	0	0	0	0	0	1,575	0	0	1,575	(566)	1,009	0.00	1,009
Business Information Management - 744	476,656	29,690	257,655	20,928	81,270	63,709	188,589	2,206	1,120,704	(1,348)	1,119,356	4.00	279,839
Education & Training - 1705													
Teaching & Training - 752	0	0	0	0	0	6,502	0	0	6,502	0	6,502	0.00	6,502
Finance - 1706													
Business Finance - 761	0	0	0	0	0	2,294	0	0	2,294	(713)	1,581	0.00	1,581
Accounting- 764	98,390	7,422	64,414	5,232	20,318	0	47,147	552	243,475	0	243,475	1.00	243,475
Health Science - 1708													
Therapeutic Services - 784	3,409,806	233,063	2,022,593	164,287	637,970	156,415	1,480,426	17,318	8,121,878	(274,719)	7,847,159	31.40	249,910
Hospitality & Tourism - 1709													
Lodging - 790	0	0	0	0	0	399	0	0	399	(1,565)	(1,167)	0.00	(1,167)
Restaurant Food & Beverage Services - 792	303,934	22,267	193,241	15,696	60,953	20,089	141,442	1,655	759,276	(12,708)	746,569	3.00	248,856
Human Services - 1710													
Early Childhood Development & Services - 802	209,036	14,845	128,828	10,464	40,635	14,403	94,295	1,103	513,608	(8,802)	504,806	2.00	252,403
Personal Care Services - 804	288,906	22,267	193,241	15,696	60,953	40,576	141,442	1,655	764,736	(28,492)	736,244	3.00	245,415
Information Technology - 1711													
Network Systems - 812	454,550	29,690	257,655	20,928	81,270	23,330	188,589	2,206	1,058,218	(38,495)	1,019,723	4.00	254,931
Programming & Software Development - 813	0	0	0	0	0	11,952	0	0	11,952	(1,457)	10,496	0.00	10,496
Web & Digital Communications - 814	0	0	0	0	0	21,226	0	0	21,226	(3,154)	18,072	0.00	18,072
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	516,254	37,112	322,069	26,160	101,588	72,845	235,737	2,758	1,314,523	(6,300)	1,308,223	5.00	261,645
Manufacturing - 1713													
Manufacturing Production Process Development - 833	0	0	0	0	0	0	0	0	0	(1,464)	(1,464)	0.00	(1,464)
Production - 834	190,475	14,845	128,828	10,464	40,635	5,653	94,295	1,103	486,297	(12,754)	473,543	2.00	236,772
Welding & Metal Fabrication - 835	819,449	51,957	450,897	36,624	142,223	94,561	330,031	3,861	1,929,602	(53,194)	1,876,408	7.00	268,058
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	88,821	7,422	64,414	5,232	20,318	0	47,147	552	233,905	0	233,905	1.00	233,905
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	340,427	22,267	193,241	15,696	60,953	16,645	141,442	1,655	792,325	0	792,325	3.00	264,108
Science & Mathematics - 851	314,798	44,534	386,483	31,392	121,905	62,226	282,884	3,309	1,247,531	0	1,247,531	6.00	207,922
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	94,385	7,422	64,414	5,232	20,318	5,372	47,147	552	244,841	(3,402)	241,439	1.00	241,439

Kiamichi Technology Center
TOTAL EXPENDITURE BY LEVEL
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		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
Automotive Service - 862		594,621	44,534	386,483	31,392	121,905	70,473	282,884	3,309	1,535,602	(24,966)	1,510,636	6.00	251,773
Facility & Mobile Equipment Maintenance - 863		0	0	0	0	0	0	0	0	0	(2,069)	(2,069)	0.00	(2,069)
Medium/Heavy Diesel Truck Repair - 865		101,598	7,422	64,414	5,232	20,318	4,450	47,147	552	251,133	(1,046)	250,087	1.00	250,087
Subtotal Pathway Instruction		9,560,412	685,830	5,951,834	483,443	1,877,338	788,896	4,356,414	50,962	23,755,128	(545,881)	23,209,247	92.40	251,182
Secondary Student Proration	63%	6,037,221	433,088	3,758,471	305,285	1,185,503	788,896	2,750,994	32,181	15,291,640				
Adult Student Proration	37%	3,523,192	252,741	2,193,363	178,158	691,834		1,605,420	18,780	8,463,488				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		9,560,412	685,830	5,951,834	483,443	1,877,338	788,896	4,356,414	50,962	23,755,128	(545,881)	23,209,247	92.40	251,182
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	340,163	0	790,606	71,575	277,943	0	644,976	7,545	2,132,807	(634,617)	1,498,190	13.68	109,517
Customized Training	433	97,991	0	906,930	16,952	65,829	0	152,757	1,787	1,242,245	0	1,242,245	3.24	383,409
Safety Training and Grants	448	125,261	0	0	7,848	30,476	0	70,721	827	235,133	0	235,133	1.50	156,756
Firefighter Training	444	24,105	0	0	2,825	10,971	0	25,460	298	63,659	0	63,659	0.54	117,887
Subtotal BIS Programs		587,519	0	1,697,536	99,200	385,220	0	893,914	10,457	3,673,845	(634,617)	3,039,228	18.96	160,297
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	100,901	0	0	6,278	24,381	0	56,577	662	188,799	0	188,799	1.20	157,332
Bid Assistance Center - State Matching Funds	418	131,846	0	0	0	0	0	0	0	131,846	0	131,846	0.00	131,846
Subtotal Business & Entrepreneur Svcs		232,747	0	0	6,278	24,381	0	56,577	662	320,645	0	320,645	1.20	267,204
<u>ACADEMIC INSTRUCTION</u>														
Math	175	570,334	0	0	0	0	0	0	0	570,334	0	570,334	0.00	570,334
Subtotal Academic Instruction		570,334	0	0	0	0	0	0	0	570,334	0	570,334	0.00	570,334
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	19,488	0	3,180	0	0	0	0	0	22,668	0	22,668	0.00	22,668
Startup Cost - HVAC	419	89,723	0	0	0	0	0	0	0	89,723	0	89,723	0.00	89,723
ED RISING	242	1,444	0	0	0	0	0	0	0	1,444	0	1,444	0.00	1,444
CN/TAA	451	1,044	0	0	0	0	0	0	0	1,044	0	1,044	0.00	1,044

Kiamichi Technology Center
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		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
NBCT	312	0	10,765	0	0	0	0	0	0	10,765	0	10,765	0.00	10,765
MENTOR TEACHERS	464	0	0	5,775	0	0	0	0	0	5,775	0	5,775	0.00	5,775
CN CCD	10	0	0	1,077,259	0	0	0	0	0	1,077,259	(1,077,259)	(0)	0.00	(0)
Subtotal Targeted Activity		111,699	10,765	1,086,214	0	0	0	0	0	1,208,678	(1,077,259)	131,419	0.00	131,419
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Post-Secondary	422	104,028	0	0	0	0	0	0	0	104,028	(102,757)	1,270	0.00	
Carl Perkins Secondary Consortium	423	207,072	108,452	0	0	0	0	0	0	315,525	(293,616)	21,909	0.00	
Carl Perkins Supplemental Grants	424	7,238	0	75,330	0	0	0	0	0	82,568	(88,159)	(5,591)	0.00	
Tech Centers That Work	429	0	0	24,214	0	0	0	0	0	24,214	(24,000)	214	0.00	
Bid Assistance Center - Federal	436	0	0	0	0	0	0	0	0	0	(27,450)	(27,450)	0.00	
TANF Welfare To Work - Federal Funds	452	140,499	0	90,993	0	0	0	0	0	231,493	(228,573)	2,920	0.00	
PATHS	770	307,745	89,486	0	0	0	0	0	0	397,232	(436,694)	(39,462)	0.00	
Subtotal Federally Funded Activity		766,582	197,939	190,537	0	0	0	0	0	1,155,058	(1,201,249)	(46,191)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		11,829,294	894,533	8,926,120	588,921	2,286,939	788,896	5,306,904	62,080	30,683,688	(3,459,006)	27,224,682	112.56	241,868
BUILDING FUND														
<u>Capital Outlay</u>										4,250,701	0	4,250,701		
GENERAL FUND														
<u>Capital Outlay</u>										689,620	0	689,620		
<u>OK Education Lottery</u>	469									148,576	0	148,576		
<u>Non-Program Charges</u>														
Election Services										100	0	100		
Legal Services										125,000	0	125,000		
Revaluation Services										435,022	0	435,022		
REFUND / MISC	419									143,450	0	143,450		
<u>Financial Aid Pass-Through</u>														
PELL	474									58,945	0	58,945		
Federal Work Study	476									144,615	(28,518)	116,097		
Otha Grimes										8,827	0	8,827		
<u>Resale Accounts</u>														
Livework										2,284	(9,663)	(7,379)		
Book Store										32,602	(43,004)	(10,402)		
Food Service										28,588	0	28,588		
Carpentry House										28,759	0	28,759		
CN Career Development										31,006	0	31,006		

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	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
East Resale									1,176	0	1,176		
STA									1,500	0	1,500		
Cosmotology Kits									13,522	0	13,522		
TOTAL EXPENDITURES									36,827,981	(3,540,191)	33,287,790		

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	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	325,548	45,186	48,964	13,079	86,028	29,943	67,969	0	616,716	(16,509)	600,208	2.70	222,299
Design/Pre-Construction - 721	101,381	33,471	36,269	9,688	63,724	8,602	50,347	0	303,482	(4,211)	299,271	2.00	149,636
Maintenance/Operations - 722	162,805	25,104	27,202	7,266	47,793	16,548	37,760	0	324,478	(12,753)	311,725	1.50	207,817
Business, Management & Administration - 1704													
Administrative Support - 740	114,808	20,083	21,762	5,813	38,234	0	30,208	0	230,908	(35,341)	195,567	1.20	162,972
General Management - 743	94,606	16,736	18,135	4,844	31,862	13,171	25,174	0	204,528	(5,036)	199,492	1.00	199,492
Health Science - 1708													
Diagnostic Services - 781	310,992	60,249	65,285	17,439	114,703	0	90,625	0	659,293	(58,850)	600,443	3.60	166,790
Therapeutic Services - 784	963,596	164,010	177,720	47,473	312,248	62,202	246,701	0	1,973,950	(91,024)	1,882,926	9.80	192,135
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	562,804	36,819	39,896	10,657	70,097	19,890	55,382	0	795,545	(213,327)	582,218	2.20	264,645
Human Services - 1710													
Personal Care Services - 804	247,632	36,819	39,896	10,657	70,097	19,855	55,382	0	480,338	(87,860)	392,478	2.20	178,399
Information Technology - 1711													
Network Systems - 812	228,495	33,471	36,269	9,688	63,724	24,857	50,347	0	446,851	(15,260)	431,592	2.00	215,796
Web & Digital Communications - 814	218,083	33,471	36,269	9,688	63,724	32,343	50,347	0	443,925	(13,988)	429,937	2.00	214,969
Manufacturing - 1713													
Manufacturing Production Process Development - 833	118,036	16,736	18,135	4,844	31,862	12,139	25,174	0	226,926	(8,149)	218,777	1.00	218,777
Production - 834	128,672	16,736	18,135	4,844	31,862	8,602	25,174	0	234,025	(3,764)	230,261	1.00	230,261
Welding & Metal Fabrication - 835	264,899	33,471	36,269	9,688	63,724	34,917	50,347	0	493,315	(4,641)	488,674	2.00	244,337
Manufacturing Academy - 837	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	303,356	66,943	72,539	19,377	127,448	58,895	100,694	0	749,252	(962)	748,290	4.00	187,072
Science & Mathematics - 851	313,857	33,471	36,269	9,688	63,724	47,530	50,347	0	554,887	(962)	553,925	2.00	276,962
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	121,460	16,736	18,135	4,844	31,862	9,544	25,174	0	227,754	(5,915)	221,840	1.00	221,840
Automotive Service - 862	202,748	33,471	36,269	9,688	63,724	24,599	50,347	0	420,846	(13,329)	407,517	2.00	203,759
Subtotal Pathway Instruction	4,783,778	722,983	783,420	209,265	1,376,440	423,635	1,087,499	0	9,387,019	(591,878)	8,795,142	43.20	203,591
Secondary Student Proration 65%	3,110,439	470,088	509,384	136,065	894,969	423,635	707,098	0	6,251,678				
Adult Student Proration 35%	1,673,339	252,895	274,036	73,200	481,471		380,401	0	3,135,342				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	4,783,778	722,983	783,420	209,265	1,376,440	423,635	1,087,499	0	9,387,019	(591,878)	8,795,142	43.20	203,591

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	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	282,706	0	569,431	47,618	313,204	0	247,457	0	1,460,416	(269,659)	1,190,757	9.83	121,135
Customized Training	433	418,490	0	512,466	11,190	73,601	0	58,151	0	1,073,898	(245,395)	828,503	2.31	358,659
Safety Training and Grants	448	337,338	0	61,747	4,796	31,543	0	24,922	0	460,346	(119,289)	341,057	0.99	344,502
Subtotal BIS Programs		1,038,534	0	1,143,644	63,604	418,348	0	330,530	0	2,994,660	(634,343)	2,360,317	13.13	179,765
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	3,061	0	138,134	5,813	38,234	0	30,208	0	215,450	0	215,450	1.20	179,542
Business Development	435	3,331	0	130,202	5,813	38,234	0	30,208	0	207,788	(435)	207,353	1.20	172,794
Management Services	418	0	0	0	11,626	76,469	0	60,417	0	148,512	(210)	148,302	2.40	61,793
Subtotal Business & Entrepreneur Svcs		6,392	0	268,336	23,252	152,937	0	120,833	0	571,750	(645)	571,105	4.80	118,980
<u>ACADEMIC INSTRUCTION</u>														
Algebra II	175	91,428	0	0	0	0	0	0	0	91,428	0	91,428	1.00	91,428
Subtotal Academic Instruction		91,428	0	0	0	0	0	0	0	91,428	0	91,428	1.00	91,428
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	18,790	0	0	5,813	38,234	0	30,208	0	93,045	0	93,045	1.20	77,538
Center for Business Development	119	74,753	0	0	5,813	38,234	0	30,208	0	149,008	(97,735)	51,273	1.20	42,728
Extension and Community Development	441	3,463	0	0	5,813	38,234	0	30,208	0	77,718	0	77,718	1.20	64,765
Oklahoma Manufacturing Alliance	437	0	0	127,122	5,813	38,234	0	30,208	0	201,377	(69,188)	132,189	1.20	110,158
Gateway to Technology		75,000	0	0	0	0	0	0	0	75,000	0	75,000	0.00	75,000
ABE Local		361	0	0	0	0	0	0	0	361	0	361	0.00	361
Subtotal Targeted Activity		172,367	0	127,122	23,252	152,936	0	120,832	0	596,509	(166,923)	429,586	4.80	89,497
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	125,809	0	30,469	0	0	0	0	0	156,278	(151,915)	4,363	0.00	
Tech Centers That Work	429	0	0	11,746	0	0	0	0	0	11,746	(11,746)	0	0.00	
WIOA ABE	731	138,494	0	0	0	0	0	0	0	138,494	(138,414)	80	0.00	
Subtotal Federally Funded Activity		264,303	0	42,215	0	0	0	0	0	306,518	(302,075)	4,443	0.00	

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	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
TOTAL INSTRUCTION & ACTIVITY EXPENSE	6,356,802	722,983	2,364,737	319,373	2,100,661	423,635	1,659,694	0	13,947,884	(1,695,864)	12,252,020	66.93	183,057
BUILDING FUND													
<u>Capital Outlay</u>									5,224,060	0	5,224,060		
GENERAL FUND													
<u>Capital Outlay</u>									44,064	(28,870)	15,194		
<u>OK Education Lottery</u>	469								146,571	0	146,571		
<u>Non-Program Charges</u>													
Legal Services									20,493	0	20,493		
Revaluation Services									143,693	0	143,693		
Supplies/Restricted Funds									6,598	0	6,598		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)									9,621	0	9,621.23		
<u>Resale Accounts</u>													
Livework									115,539	(3,294)	112,245		
Food Service									143,914	(53,391)	90,523		
Carpentry House									1,235	0	1,235		
TOTAL EXPENDITURES									19,803,672	(1,781,419)	18,022,254		

METRO TECHNOLOGY CENTERS
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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	720	586,241	65,351	381,194	60,857	198,619	64,696	306,681	8,936	1,672,576	(145,189)	1,527,387	4.20	363,664
Design/Pre-Construction - 721	721	100,293	15,560	90,760	14,490	47,290	23,711	73,019	2,128	367,251	(18,701)	348,550	1.00	348,550
Arts, Audio/Video Tech & Communications - 1703														
Visual Arts - 735	735	248,880	31,120	181,521	28,980	94,581	46,756	146,039	4,255	782,130	(50,710)	731,420	2.00	365,710
Business, Management & Administration - 1704														
Administrative Support - 740	740	348,002	46,680	272,281	43,469	141,871	83,543	219,058	6,383	1,161,286	(81,607)	1,079,679	3.00	359,893
Health Science - 1708														
Diagnostic Services - 781	781	388,739	70,019	408,422	65,204	212,806	0	328,587	9,574	1,483,352	(131,543)	1,351,809	4.50	300,402
Therapeutic Services - 784	784	1,345,994	166,490	971,137	155,041	506,006	107,475	781,308	22,765	4,056,216	(278,261)	3,777,955	10.70	353,080
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792	792	477,023	46,680	272,281	43,469	141,871	84,615	219,058	6,383	1,291,381	(47,549)	1,243,832	3.00	414,611
Human Services - 1710														
Early Childhood Development & Services - 802	802	87,811	15,560	90,760	14,490	47,290	23,822	73,019	2,128	354,881	(22,405)	332,475	1.00	332,475
Personal Care Services - 804	804	381,364	49,792	290,434	46,367	151,329	71,798	233,662	6,808	1,231,554	(74,410)	1,157,144	3.20	361,607
Information Technology - 1711														
Information Support & Service - 810	810	106,333	15,560	90,760	14,490	47,290	25,209	73,019	2,128	374,789	(24,189)	350,600	1.00	350,600
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821	821	187,115	15,560	90,760	14,490	47,290	31,220	73,019	2,128	461,582	(9,142)	452,441	1.00	452,441
Law Enforcement Services - 822	822	144,279	15,560	90,760	14,490	47,290	53,118	73,019	2,128	440,644	(18,563)	422,081	1.00	422,081
Manufacturing - 1713														
Welding & Metal Fabrication - 835	835	274,405	32,676	190,597	30,429	99,310	24,469	153,341	4,468	809,694	(52,387)	757,307	2.10	360,622
Marketing, Sales, & Service - 1714														
Marketing Information Mgmt & Entrepreneur - 844	844	152,300	15,560	90,760	14,490	47,290	36,103	73,019	2,128	431,650	(9,142)	422,508	1.00	422,508
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850	850	532,305	96,471	562,715	89,837	293,200	92,624	452,720	13,191	2,133,063	(56,678)	2,076,384	6.20	334,901
Science & Mathematics - 851	851	792,957	31,120	181,521	28,980	94,581	128,208	146,039	4,255	1,407,660	(18,283)	1,389,377	2.00	694,689
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860	860	1,396,526	158,711	925,757	147,796	482,361	49,493	744,798	21,701	3,927,142	(319,228)	3,607,914	10.20	353,717
Automotive Collision Repair - 861	861	146,089	15,560	90,760	14,490	47,290	27,040	73,019	2,128	416,377	(16,566)	399,810	1.00	399,810
Automotive Service - 862	862	227,142	31,120	181,521	28,980	94,581	74,702	146,039	4,255	788,339	(31,562)	756,777	2.00	378,388
Subtotal Pathway Instruction		7,923,800	935,147	5,454,704	870,837	2,842,146	1,048,600	4,388,466	127,865	23,591,567	(1,406,117)	22,185,450	60.10	369,142
Secondary Student Proration	50%	3,979,518	469,653	2,739,480	437,355	1,427,392	1,048,600	2,203,990	64,217	12,370,206				
Adult Student Proration	50%	3,944,282	465,495	2,715,224	433,482	1,414,754	0	2,184,476	63,648	11,221,361				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	386,775	0	0	57,959	189,161	0	292,078	8,510	934,483	(335,317)	599,166	4.00	149,792
Subtotal State Funded Dropout Recovery		386,775	0	0	57,959	189,161	0	292,078	8,510	934,483	(335,317)	599,166	4.00	149,792

METRO TECHNOLOGY CENTERS
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	8,310,575	935,147	5,454,704	928,797	3,031,308	1,048,600	4,680,543	136,375	24,526,050	(1,741,434)	22784616.05	64.10	355,454
<u>ACTIVITY REPORTING ENROLLMENT</u>													
<u>BIS PROGRAMS</u>													
Adult Career Development	441	377,485	516,550	222,563	726,379	0	1,121,578	32,679	2,997,234	(416,584)	2,580,650	15.36	168,011
Customized Training	433	576,106	656,927	51,439	167,881	0	259,219	7,553	1,719,123	(703,152)	1,015,971	3.55	286,189
Safety Training and Grants	448	0	0	19,127	62,423	0	96,386	2,808	180,744	(12,067)	168,677	1.32	127,785
Training for Industry Programs	434	4,480	0	1,739	5,675	0	8,762	255	20,911	(1,097)	19,814	0.12	165,119
Subtotal BIS Programs		958,071	1,173,477	294,868	962,357	0	1,485,945	43,295	4,918,013	(1,132,900)	3,785,112	20.35	186,001
<u>ACADEMIC INSTRUCTION</u>													
Academic Instruction	185	35,993	0	0	0	0	0	0	35,993	(54,850)	(18,857)	6.00	(3,143)
Subtotal Academic Instruction		35,993	0	0	0	0	0	0	35,993	(54,850)	(18,857)	6.00	(3,143)
<u>TARGETED ACTIVITY</u>													
DOC Welding Program	180	23,150	0	0	0	0	0	0	23,150	0	23,150	0.00	23,150
OK Aeronautical Commission Grant	196	67	0	0	0	0	0	0	67	0	67	0.00	67
Project Search (DRS)	450	160,433	0	0	0	0	0	0	160,433	0	160,433	0.00	160,433
Start Up Costs	419	23,306	0	0	0	0	0	0	23,306	0	23,306	0.00	23,306
TANF - State	463	0	54	5,591	0	0	0	0	5,645	0	5,645	0.00	5,645
Mentoring	130	0	0	14,000	0	0	0	0	14,000	0	14,000	0.00	14,000
Department of Rehab - Career Transition	774	0	0	2,255	0	0	0	0	2,255	0	2,255	0.00	2,255
Subtotal Targeted Activity		206,956	54	21,846	0	0	0	0	228,857	0	228,857	0.00	228,857
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	140,135	15,500	0	0	0	0	0	155,635	(155,635)	0	0.00	
Carl Perkins Supplemental Grants	424	100,000	24,000	0	0	0	0	0	124,000	(124,000)	0	0.00	
Tech Centers That Work	429	0	0	13,622	0	0	0	0	13,622	(11,677)	1,945	0.00	
TANF (Welfare to Work)	452	5,811	0	166,657	0	0	0	0	172,468	(171,938)	530	0.00	
TANF (Job Readiness)	456	0	0	87,060	0	0	0	0	87,060	(85,500)	1,560	0.00	
Cares Act	415	2,945	0	0	37,782	0	37,998	0	78,725	0	78,725	0.00	
Subtotal Federally Funded Activity		248,891	39,500	267,339	0	37,782	0	37,998	631,510	(548,750)	82,759	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	9,760,487	974,701	6,917,367	1,223,664	4,031,447	1,048,600	6,204,486	179,671	30,340,422	(3,477,934)	26,862,488	90.45	296,987

METRO TECHNOLOGY CENTERS
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>									5,133,548	0	5,133,548		
BUILDING FUND													
<u>Capital Outlay</u>									3,443,553	0	3,443,553		
GENERAL FUND													
<u>Capital Outlay</u>									430,201	0	430,201		
<u>Non-Program Charges</u>													
Election Services									9,317	0	9,317		
Legal Services									24,108	0	24,108		
Revaluation Services									174,936	0	174,936		
Repayments									9,900	0	9,900		
Tuition Refund									100,200	0	100,200		
Retiree Benefits									37,641	0	37,641		
OKC Community Foundation Grant									3,117	0	3,117		
<u>Resale Accounts</u>													
Food Service & Conference Center									265,765	0	265,765		
Livework									38	0	38		
Bookstore									394,825	(63,829)	330,995.77		
TOTAL EXPENDITURES									40,367,571	(3,541,763)	36,825,808		

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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												
Animal Science - 713	280,872	41,345	36,708	12,751	38,674	12,730	75,751	0	498,830	(7,128)	491,702	2.40	204,876
Plant & Soil Science - 716	106,858	17,227	15,295	5,313	16,114	11,028	31,563	0	203,397	(635)	202,762	1.00	202,762
Architecture & Construction - 1702													
Construction - 720	458,023	68,908	61,180	21,251	64,457	54,809	126,251	0	854,878	(15,039)	839,839	4.00	209,960
Design/Pre-Construction - 721	86,552	17,227	15,295	5,313	16,114	8,735	31,563	0	180,798	(2,371)	178,428	1.00	178,428
Maintenance/Operations - 722	129,053	17,227	15,295	5,313	16,114	6,589	31,563	0	221,154	(1,980)	219,174	1.00	219,174
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	135,100	17,227	15,295	5,313	16,114	15,432	31,563	0	236,043	(2,770)	233,273	1.00	233,273
Business, Management & Administration - 1704													
Administrative Support - 740	92,733	17,227	15,295	5,313	16,114	10,976	31,563	0	189,221	(10,224)	178,997	1.00	178,997
General Management - 743	125,752	17,227	15,295	5,313	16,114	18,048	31,563	0	229,312	(2,819)	226,493	1.00	226,493
Health Science - 1708													
Support Services - 783	584,929	86,134	76,475	26,564	80,571	66,330	157,814	0	1,078,817	(9,393)	1,069,424	5.00	213,885
Therapeutic Services - 784	395,800	58,571	52,003	18,063	54,788	0	107,313	0	686,540	(42,363)	644,176	3.40	189,464
Hospitality & Tourism - 1709													
Lodging - 790	128,109	17,227	15,295	5,313	16,114	4,194	31,563	0	217,815	(114)	217,701	1.00	217,701
Human Services - 1710													
Personal Care Services - 804	187,652	36,176	32,120	11,157	33,840	28,741	66,282	0	395,967	(6,306)	389,662	2.10	185,553
Information Technology - 1711													
Information Support & Service - 810	115,849	17,227	15,295	5,313	16,114	8,116	31,563	0	209,477	(2,289)	207,187	1.00	207,187
Network Systems - 812	119,179	17,227	15,295	5,313	16,114	17,027	31,563	0	221,717	(7,332)	214,385	1.00	214,385
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	131,162	17,227	15,295	5,313	16,114	21,891	31,563	0	238,564	(2,151)	236,413	1.00	236,413
Manufacturing - 1713													
Manufacturing Production Process Development - 833	108,100	17,227	15,295	5,313	16,114	9,643	31,563	0	203,254	(1,214)	202,040	1.00	202,040
Production - 834	131,374	17,227	15,295	5,313	16,114	6,618	31,563	0	223,503	(4,847)	218,656	1.00	218,656
Welding & Metal Fabrication - 835	158,952	17,227	15,295	5,313	16,114	17,991	31,563	0	262,455	(4,750)	257,705	1.00	257,705
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	196,217	34,454	30,590	10,626	32,228	9,455	63,125	0	376,696	0	376,696	2.00	188,348
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	154,535	17,227	15,295	5,313	16,114	18,491	31,563	0	258,538	(3,405)	255,132	1.00	255,132
Automotive Service - 862	146,939	17,227	15,295	5,313	16,114	22,946	31,563	0	255,397	(2,371)	253,026	1.00	253,026
Medium/Heavy Diesel Truck Repair - 865	129,387	17,227	15,295	5,313	16,114	15,114	31,563	0	230,013	(1,385)	228,628	1.00	228,628
Subtotal Pathway Instruction	4,103,127	601,218	533,796	185,416	562,386	384,903	1,101,540	0	7,472,386	(130,886)	7,341,500	34.90	210,358

Mid-America Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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
Secondary Student Proration	81%	3,317,270	486,069	431,560	149,904	454,675	384,903	890,566	0	6,114,946				
Adult Student Proration	19%	785,857	115,149	102,236	35,512	107,712		210,974	0	1,357,440				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		4,103,127	601,218	533,796	185,416	562,386	384,903	1,101,540	0	7,472,386	(130,886)	7,341,500	34.90	210,358
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	156,322	0	378,154	28,795	87,339	0	171,070	0	821,680	(116,926)	704,754	5.42	130,028
Customized Training	433	532,996	0	113,770	12,326	37,385	0	73,226	0	769,702	(226,645)	543,057	2.32	234,076
Firefighter Training	444	14,863	0	0	1,009	3,062	0	5,997	0	24,931	0	24,931	0.19	131,216
Subtotal BIS Programs		704,181	0	491,924	42,130	127,786	0	250,293	0	1,616,314	(343,571)	1,272,743	7.93	160,497
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	108,076	0	0	6,375	19,337	0	37,875	0	171,664	0	171,664	1.20	143,053
Bid Assistance Center - State Matching Funds	418	76,168	0	0	4,781	14,503	0	28,406	0	123,859	0	123,859	0.90	137,621
Subtotal Business & Entrepreneur Svcs		184,244	0	0	11,157	33,840	0	66,282	0	295,522	0	295,522	2.10	140,725
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	89,901	0	0	0	0	0	0	0	89,901	0	89,901	1.00	89,901
Applied Science		88,338	0	0	0	0	0	0	0	88,338	0	88,338	1.00	88,338
Summer School		2,351	0	0	0	0	0	0	0	2,351	0	2,351	0.00	2,351
Subtotal Academic Instruction		180,590	0	0	0	0	0	0	0	180,590	0	180,590	2.00	90,295
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	62,457	17,388	34,984	0	0	0	0	0	114,829	(114,829)	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	24,776	0	0	0	0	0	0	0	24,776	(27,450)	(2,674)	0.30	
CARES Act-Education Stabilization (HEERF)	415	0	0	39,690	0	0	0	0	0	39,690	0	39,690	0.00	
Subtotal Federally Funded Activity		87,233	17,388	86,674	0	0	0	0	0	191,295	(154,279)	37,016	0.30	

Mid-America Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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
TOTAL INSTRUCTION & ACTIVITY EXPENSE	5,259,375	618,606	1,112,394	238,703	724,012	384,903	1,418,114	0	9,756,107	(628,736)	9,127,371	47.23	193,254
GENERAL FUND													
<u>Capital Outlay</u>									616,553	(11,781)	604,772		
<u>Non-Program Charges</u>													
Election Services									117	0	117		
Legal Services									7,922	0	7,922		
Revaluation Services									96,991	0	96,991		
OSSM	115								3,200	0	3,200		
REFUND / MISC/PETTY CASH									922	(192)	730		
<u>Financial Aid Pass-Through</u>													
PELL	474								185,152	(184,941)	211		
<u>Resale Accounts</u>													
Livework									28,066	(37,067)	(9,001)		
Food Service									105,289	0	105,289		
Carpentry House									14,423	(60,170)	(45,747)		
TOTAL EXPENDITURES									10,814,742	(922,887)	9,891,855		

MID-DEL TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		288,059	19,556	84,361	4,587	44,331	246	34,177	748	476,064	(35,915)	440,149	3.00	146,716
Arts, Audio/Video Technology & Communications - 1703														
Printing Technology - 733		97,182	6,519	28,120	1,529	14,777	34	11,392	249	159,802	(2,817)	156,985	1.00	156,985
Business, Management & Administration - 1704														
Administrative Support - 740		197,864	13,037	56,241	3,058	29,554	59	22,784	499	323,096	(11,332)	311,764	2.00	155,882
Business Information Management - 744		0	13,037	56,241	3,058	29,554	0	22,784	499	125,173	(17,830)	107,343	2.00	53,671
Finance - 1706														
Accounting- 764		0	13,037	56,241	3,058	29,554	35	22,784	499	125,208	(161)	125,047	2.00	62,524
Health Science - 1708														
Therapeutic Services - 784		222,835	36,504	157,473	8,562	82,751	171	63,796	1,397	573,489	(132,588)	440,901	5.60	78,732
Human Services - 1710														
Early Childhood Development & Services - 802		142,124	13,037	56,241	3,058	29,554	115	22,784	499	267,412	(8,241)	259,171	2.00	129,585
Personal Care Services - 804		206,139	13,037	56,241	3,058	29,554	119	22,784	499	331,431	(49,370)	282,060	2.00	141,030
Information Technology - 1711														
Information Support & Service - 810		99,404	6,519	28,120	1,529	14,777	102	11,392	249	162,092	(16,837)	145,255	1.00	145,255
Manufacturing - 1713														
Welding & Metal Fabrication - 835		95,585	6,519	28,120	1,529	14,777	85	11,392	249	158,257	(13,020)	145,236	1.00	145,236
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		95,493	6,519	28,120	1,529	14,777	71	11,392	249	158,150	(80)	158,069	1.00	158,069
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		97,898	6,519	28,120	1,529	14,777	75	11,392	249	160,559	(17,470)	143,089	1.00	143,089
Automotive Collision Repair - 861		91,009	6,519	28,120	1,529	14,777	61	11,392	249	153,657	(12,238)	141,419	1.00	141,419
Automotive Service - 862		174,555	13,037	56,241	3,058	29,554	128	22,784	499	299,856	(6,137)	293,718	2.00	146,859
Subtotal Pathway Instruction		1,808,147	173,393	747,999	40,667	393,069	1,301	303,032	6,636	3,474,244	(324,039)	3,150,205	26.60	118,429
Secondary Student Proration	63%	1,139,490	109,272	471,387	25,629	247,711	1,301	190,970	4,182	2,189,941				
Adult Student Proration	37%	668,657	64,121	276,612	15,039	145,358		112,062	2,454	1,284,303				
STATE FUNDED DROPOUT RECOVERY														
Dropout Recovery	485	73,462	16,161	33,011	0	0	0	0	0	122,634	0	122,634	0.00	122,634
Subtotal State Funded Dropout Recovery		73,462	16,161	33,011	0	0	0	0	0	122,634	0	122,634	0.00	122,634
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,881,609	189,555	781,010	40,667	393,069	1,301	303,032	6,636	3,596,878	(324,039)	3,272,839	26.60	123,039

MID-DEL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	213,896	0	525,296	2,247	21,722	0	16,746	367	780,275	(52,318)	727,957	1.47	495,209
Customized Training	433	16,673	0	280,972	9,204	88,958	0	68,581	1,502	465,889	(90,629)	375,260	6.02	62,335
Safety Training and Grants	448	11,035	0	0	520	5,024	0	3,873	85	20,537	(4,772)	15,765	0.34	46,366
Training for Industry Programs	434	22,580	0	0	398	3,842	0	2,962	65	29,846	(21)	29,825	0.26	114,713
Subtotal BIS Programs		264,183	0	806,268	12,368	119,546	0	92,163	2,018	1,296,547	(147,740)	1,148,806	8.09	142,003
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	12,795	2,577	29,741	0	0	0	0	0	45,113	0	45,113	0.00	45,113
Tinker Technology Center Contract	776	559,928	0	293,009	0	0	0	0	0	852,937	(926,221)	(73,284)	0.00	(73,284)
Subtotal Targeted Activity		572,723	2,577	322,750	0	0	0	0	0	898,051	(926,221)	(28,170)	0.00	(28,170)
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	0	40,085	86,080	0	0	0	0	0	126,164	(126,164)	0	0.00	
Tech Centers That Work	429	0	0	2,000	0	7,950	0	0	0	9,950	(9,950)	0	0.00	
TANF Welfare To Work - Federal Funds	452	18,944	42,276	89,065	0	0	0	0	0	150,286	(150,286)	(0)	0.00	
CARES Act-Education Stabilization (HEERF)	415	19,258	0	0	0	0	0	3,164	0	22,423	(22,423)	(0)	0.00	
Subtotal Federally Funded Activity		38,203	82,361	177,145	0	7,950	0	3,164	0	308,823	(308,823)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,756,719	274,492	2,087,173	53,036	520,565	1,301	398,359	8,654	6,100,298	(1,706,823)	4,393,475	34.69	126,650

MID-DEL TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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>									56,800	0	56,800		
GENERAL FUND													
<u>Capital Outlay</u>									9,770	0	9,770		
<u>Non-Program Charges</u>													
Legal Services									544	0	544		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)					415				60,092	(60,092)	0		
PELL					474				336,834	(336,834)	0		
<u>Development Projects</u>													
MWC Hospital Authority Grant					112				11,755	(46,799)	(35,044)		
TOTAL EXPENDITURES									6,576,092	(2,150,548)	4,425,545		

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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	358,996	141,829	176,673	29,257	179,873	2,078	169,301	21,075	1,079,082	(91,529)	987,553	3.00	329,184
Design/Pre-Construction - 721	115,897	47,276	58,891	9,752	59,958	948	56,434	7,025	356,181	(19,112)	337,069	1.00	337,069
Maintenance/Operations - 722	337,056	94,553	117,782	19,505	119,915	486	112,867	14,050	816,214	(13,563)	802,651	2.00	401,326
Arts, Audio/Video Tech & Communications - 1703													
Printing Technology - 733	140,361	47,276	58,891	9,752	59,958	877	56,434	7,025	380,574	(12,725)	367,849	1.00	367,849
Business, Management & Administration - 1704													
Administrative Support - 740	127,996	47,276	58,891	9,752	59,958	664	56,434	7,025	367,996	(10,252)	357,743	1.00	357,743
Education & Training - 1705													
Teaching & Training - 752	115,206	47,276	58,891	9,752	59,958	840	56,434	7,025	355,382	(2,259)	353,123	1.00	353,123
Finance - 1706													
Accounting- 764	108,303	47,276	58,891	9,752	59,958	632	56,434	7,025	348,272	(12,725)	335,547	1.00	335,547
Health Science - 1708													
Diagnostic Services - 781	241,772	56,732	70,669	11,703	71,949	0	67,720	8,430	528,975	(23,186)	505,790	1.20	421,491
Support Services - 783	135,953	47,276	58,891	9,752	59,958	982	56,434	7,025	376,272	(4,255)	372,017	1.00	372,017
Therapeutic Services - 784	1,716,336	671,323	836,253	138,485	851,397	4,625	801,359	99,755	5,119,532	(207,414)	4,912,119	14.20	345,924
Human Services - 1710													
Personal Care Services - 804	398,037	141,829	176,673	29,257	179,873	1,387	169,301	21,075	1,117,432	(59,731)	1,057,701	3.00	352,567
Information Technology - 1711													
Information Support & Service - 810	93,531	47,276	58,891	9,752	59,958	43	56,434	7,025	332,910	(22,481)	310,429	1.00	310,429
Interactive Media - 811	391,670	141,829	176,673	29,257	179,873	2,818	169,301	21,075	1,112,497	(29,296)	1,083,200	3.00	361,067
Network Systems - 812	387,191	141,829	176,673	29,257	179,873	2,327	169,301	21,075	1,107,526	(48,155)	1,059,371	3.00	353,124
Programming & Software Development - 813	106,440	47,276	58,891	9,752	59,958	1,005	56,434	7,025	346,780	(10,651)	336,129	1.00	336,129
Manufacturing - 1713													
Production - 834	137,177	47,276	58,891	9,752	59,958	257	56,434	7,025	376,769	(22,062)	354,707	1.00	354,707
Welding & Metal Fabrication - 835	279,420	94,553	117,782	19,505	119,915	1,385	112,867	14,050	759,478	(30,610)	728,867	2.00	364,434
Marketing, Sales, & Service - 1714													
Management & Entrepreneurship - 842	146,188	47,276	58,891	9,752	59,958	1,045	56,434	7,025	386,569	(4,041)	382,528	1.00	382,528
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	1,143,380	425,487	530,019	87,772	539,618	23,566	507,904	63,225	3,320,970	(20,331)	3,300,639	9.00	366,738
Science & Mathematics - 851	127,019	47,276	58,891	9,752	59,958	191	56,434	7,025	366,546	(2,259)	364,287	1.00	364,287

MOORE NORMAN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2020

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	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	155,133	47,276	58,891	9,752	59,958	1,027	56,434	7,025	395,496	(10,856)	384,640	1.00	384,640	
Automotive Service - 862	452,889	141,829	176,673	29,257	179,873	2,896	169,301	21,075	1,173,793	(37,796)	1,135,997	3.00	378,666	
Subtotal Pathway Instruction	7,215,949	2,619,106	3,262,563	540,287	3,321,647	50,079	3,126,430	389,186	20,525,245	(695,289)	19,829,956	55.40	357,941	
Secondary Student Proration 67%	4,839,393	1,756,510	2,188,045	362,345	2,227,670	50,079	2,096,747	261,008	13,781,796					
Adult Student Proration 33%	2,376,556	862,597	1,074,518	177,942	1,093,977	0	1,029,682	128,177	6,743,449					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	7,215,949	2,619,106	3,262,563	540,287	3,321,647	50,079	3,126,430	389,186	20,525,245	(695,289)	19,829,956	55.40	357,941	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,304,142	0	1,439,146	231,134	1,420,993	0	1,337,480	166,493	5,899,387	(848,129)	5,051,258	23.70	213,133
Customized Training	433	677,483	0	111,924	39,400	242,228	0	227,992	28,381	1,327,409	(9,126)	1,318,283	4.04	326,308
Safety Training and Grants	448	0	0	0	6,437	39,572	0	37,246	4,637	87,891	(1,491)	86,400	0.66	130,910
Existing Industry	431	11,357	0	0	0	0	0	0	11,357	0	11,357	0.00	11,357	
Training for Industry Programs	434	1,000	0	0	39,902	245,312	0	230,895	28,742	545,850	(9,242)	536,608	4.09	131,154
Subtotal BIS Programs		1,993,982	0	1,551,070	316,872	1,948,106	0	1,833,613	228,253	7,871,895	(867,988)	7,003,906	32.49	215,562
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Small Business Management	419	103,718	0	0	11,703	71,949	0	67,720	8,430	263,521	(2,711)	260,810	1.20	217,342
Business Development	435	185,160	0	0	11,703	71,949	0	67,720	8,430	344,962	(47,987)	296,976	1.20	247,480
Subtotal Business & Entrepreneur Svcs		288,878	0	0	23,406	143,898	0	135,441	16,860	608,483	(50,698)	557,786	2.40	232,411

MOORE NORMAN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>TARGETED ACTIVITY</u>														
TANF - State Funding	463	9,236	28	19,530	0	0	0	0	28,794	0	28,794	0.00	28,794	
ATT Aspire Grant	22	0	17,111	0	0	0	0	0	17,111	(20,500)	(3,389)	0.00	(3,389)	
National Board Certified Instructors	312	19,618	5,402	0	0	0	0	0	25,021	0	25,021	0.00	25,021	
Start-up Costs: Basic Peace Officer Cert & Bio Medical	100	17,876	0	0	0	0	0	0	17,876	0	17,876	0.00	17,876	
Manufacturing Alliance	437	62,348	0	0	0	0	0	0	62,348	(34,344)	28,003	0.00	28,003	
Subtotal Targeted Activity		109,079	22,541	19,530	0	0	0	0	151,150	(54,844)	96,305	0.00	96,305	
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	969	120,362	10,010	0	0	5,775	48,408	185,524	(246,591)	(61,067)	0.00		
Tech Centers That Work	429	0	0	8,790	0	0	0	0	8,790	(8,739)	50	0.00		
TANF (Work Prep)	452	23,985	0	325,014	0	0	0	0	348,999	(237,504)	111,495	0.00		
CARES Act-Education Stabilization (HEERF)	415	22,910	60	0	0	17,843	0	0	40,813	(166,187)	(125,374)	0.00		
Subtotal Federally Funded Activity		47,864	120,422	343,814	0	17,843	5,775	48,408	584,125	(659,021)	(74,896)	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		9,655,751	2,762,069	5,176,976	880,564	5,431,493	55,854	5,143,891	634,299	29,740,898	(2,327,841)	27,413,057	90.29	303,606
BOND FUND														
<u>Capital Outlay</u>									15,303,330	0	15,303,330			
BUILDING FUND														
<u>Capital Outlay</u>									3,141,159	(19,482)	3,121,677			
GENERAL FUND														
<u>Capital Outlay</u>									353,989	0	353,989			
<u>Non-Program Charges</u>														
Election Services									810	0	810			
Legal Services									21,414	0	21,414			
Revaluation Services									171,493	0	171,493			

MOORE NORMAN TECHNOLOGY CENTER

TOTAL EXPENDITURE BY LEVEL

FY 2020

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>Financial Aid Pass-Through</u>													
CARES-HEERF	415								112,800	(112,800)	0		
PELL	474								590,425	(572,206)	18,219		
Oklahoma Promise	475								13,075	0	13,075		
SEOG	477								14,931	(11,395)	3,536		
OTAG	478								15,420	(15,520)	(100)		
<u>Resale Accounts</u>													
Livework	801								15,164	(19,829)	(4,664)		
Bookstore	804								92,418	(74,417)	18,002		
Foundation	805								30,809	(30,255)	554		
Carpentry House	806								12,059	(52,195)	(40,136)		
Assessment Services	808								135,756	(154,259)	(18,503)		
TOTAL EXPENDITURES									49,765,950	(3,390,198)	46,375,752		

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		642,005	83,220	266,559	44,057	153,396	96,355	234,860	0	1,520,452	(59,613)	1,460,839	6.00	243,473
Business, Management & Administration - 1704														
Administrative Support - 740		116,493	13,870	44,427	7,343	25,566	13,802	39,143	0	260,643	(11,164)	249,480	1.00	249,480
Health Science - 1708														
Therapeutic Services - 784		2,304,145	291,269	932,958	154,199	536,887	182,218	822,012	0	5,223,687	(276,103)	4,947,584	21.00	235,599
Hospitality & Tourism - 1709														
Restaurant Food & Beverage Services - 792		204,984	27,740	88,853	14,686	51,132	40,909	78,287	0	506,591	(16,402)	490,189	2.00	245,094
Human Services - 1710														
Early Childhood Development & Services - 802		115,840	13,870	44,427	7,343	25,566	13,496	39,143	0	259,685	(7,451)	252,234	1.00	252,234
Personal Care Services - 804		392,690	41,610	133,280	22,028	76,698	63,898	117,430	0	847,634	(19,857)	827,777	3.00	275,926
Information Technology - 1711														
Information Support & Service - 810		98,638	13,870	44,427	7,343	25,566	18,589	39,143	0	247,576	(9,779)	237,796	1.00	237,796
Web & Digital Communications - 814		336,168	41,610	133,280	22,028	76,698	59,045	117,430	0	786,259	(26,690)	759,569	3.00	253,190
Manufacturing - 1713														
Manufacturing Production Process Development - 833		243,839	27,740	88,853	14,686	51,132	26,654	78,287	0	531,191	(28,592)	502,598	2.00	251,299
Welding & Metal Fabrication - 835		357,913	41,610	133,280	22,028	76,698	54,926	117,430	0	803,885	(32,639)	771,246	3.00	257,082
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		419,721	55,480	177,706	29,371	102,264	57,550	156,574	0	998,666	(21,655)	977,011	4.00	244,253
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		206,112	27,740	88,853	14,686	51,132	33,125	78,287	0	499,935	(17,835)	482,100	2.00	241,050
Automotive Service - 862		305,491	41,610	133,280	22,028	76,698	53,555	117,430	0	750,093	(25,166)	724,927	3.00	241,642
Facility & Mobile Equipment Maintenance - 863		112,947	13,870	44,427	7,343	25,566	11,540	39,143	0	254,835	(11,769)	243,067	1.00	243,067
Medium/Heavy Diesel Truck Repair - 865		213,074	27,740	88,853	14,686	51,132	36,114	78,287	0	509,885	(19,915)	489,970	2.00	244,985
Subtotal Pathway Instruction		6,070,060	762,847	2,443,461	403,854	1,406,132	761,776	2,152,888	0	14,001,018	(584,632)	13,416,386	55.00	243,934
Secondary Student Proration	66%	4,009,000	503,826	1,613,795	266,727	928,686	761,776	1,421,885	0	9,505,696				
Adult Student Proration	34%	2,061,060	259,021	829,666	137,127	477,445		731,003	0	4,495,322				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		6,070,060	762,847	2,443,461	403,854	1,406,132	761,776	2,152,888	0	14,001,018	(584,632)	13,416,386	55.00	243,934

NORTHEAST TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	285,450	0	1,176,056	66,916	232,985	0	356,717	0	2,118,124	(383,749)	1,734,375	9.11	190,317
Customized Training	433	89,707	0	729,288	17,458	60,786	0	93,068	0	990,307	(249,061)	741,246	2.38	311,760
Safety Training and Grants	448	4,477	0	752,170	22,556	78,536	0	120,245	0	977,985	(16,631)	961,355	3.07	312,951
Firefighter Training	444	19,265	0	0	1,091	3,798	0	5,816	0	29,970	(804)	29,165	0.15	196,305
Training for Industry Programs	434	156,568	0	0	19,602	68,249	0	104,494	0	348,913	(14,452)	334,461	2.67	125,289
Subtotal BIS Programs		555,466	0	2,657,514	127,623	444,356	0	680,340	0	4,465,299	(664,697)	3,800,602	17.38	218,668
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	111,724	0	0	8,811	30,679	0	46,972	0	198,187	(6,497)	191,691	1.20	159,742
Business Development	435	220,848	0	0	17,623	61,358	0	93,944	0	393,773	(12,993)	380,780	2.40	158,658
Subtotal Business & Entrepreneur Svcs		332,572	0	0	26,434	92,038	0	140,916	0	591,960	(19,490)	572,471	3.60	159,020
<u>ACADEMIC INSTRUCTION</u>														
MATH & SCIENCE	175	95,881	0	0	0	0	0	0	0	95,881	0	95,881	1.00	95,881
Subtotal Academic Instruction		95,881	0	0	0	0	0	0	0	95,881	0	95,881	1.00	95,881
<u>TARGETED ACTIVITY</u>														
Startup Cost	419	44,560	0	0	2,203	7,670	0	11,743	0	66,176	(1,624)	64,552	0.30	215,172
CARL PERKINS POST SEC LOCAL	022	37,621	0	0	0	0	0	0	0	37,621	0	37,621	0.00	37,621
Subtotal Targeted Activity		82,181	0	0	2,203	7,670	0	11,743	0	103,797	(1,624)	102,173	0.30	340,575

NORTHEAST TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	272,164	38,396	0	0	0	0	0	310,559	(215,459)	95,100	2.40	
CARES ACT-Education Stabilization (HEERF)	415	0	422,570	0	0	0	0	0	0	422,570	0	422,570	0.00	
Subtotal Federally Funded Activity		0	694,734	38,396	0	0	0	0	0	733,130	(215,459)	517,671	2.40	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		7,136,161	1,457,580	5,139,371	560,114	1,950,195	761,776	2,985,887	0	19,991,085	(1,485,902)	18,505,183	79.68	232,242
<u>BUILDING FUND</u>														
Capital Outlay										0	(10,466)	(10,466)		
<u>GENERAL FUND</u>														
Capital Outlay										4,492,378	0	4,492,378		
OK Education Lottery	469									143,818	0	143,818		
<u>Non-Program Charges</u>														
Legal Services										39,243	0	39,243		
Revaluation Services										197,845	0	197,845		
Reimbursements	115									20,880	0	20,880		
Telecommunication -Dist Learning Lab										11,334	0	11,334		
Early Retirement Incentive	488									26,913	0	26,913		
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF)	415													
PELL	474									684,168	(668,403)	15,765		
OTAG	478									26,300	(26,300)	0		
<u>Resale Accounts</u>														
Resale										534,398	0	534,398		
TOTAL EXPENDITURES										26,168,363	(2,191,071)	23,977,292		

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN- ISTRATION	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	103,072	11,325	45,475	9,895	36,232	4,496	27,910	0	238,406	(5,880)	232,526	1.00	232,526
Business, Management & Administration - 1704													
Administrative Support - 740	116,069	12,117	48,658	10,588	38,769	17,139	29,864	0	273,204	(3,973)	269,231	1.07	251,617
Finance - 1706													
Accounting- 764	5,430	566	2,274	495	1,812	866	1,396	0	12,838	(88)	12,749	0.05	254,981
Health Science - 1708													
Therapeutic Services - 784	448,151	45,299	181,901	39,580	144,929	15,327	111,641	0	986,826	(41,215)	945,612	4.00	236,403
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	108,670	11,325	45,475	9,895	36,232	4,054	27,910	0	243,561	(1,769)	241,792	1.00	241,792
Information Technology - 1711													
Web & Digital Communications - 814	298,174	32,615	130,969	28,497	104,349	25,578	80,381	0	700,563	(12,887)	687,675	2.88	238,776
Manufacturing - 1713													
Welding & Metal Fabrication - 835	103,561	11,325	45,475	9,895	36,232	4,503	27,910	0	238,901	(2,578)	236,323	1.00	236,323
Science, Technology, Engineering & Mathematics - 1715													
Science & Mathematics - 851	309,227	33,974	136,426	29,685	108,697	25,746	83,730	0	727,484	(5,308)	722,176	3.00	240,725
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	106,647	11,325	45,475	9,895	36,232	2,348	27,910	0	239,832	(3,585)	236,247	1.00	236,247
Automotive Service - 862	214,779	22,649	90,950	19,790	72,465	15,339	55,820	0	491,792	(11,330)	480,462	2.00	240,231
Subtotal Pathway Instruction	1,813,780	192,519	773,078	168,213	615,949	115,395	474,473	0	4,153,407	(88,614)	4,064,792	17.00	239,105
Secondary Student Proration 84%	1,522,425	161,594	648,895	141,193	517,006	115,395	398,256	0	3,504,764				
Adult Student Proration 16%	291,355	30,925	124,183	27,021	98,942		76,217	0	648,643				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,813,780	192,519	773,078	168,213	615,949	115,395	474,473	0	4,153,407	(88,614)	4,064,792	17.00	239,105

Northwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN- ISTRATION	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	45,944	0	155,754	21,769	79,711	0	61,402	0	364,580	(20,801)	343,780	2.20	156,263
Customized Training	433	231,512	0	227,385	18,899	69,204	0	53,308	0	600,308	(88,496)	511,813	1.91	267,965
Safety Training and Grants	448	136,084	0	571	9,796	35,870	0	27,631	0	209,952	(46,162)	163,790	0.99	165,445
Firefighter Training	444	20,376	0	0	2,573	9,420	0	7,257	0	39,626	(460)	39,166	0.26	150,637
Subtotal BIS Programs		433,916	0	383,710	53,037	194,205	0	149,598	0	1,214,466	(155,918)	1,058,548	5.36	197,490
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	106,246	0	0	11,874	43,479	0	33,492	0	195,091	(2,123)	192,968	1.20	160,806
Subtotal Business & Entrepreneur Svcs		106,246	0	0	11,874	43,479	0	33,492	0	195,091	(2,123)	192,968	1.20	160,806
<u>ACADEMIC INSTRUCTION</u>														
Math	175	174,887	0	0	0	0	0	0	0	174,887	0	174,887	2.00	87,444
Subtotal Academic Instruction		174,887	0	0	0	0	0	0	0	174,887	0	174,887	2.00	87,444
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	29,100	0	0	3,463	12,681	0	9,769	0	55,013	(619)	54,394	0.35	155,411
Economic Development	003 &	0	0	82,347	11,874	43,479	0	33,492	0	171,192	(56,805)	114,387	1.20	95,322
TANF Local Funding	004	16,301	0	0	1,979	7,246	0	5,582	0	31,108	(354)	30,755	0.20	153,773
Subtotal Targeted Activity		45,401	0	82,347	17,316	63,406	0	48,843	0	257,313	(57,778)	199,535	1.75	114,020
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	53,153	0	0	0	0	0	0	53,153	(53,153)	0	0.18	
TANF Welfare To Work - Federal Funds	452	152,816	0	3,184	0	0	0	0	0	156,000	(156,000)	0	1.85	
CARES Act-Education Stabilization (HEERF)	415	4,593	0	79	0	0	0	0	0	4,672	0	4,672	0.00	
Subtotal Federally Funded Activity		157,409	53,153	3,263	0	0	0	0	0	213,825	(209,153)	4,672	2.03	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,731,639	245,672	1,242,398	250,440	917,039	115,395	706,406	0	6,208,989	(513,587)	5,695,402	29.34	194,117
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Northwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN- ISTRATION	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>									741,191	0	741,191		
GENERAL FUND													
<u>Capital Outlay</u>									196,212	0	196,212		
<u>OK Education Lottery</u>	469								0	0	0		
<u>Non-Program Charges</u>													
Legal Services									6,200	0	6,200		
Revaluation Services									65,982	0	65,982		
REFUND / MISC									39,728	(17,143)	22,585		
<u>Financial Aid Pass-Through</u>													
CARES - HEERF STUDENT AID PAYMENTS	415								42,894	(42,894)	0		
PELL	474								63,909	(63,909)	0		
OTAG	478								1,395	(1,395)	0		
<u>Resale Accounts</u>													
Livework									7,554	(5,740)	1,814		
Book Store									20,899	(16,965)	3,934		
TOTAL EXPENDITURES									7,394,953	(661,633)	6,733,320		

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	89,799	14,979	41,450	12,271	31,396	5,553	28,689	16	224,155	(11,957)	212,198	1.00	212,198
Maintenance/Operations - 722	106,544	14,979	41,450	12,271	31,396	6,957	28,689	16	242,303	(6,336)	235,967	1.00	235,967
Education & Training - 1705													
Teaching & Training - 752	116,661	14,979	41,450	12,271	31,396	9,569	28,689	16	255,033	(7,341)	247,692	1.00	247,692
Finance - 1706													
Business Finance - 761	154,351	14,979	41,450	12,271	31,396	6,077	28,689	16	289,231	(12,055)	277,176	1.00	277,176
Health Science - 1708													
Therapeutic Services - 784	772,352	98,864	273,573	80,991	207,215	21,222	189,351	103	1,643,670	(125,493)	1,518,178	6.60	230,027
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	277,028	14,979	41,450	12,271	31,396	7,684	28,689	16	413,514	(10,270)	403,245	1.00	403,245
Human Services - 1710													
Personal Care Services - 804	167,133	14,979	41,450	12,271	31,396	11,547	28,689	16	307,482	(11,915)	295,567	1.00	295,567
Information Technology - 1711													
Network Systems - 812	121,459	14,979	41,450	12,271	31,396	6,952	28,689	16	257,214	(20,828)	236,386	1.00	236,386
Law, Public Safety, Corrections & Security - 1712													
Emergency & Fire Management Services - 821	110,563	14,979	41,450	12,271	31,396	1,853	28,689	16	241,218	(25,333)	215,886	1.00	215,886
Law Enforcement Services - 822	93,602	14,979	41,450	12,271	31,396	8,337	28,689	16	230,741	(1,762)	228,980	1.00	228,980
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	142,224	14,979	41,450	12,271	31,396	9,726	28,689	16	280,753	(10,311)	270,442	1.00	270,442
Production - 834	136,870	14,979	41,450	12,271	31,396	5,762	28,689	16	271,435	(15,067)	256,367	1.00	256,367
Welding & Metal Fabrication - 835	159,085	14,979	41,450	12,271	31,396	15,974	28,689	16	303,862	(4,635)	299,227	1.00	299,227
Transportation, Distribution & Logistics - 1716													
Automotive Service - 862	134,658	14,979	41,450	12,271	31,396	17,646	28,689	16	281,107	(2,891)	278,216	1.00	278,216
Subtotal Pathway Instruction	2,582,331	293,595	812,428	240,520	615,367	134,859	562,314	305	5,241,718	(266,193)	4,975,525	19.60	253,853
Secondary Student Proration 64%	1,644,318	186,949	517,319	153,153	391,839	134,859	358,057	194	3,386,689				
Adult Student Proration 36%	938,013	106,646	295,109	87,367	223,528		204,256	111	1,855,030				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,660,768	293,595	812,428	267,517	684,439	134,859	625,431	339	5,479,375	(270,069)	5,209,307	21.80	238,959

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	139,791	0	211,232	35,219	90,107	0	82,339	45	558,733	(71,359)	487,374	2.87	169,817
Customized Training	433	37,357	0	441,999	17,671	45,211	0	41,313	22	583,573	(32,048)	551,526	1.44	383,004
Safety Training and Grants	448	323,376	0	0	22,089	56,513	0	51,641	28	453,647	(239,553)	214,094	1.80	118,941
Firefighter Training	444	1,100	0	0	1,104	2,826	0	2,582	1	7,614	(159)	7,455	0.09	82,833
Subtotal BIS Programs		501,625	0	653,231	76,083	194,657	0	177,875	97	1,603,567	(343,118)	1,260,448	6.20	203,298
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Agricultural Business Management	435	103,171	0	0	14,726	37,676	0	34,427	19	190,019	(2,114)	187,904	1.20	156,587
Business Development	435	204,687	0	0	29,451	75,351	0	68,855	37	378,382	(14,128)	364,254	2.40	151,773
Bid Assistance Center - State Matching Funds	418 /	62,387	0	0	14,726	37,676	0	34,427	19	149,234	(2,114)	147,120	1.20	122,600
Subtotal Business & Entrepreneur Svcs		370,246	0	0	58,903	150,702	0	137,709	75	717,635	(18,356)	699,279	4.80	145,683
<u>ACADEMIC INSTRUCTION</u>														
Dropout Recovery (Local)	..085	244,131	0	0	0	0	0	0	0	244,131	(119,890)	124,242	2.20	56,473
Project Graduation / Gateway Program - Blackwell	..087	25,000	0	0	0	0	0	0	0	25,000	0	25,000	0.00	25,000
Subtotal Academic Instruction		269,131	0	0	0	0	0	0	0	269,131	(119,890)	149,242	2.20	67,837
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	2,173	0	0	7,363	18,838	0	17,214	9	45,597	(1,057)	44,540	0.60	74,233
Adult Basic Education (ABE) - Local Funds	119	0	7,934	0	14,726	37,676	0	34,427	19	94,782	(2,114)	92,668	1.20	77,223
TANF Welfare To Work - State Matching Funds	463	0	0	29,100	0	0	0	0	0	29,100	0	29,100	0.00	29,100
MDG - Leadership Development	435	88,584	0	0	14,726	37,676	0	34,427	19	175,432	(2,114)	173,318	1.20	144,431
Manufacturing Extension Agent	437	0	0	88,527	14,726	37,676	0	34,427	19	175,375	(2,114)	173,261	1.20	144,384
BioMedical Science: On-hold for FY20 - Startup Costs for FY21	419	8,223	0	0	0	0	0	0	0	8,223	0	8,223	0.00	8,223
Educator Rising Grant	200	0	0	200	0	0	0	0	0	200	0	200	0.00	200
Teach Oklahoma Grant	201	0	0	500	0	0	0	0	0	500	0	500	0.00	500
Subtotal Targeted Activity		98,981	7,934	118,327	51,540	131,864	0	120,496	65	529,208	(7,399)	521,809	4.20	124,240

PIONEER TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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	
FEDERALLY FUNDED ACTIVITY														
Carl Perkins Secondary Consortium	423	29,461	50,065	0	0	0	0	0	79,526	(79,526)	(0)	0.00		
Tech Centers That Work	429	0	0	11,991	0	0	0	0	11,991	(11,991)	0	0.00		
Bid Assistance Center - Federal	436	27,450	0	0	0	0	0	0	27,450	(27,450)	0	0.00		
TANF Welfare To Work - Federal Funds	452	71,439	0	119,926	0	0	0	0	191,365	(191,365)	(0)	2.40		
TANF - HSE	735	65,606	0	0	0	0	0	0	65,606	(65,000)	606	0.00		
WIOA ABE	731	140,401	0	841	23	0	0	0	141,264	(141,264)	0	0.00		
WIOA IELCE	732	9,560	0	0	0	0	0	0	9,560	(9,560)	0	0.00		
WIOA Corrections	733	16,605	0	0	0	0	0	0	16,605	(16,605)	0	0.00		
Subtotal Federally Funded Activity		360,521	50,065	132,758	23	0	0	0	543,367	(542,761)	606	2.40		
TOTAL INSTRUCTION & ACTIVITY EXPENSE		4,261,272	351,594	1,716,744	454,065	1,161,662	134,859	1,061,511	576	9,142,283	(1,301,593)	7,840,690	41.60	188,478
BUILDING FUND														
<u>Capital Outlay</u>									1,285,671	0	1,285,671			
GENERAL FUND														
<u>Capital Outlay</u>									102,104	0	102,104			
<u>OK Education Lottery</u>	469								148,231	0	148,231			
<u>Non-Program Charges</u>														
Legal Services									9,227	0	9,227			
Revaluation Services									54,275	0	54,275			
PETTY CASH / REFUND / MISC									10,806	0	10,806			
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF)	415								113,100	(113,100)	0			
PELL	474								261,115	(258,423)	2,692			
SEOG	477								4,080	(4,352)	(272)			
<u>Resale Accounts</u>														
Book Store									151,609	(132,263)	19,346			
Food Service									71,958	(58,470)	13,487			
Child Care Center									246,058	(141,666)	104,393			
Cosmetology									2,571	(2,966)	(395)			
TOTAL EXPENDITURES									11,603,088	(2,012,833)	9,590,255			

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		226,632	19,363	102,273	24,346	75,934	8,820	121,440	466	579,275	(8,232)	571,043	2.20	259,565
Health Science - 1708														
Support Services - 783		95,801	8,801	46,488	11,067	34,516	9,225	55,200	212	261,309	0	261,309	1.00	261,309
Therapeutic Services - 784		310,722	31,685	167,356	39,840	124,256	0	198,720	762	873,341	(129,179)	744,162	3.60	206,712
Human Services - 1710														
Personal Care Services - 804		92,800	8,801	46,488	11,067	34,516	8,744	55,200	212	257,828	(18,265)	239,563	1.00	239,563
Information Technology - 1711														
Web & Digital Communications - 814		111,639	8,801	46,488	11,067	34,516	11,055	55,200	212	278,977	(19,784)	259,193	1.00	259,193
Law, Public Safety, Corrections & Security - 1712														
Emergency & Fire Management Services - 821		28,952	8,801	46,488	11,067	34,516	0	55,200	212	185,235	(23,776)	161,459	1.00	161,459
Manufacturing - 1713														
Welding & Metal Fabrication - 835		110,689	8,801	46,488	11,067	34,516	6,589	55,200	212	273,561	(6,942)	266,619	1.00	266,619
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		201,232	17,603	92,976	22,133	69,031	4,175	110,400	424	517,973	0	517,973	2.00	258,987
Transportation, Distribution & Logistics - 1716														
Automotive Service - 862		103,288	8,801	46,488	11,067	34,516	10,351	55,200	212	269,922	(7,013)	262,909	1.00	262,909
Subtotal Pathway Instruction		1,281,755	121,461	641,531	152,718	476,315	58,959	761,760	2,923	3,497,421	(213,190)	3,284,231	13.80	237,988
Secondary Student Proration 55%		706,595	66,958	353,658	84,189	262,579	58,959	419,936	1,611	1,954,486				
Adult Student Proration 45%		575,160	54,503	287,873	68,529	213,736		341,823	1,311	1,542,936				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,281,755	121,461	641,531	152,718	476,315	58,959	761,760	2,923	3,497,421	(213,190)	3,284,231	13.80	237,988
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	199,638	0	0	41,500	129,433	0	207,000	794	578,365	(252,777)	325,588	3.75	86,823
Customized Training	433	490,699	0	261,701	20,863	65,070	0	104,065	399	942,798	0	942,798	1.89	500,095
Firefighter Training	444	26,456	0	0	8,221	25,640	0	41,006	157	101,480	0	101,480	0.74	136,607
Subtotal BIS Programs		716,793	0	261,701	70,583	220,144	0	352,071	1,351	1,622,643	(252,777)	1,369,866	6.38	214,777

Pontotoc Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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	109,165	0	0	0	0	0	0	0	109,165	0	109,165	0.00	109,165
Business Development	435	108,361	0	0	0	0	0	0	0	108,361	0	108,361	0.00	108,361
Subtotal Business & Entrepreneur Svcs		217,526	0	0	0	0	0	0	0	217,526	0	217,526	0.00	217,526
<u>ACADEMIC INSTRUCTION</u>														
Applied Math	175	58,397	0	0	0	0	0	0	0	58,397	0	58,397	1.00	58,397
Subtotal Academic Instruction		58,397	0	0	0	0	0	0	0	58,397	0	58,397	1.00	58,397
<u>TARGETED ACTIVITY</u>														
Startup Cost	419	0	0	0	11,067	34,516	0	55,200	212	100,994	0	100,994	1.00	100,994
Subtotal Targeted Activity		0	0	0	11,067	34,516	0	55,200	212	100,994	0	100,994	1.00	100,994
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	21,826	0	0	0	0	0	0	0	21,826	(17,687)	4,139	0.00	
Carl Perkins Supplemental Grants	424	0	21,552	0	0	0	0	0	0	21,552	(21,552)	0	0.00	
CARES Act-Education Stabilization (HEERF)	415	0	0	3,864	0	0	0	0	0	3,864	0	3,864	0.00	
Subtotal Federally Funded Activity		21,826	21,552	3,864	0	0	0	0	0	47,241	(39,239)	8,003	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		2,296,297	143,012	907,096	234,368	730,975	58,959	1,169,030	4,485	5,544,223	(505,206)	5,039,017	22.18	227,207
BUILDING FUND														
<u>Capital Outlay</u>										122,721	0	122,721		
GENERAL FUND														
<u>Capital Outlay</u>										176,358	(1,875)	174,483		
<u>Non-Program Charges</u>														
Election Services										25,486	0	25,486		
Revaluation Services										38,536	0	38,536		
REFUND / MISC										200	(162)	38		
Arichitect										25,400	0	25,400		

Pontotoc Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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>Resale Accounts</u>													
Book Store									53,757	(33,889)	19,868		
Child Care Center									0	(25,757)	(25,757)		
TOTAL EXPENDITURES									5,986,681	(566,889)	5,419,793		

Red River Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

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												
Maintenance/Operations - 722	102,731	13,672	30,515	7,382	20,912	273	20,444	0	195,928	(13,151)	182,777	1.00	182,777
Finance - 1706													
Accounting- 764	90,693	13,672	30,515	7,382	20,912	94	20,444	0	183,711	(28,101)	155,610	1.00	155,610
Health Science - 1708													
Diagnostic Services - 781	342,261	49,218	109,855	26,575	75,282	0	73,597	0	676,789	(50,023)	626,767	3.60	174,102
Therapeutic Services - 784	235,107	41,015	91,546	22,146	62,735	702	61,331	0	514,583	(31,151)	483,432	3.00	161,144
Human Services - 1710													
Personal Care Services - 804	82,711	13,672	30,515	7,382	20,912	346	20,444	0	175,981	(3,444)	172,538	1.00	172,538
Manufacturing - 1713													
Manufacturing Production Process Development - 833	120,894	13,672	30,515	7,382	20,912	252	20,444	0	214,071	(36,022)	178,049	1.00	178,049
Production - 834	109,842	13,672	30,515	7,382	20,912	99	20,444	0	202,866	(18,476)	184,390	1.00	184,390
Welding & Metal Fabrication - 835	122,004	13,672	30,515	7,382	20,912	258	20,444	0	215,186	(6,222)	208,964	1.00	208,964
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	255,604	54,687	122,061	29,528	83,647	235	81,774	0	627,538	(5,969)	621,569	4.00	155,392
Science & Mathematics - 851	154,769	27,344	61,031	14,764	41,824	279	40,887	0	340,897	(2,984)	337,913	2.00	168,956
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	84,937	13,672	30,515	7,382	20,912	135	20,444	0	177,996	(7,578)	170,418	1.00	170,418
Automotive Service - 862	168,668	27,344	61,031	14,764	41,824	316	40,887	0	354,833	(23,028)	331,806	2.00	165,903
Subtotal Pathway Instruction	1,870,221	295,310	659,132	159,450	451,695	2,989	441,582	0	3,880,379	(226,148)	3,654,231	21.60	169,177
Secondary Student Proration 71%	1,325,560	209,307	467,174	113,014	320,149	2,989	312,981	0	2,751,175				
Adult Student Proration 29%	544,660	86,003	191,958	46,436	131,546		128,601	0	1,129,204				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	1,870,221	295,310	659,132	159,450	451,695	2,989	441,582	0	3,880,379	(226,148)	3,654,231	21.60	169,177

Red River Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

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	8,492	0	342,005	45,251	128,189	0	125,319	0	649,257	(151,371)	497,886	6.13	81,221
Customized Training	433	6,438	0	108,184	48,057	136,136	0	133,088	0	431,902	(9,714)	422,188	6.51	64,852
Safety Training and Grants	448	102,652	0	0	4,134	11,711	0	11,448	0	129,945	(836)	129,109	0.56	230,552
Firefighter Training	444	0	0	0	148	418	0	409	0	975	(30)	945	0.02	47,245
Subtotal BIS Programs		117,582	0	450,189	97,590	276,454	0	270,265	0	1,212,079	(161,951)	1,050,128	13.22	79,435
<u>TARGETED ACTIVITY</u>														
Adult Basic Education (ABE) - State Matching Funds	319	2,983	0	0	0	0	0	0	0	2,983	0	2,983	0.00	2,983
Carl Perkins Non Fiscal Agent		0	9,938	0	0	0	0	0	0	9,938	0	9,938	0.00	9,938
Subtotal Targeted Activity		2,983	9,938	0	0	0	0	0	0	12,921	0	12,921	0.00	12,921
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	98,183	0	0	0	0	0	0	98,183	(105,983)	(7,800)	0.00	
Tech Centers That Work	429	0	0	11,688	0	0	0	0	0	11,688	(10,332)	1,356	0.00	
Bid Assistance Center - Federal	436	141,000	0	0	0	0	0	0	0	141,000	(37,501)	103,499	0.00	
WIOA ABE	731	17,919	0	0	0	0	0	0	0	17,919	(45,454)	(27,535)	0.00	
Subtotal Federally Funded Activity		158,919	98,183	11,688	0	0	0	0	0	268,790	(199,271)	69,519	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE	2,149,705	403,431	1,121,009	257,040	728,149	2,989	711,847	0	5,374,170	(587,370)	4,786,800	34.82	137,473	
BUILDING FUND														
Capital Outlay										1,760,000	0	1,760,000		
GENERAL FUND														
Capital Outlay										1,217,609	0	1,217,609		
Non-Program Charges														
Revaluation Services										71,945	0	71,945		
REFUND / MISC										200	0	200		

Red River Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>Financial Aid Pass-Through</u>													
PELL									312,820	(285,180)	27,640		
OTAG									5,000	(5,000)	0		
<u>Resale Accounts</u>													
Livework									0	(13,656)	(13,656)		
Book Store									0	(105,658)	(105,658)		
Food Service									116,623	(64,207)	52,416		
TOTAL EXPENDITURES									8,858,367	(1,061,071)	7,797,296		

SOUTHERN OKLAHOMA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

LEVEL/PROGRAM		CLASS-ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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		130,323	17,839	50,381	10,682	33,063	8,062	57,192	0	307,542	(10,226)	297,316	1.00	297,316
Design/Pre-Construction - 721		124,390	17,839	50,381	10,682	33,063	7,170	57,192	0	300,717	(2,124)	298,592	1.00	298,592
Heavy Equipment Operator		59,065	0	0	0	0	7,359	0	0	66,424	(3,241)	63,184	0.00	63,184
Maintenance/Operations - 722		109,651	17,839	50,381	10,682	33,063	7,860	57,192	0	286,668	(8,257)	278,411	1.00	278,411
Arts, Audio/Video Technology & Communications - 1703														
Audio & Video Technology - 730		129,586	17,839	50,381	10,682	33,063	8,282	57,192	0	307,026	(1,574)	305,452	1.00	305,452
Printing Technology - 733		114,756	17,839	50,381	10,682	33,063	8,085	57,192	0	291,998	(3,124)	288,874	1.00	288,874
Business, Management & Administration - 1704														
Administrative Support - 740		130,556	17,839	50,381	10,682	33,063	8,788	57,192	0	308,500	(5,884)	302,616	1.00	302,616
Health Science - 1708														
Therapeutic Services - 784		1,133,890	199,801	564,264	119,640	370,308	46,333	640,548	0	3,074,783	(151,605)	2,923,178	11.20	260,998
Human Services - 1710														
Personal Care Services - 804		143,703	17,839	50,381	10,682	33,063	13,361	57,192	0	326,222	(7,024)	319,198	1.00	319,198
Manufacturing - 1713														
Manufacturing Production Process Development - 833		128,115	17,839	50,381	10,682	33,063	7,111	57,192	0	304,383	(2,667)	301,716	1.00	301,716
Production - 834		106,353	17,839	50,381	10,682	33,063	2,573	57,192	0	278,083	(16,815)	261,268	1.00	261,268
Welding & Metal Fabrication - 835		129,322	17,839	50,381	10,682	33,063	13,025	57,192	0	311,505	(1,194)	310,311	1.00	310,311
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		462,638	71,357	201,523	42,728	132,253	30,080	228,767	0	1,169,347	0	1,169,347	4.00	292,337
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861		124,528	17,839	50,381	10,682	33,063	8,693	57,192	0	302,378	(1,039)	301,339	1.00	301,339
Automotive Service - 862		124,810	17,839	50,381	10,682	33,063	9,908	57,192	0	303,876	(6,194)	297,681	1.00	297,681
Medium/Heavy Diesel Truck Repair - 865		116,803	17,839	50,381	10,682	33,063	7,837	57,192	0	293,797	(5,388)	288,409	1.00	288,409
Subtotal Pathway Instruction		3,268,489	503,069	1,420,737	301,236	932,383	194,526	1,612,808	0	8,233,248	(226,356)	8,006,892	28.20	283,932
Secondary Student Proration	69%	2,267,935	349,069	985,819	209,021	646,961	194,526	1,119,093	0	5,772,424				
Adult Student Proration	31%	1,000,554	154,000	434,918	92,215	285,422		493,715	0	2,460,824				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		3,268,489	503,069	1,420,737	301,236	932,383	194,526	1,612,808	0	8,233,248	(226,356)	8,006,892	28.20	283,932

LEVEL/PROGRAM		CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	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	101,021	0	159,929	62,811	194,412	0	336,288	0	854,460	(65,489)	788,971	5.88	134,179
Customized Training	433	62,180	0	418,978	17,091	52,901	0	91,507	0	642,658	(24,641)	618,016	1.60	386,260
Safety Training and Grants	448	11,175	0	103,369	15,489	47,942	0	82,928	0	260,903	(9,415)	251,488	1.45	173,440
Firefighter Training	444	4,202	0	0	641	1,984	0	3,432	0	10,258	0	10,258	0.06	170,966
Training for Industry Programs	434	4,044	0	0	855	2,645	0	4,575	0	12,119	0	12,119	0.08	151,490
Subtotal BIS Programs		182,622	0	682,276	96,887	299,883	0	518,729	0	1,780,398	(99,545)	1,680,853	9.07	185,320
<u>ACADEMIC INSTRUCTION</u>														
Academics	175	262,574	0	0	0	0	0	0	0	262,574	0	262,574	0.00	262,574
Subtotal Academic Instruction		262,574	0	0	0	0	0	0	0	262,574	0	262,574	0.00	262,574
<u>TARGETED ACTIVITY</u>														
Contractor Safety	001	65,218	0	0	0	0	0	0	0	65,218	(90,950)	(25,732)	0.00	(25,732)
Murray County/SBDC	103	0	0	53,826	0	0	0	0	0	53,826	(15,335)	38,491	0.00	38,491
Motorcycle Education	019,02	11,305	0	0	0	0	0	0	0	11,305	(6,629)	4,676	0.00	4,676
Subtotal Targeted Activity		76,523	0	53,826	0	0	0	0	0	130,349	(112,914)	17,435	0.00	17,435
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	149,292	0	0	0	0	0	0	149,292	(149,292)	0	0.00	
Carl Perkins Supplemental Grants	424	0	3,850	0	0	0	0	0	0	3,850	(3,850)	0	0.00	
Tech Centers That Work	429	11,904	0	0	0	0	0	0	0	11,904	(11,904)	0	0.00	
CARES Act-Education Stabilization (HEERF)	415	0	0	29,646	0	0	0	0	0	29,646	(20,799)	8,848	0.00	
Subtotal Federally Funded Activity		11,904	153,142	29,646	0	0	0	0	0	194,692	(185,844)	8,848	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		3,802,112	656,211	2,186,485	398,123	1,232,267	194,526	2,131,538	0	10,601,260	(624,659)	9,976,601	37.27	267,684
<u>BUILDING FUND</u>														
Capital Outlay										2,183,285	0	2,183,285		

LEVEL/PROGRAM	CLASS- ROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
GENERAL FUND													
<u>Capital Outlay</u>									351,418	0	351,418		
<u>OK Education Lottery</u>	469								149,588	0	149,588		
<u>Non-Program Charges</u>													
Election Services									97	0	97		
Legal Services									10,615	0	10,615		
Revaluation Services									146,005	0	146,005		
Retirement Incentive									11,173	0	11,173		
Petty Cash									200	0	200		
Food Service Enterprise									295,683	(107,376)	188,307		
TOTAL EXPENDITURES									13,749,324	(732,035)	13,017,289		

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		101,343	8,476	17,010	11,224	34,431	7,506	46,480	0	226,469	(7,988)	218,481	1.00	218,481
Business, Management & Administration - 1704														
Administrative Support - 740		78,854	8,476	17,010	11,224	34,431	5,559	46,480	0	202,033	(13,934)	188,098	1.00	188,098
Education & Training - 1705														
Teaching & Training - 752		84,442	8,476	17,010	11,224	34,431	4,053	46,480	0	206,116	(1,728)	204,388	1.00	204,388
Health Science - 1708														
Therapeutic Services - 784		468,075	47,467	95,254	62,852	192,813	31,920	260,288	0	1,158,668	(70,245)	1,088,423	5.60	194,361
Human Services - 1710														
Personal Care Services - 804		118,828	8,476	17,010	11,224	34,431	6,326	46,480	0	242,775	(29,335)	213,440	1.00	213,440
Manufacturing - 1713														
Welding & Metal Fabrication - 835		114,379	8,476	17,010	11,224	34,431	13,673	46,480	0	245,672	(8,685)	236,987	1.00	236,987
Science, Technology, Engineering & Mathematics - 1715														
Science & Mathematics - 851		136,262	8,476	17,010	11,224	34,431	13,058	46,480	0	266,940	(1,728)	265,212	1.00	265,212
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		339,617	36,448	73,142	48,261	148,053	14,788	199,864	0	860,171	(118,263)	741,908	4.30	172,537
Automotive Service - 862		89,951	8,476	17,010	11,224	34,431	16,944	46,480	0	224,516	(8,337)	216,179	1.00	216,179
Subtotal Pathway Instruction		1,531,751	143,247	287,464	189,678	581,881	113,827	785,511	0	3,633,359	(260,243)	3,373,116	16.90	199,593
Secondary Student Proration 44%		676,277	63,244	126,917	83,744	256,904	113,827	346,808	0	1,667,721				
Adult Student Proration 56%		855,474	80,003	160,547	105,934	324,977		438,703	0	1,965,638				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,531,751	143,247	287,464	189,678	581,881	113,827	785,511	0	3,633,359	(260,243)	3,373,116	16.90	199,593
ACTIVITY REPORTING ENROLLMENT														
BIS PROGRAMS														
Adult Career Development	441	31,886	0	97,544	10,999	33,742	0	45,550	0	219,722	(71,298)	148,424	0.98	151,453
Customized Training	433	31,461	0	0	6,734	20,659	0	27,888	0	86,742	(1,037)	85,705	0.60	142,841
Safety Training and Grants	448	2,269	0	0	1,684	5,165	0	6,972	0	16,089	(259)	15,830	0.15	105,533
Subtotal BIS Programs		65,616	0	97,544	19,417	59,565	0	80,410	0	322,553	(72,594)	249,959	1.73	144,485

Southwest Technology Center
TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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>													
Business Development	435	83,281	0	0	0	0	0	0	83,281	0	83,281	0.00	83,281
Bid Assistance Center - State Matching Funds	418/4	57,628	0	0	0	0	0	0	57,628	0	57,628	0.00	57,628
Subtotal Business & Entrepreneur Svcs		140,909	0	0	0	0	0	0	140,909	0	140,909	0.00	140,909
<u>TARGETED ACTIVITY</u>													
Adult Basic Education (ABE) - State Matching Funds	319	15,053	0	0	0	0	0	0	15,053	0	15,053	0.00	15,053
TANF Welfare To Work - State Matching Funds	463	15,158	3,385	10,542	0	0	0	0	29,085	0	29,085	0.00	29,085
Alternative Education Start up	85	4,688	0	0	0	0	0	0	4,688	(4,688)	0	0.00	0
Mentor Teacher Stipendsq	464	0	0	627	0	0	0	0	627	0	627	0.00	627
Subtotal Targeted Activity		34,899	3,385	11,169	0	0	0	0	49,453	(4,688)	44,765	0.00	44,765
<u>FEDERALLY FUNDED ACTIVITY</u>													
Carl Perkins Secondary Consortium	423	0	47,908	0	0	0	0	0	47,908	(47,908)	0	0.00	
Bid Assistance Center - Federal	436	27,450	0	0	0	0	0	0	27,450	(27,450)	0	0.00	
TANF Welfare To Work - Federal Funds	452	20,939	48,562	71,825	0	0	0	0	141,326	(141,326)	0	0.00	
WIOA ABE	731	53,162	0	0	1,514	0	0	0	54,676	(54,676)	(0)	0.00	
CARES Act-Education Stabilization (HEERF)	415	21,954	0	0	0	84,768	0	9,226	115,948	(115,948)	(0)	0.00	
Subtotal Federally Funded Activity		123,505	96,470	71,825	1,514	84,768	0	9,226	387,308	(387,308)	(0)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,896,681	243,102	468,002	210,608	726,214	113,827	875,147	4,533,581	(724,833)	3,808,748	18.63	204,442
GENERAL FUND													
<u>Capital Outlay</u>									176,512	0	176,512		
<u>Non-Program Charges</u>													
Legal Services									4,150	0	4,150		
Revaluation Services									28,505	0	28,505		
Change box									400	(400)	0		
<u>Financial Aid Pass-Through</u>													
CARES Act-Education Stabilization (HEERF)	415								56,772	(56,772)	0		
PELL	474								175,461	(175,461)	0		

Southwest Technology Center
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

	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>Resale Accounts</u>													
Book Store									71,404	(103,570)	(32,166)		
TOTAL EXPENDITURES									5,046,786	(1,061,036)	3,985,750		

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
FY 2020

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	95,567	11,372	36,749	13,889	43,090	5,412	38,707	7,933	252,720	(19,060)	233,661	1.00	233,661
Arts, Audio/Video Technology & Communications - 1703													
Printing Technology - 733	122,481	11,372	36,749	13,889	43,090	8,739	38,707	7,933	282,962	(12,237)	270,725	1.00	270,725
Business, Management & Administration - 1704													
Administrative Support - 740	18,809	5,686	18,375	6,945	21,545	0	19,354	3,967	94,680	(3,459)	91,221	0.50	182,441
Business Information Management - 744	94,576	11,372	36,749	13,889	43,090	12,099	38,707	7,933	258,417	(16,733)	241,684	1.00	241,684
Education & Training - 1705													
Teaching & Training - 752	89,319	11,372	36,749	13,889	43,090	6,242	38,707	7,933	247,303	(6,918)	240,384	1.00	240,384
Finance - 1706													
Accounting- 764	18,809	11,372	36,749	13,889	43,090	81	38,707	7,933	170,632	(14,179)	156,453	1.00	156,453
Health Science - 1708													
Therapeutic Services - 784	989,748	98,940	319,718	120,838	374,882	14,797	336,755	69,021	2,324,697	(389,755)	1,934,942	8.70	222,407
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	246,069	11,372	36,749	13,889	43,090	8,169	38,707	7,933	405,979	(12,692)	393,288	1.00	393,288
Human Services - 1710													
Early Childhood Development & Services - 802	100,062	11,372	36,749	13,889	43,090	9,157	38,707	7,933	260,961	(9,595)	251,365	1.00	251,365
Personal Care Services - 804	202,800	22,745	73,498	27,779	86,180	9,162	77,415	15,867	515,446	(60,215)	455,231	2.00	227,615
Information Technology - 1711													
Network Systems - 812	113,290	11,372	36,749	13,889	43,090	11,513	38,707	7,933	276,545	(6,918)	269,626	1.00	269,626
Manufacturing - 1713													
Production - 834	123,948	17,059	55,124	20,834	64,635	10,221	58,061	11,900	361,782	(15,504)	346,278	1.50	230,852
Welding & Metal Fabrication - 835	109,728	11,372	36,749	13,889	43,090	13,592	38,707	7,933	275,061	(17,048)	258,013	1.00	258,013
Marketing, Sales, & Service - 1714													
Marketing Communications - 843	80,549	11,372	36,749	13,889	43,090	8,055	38,707	7,933	240,346	(8,266)	232,080	1.00	232,080
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	298,438	34,117	110,247	41,668	129,270	15,741	116,122	23,800	769,404	(20,755)	748,648	3.00	249,549
Science & Mathematics - 851	195,651	22,745	73,498	27,779	86,180	13,792	77,415	15,867	512,927	(13,837)	499,090	2.00	249,545

TRI COUNTY TECH
TOTAL EXPENDITURE BY LEVEL
 FY 2020

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	
Transportation, Distribution & Logistics - 1716														
Automotive Collision Repair - 861	111,074	11,372	36,749	13,889	43,090	5,119	38,707	7,933	267,934	(14,896)	253,038	1.00	253,038	
Automotive Service - 862	166,958	11,372	36,749	13,889	43,090	8,337	38,707	7,933	327,037	(14,616)	312,421	1.00	312,421	
Subtotal Pathway Instruction	3,177,876	337,759	1,091,450	412,515	1,279,768	160,227	1,149,611	235,624	7,844,831	(656,684)	7,188,147	29.70	242,025	
Secondary Student Proration 53%	1,696,035	180,262	582,508	220,160	683,013	160,227	613,549	125,752	4,261,508					
Adult Student Proration 47%	1,481,841	157,497	508,942	192,355	596,755		536,063	109,871	3,583,323					
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	3,177,876	337,759	1,091,450	412,515	1,279,768	160,227	1,149,611	235,624	7,844,831	(656,684)	7,188,147	29.70	242,025	
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	180,275	114,167	25,982	38,057	118,066	0	106,058	21,738	604,344	(102,823)	501,521	2.74	183,037
Customized Training	433	689,421	0	0	6,528	20,252	0	18,193	3,729	738,123	(265,752)	472,371	0.47	1,005,045
Safety Training and Grants	448	0	0	0	1,806	5,602	0	5,032	1,031	13,471	(899)	12,571	0.13	96,702
Firefighter Training	444	4,000	0	0	0	0	0	0	4,000	0	4,000	0.00	4,000	
Subtotal BIS Programs		873,697	114,167	25,982	46,391	143,920	0	129,283	26,498	1,359,937	(369,474)	990,463	3.34	296,546
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	0	92,163	0	16,667	51,708	0	46,449	9,520	216,508	(8,302)	208,205	1.20	173,505
Subtotal Business & Entrepreneur Svcs		0	92,163	0	16,667	51,708	0	46,449	9,520	216,508	(8,302)	208,205	1.20	173,505
<u>FEDERALLY FUNDED ACTIVITY</u>														
CARES Act-Education Stabilization (HEERF)	415	5,732	0	0	0	0	0	0	5,732	0	5,732	0.00		
Subtotal Federally Funded Activity		5,732	0	0	0	0	0	0	5,732	0	5,732	0.00		
TOTAL INSTRUCTION & ACTIVITY EXPENSE	4,057,304	544,090	1,117,432	475,573	1,475,396	160,227	1,325,343	271,641	9,427,007	(1,034,460)	8,392,547	34.24	245,109	

TRI COUNTY TECH
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>									1,468,826	0	1,468,826		
GENERAL FUND													
<u>OK Education Lottery</u>									331,273	0	331,273		
<u>Non-Program Charges</u>													
Legal Services									8,289	0	8,289		
Revaluation Services									128,905	0	128,905		
REFUND / MISC									1,325	0	1,325		
<u>Resale Accounts</u>													
Livework									4,589	(51,064)	(46,475)		
Book Store									4,580	0	4,580		
Food Service									309,739	(162,202)	147,537		
Child Care Center									564,916	(403,647)	161,269		
TOTAL EXPENDITURES									12,249,450	(1,651,373)	10,598,076		

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2020

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	1,269,776	215,928	878,976	31,389	548,514	95,089	566,534	0	3,606,206	(242,392)	3,363,814	11.90	282,673
Arts, Audio/Video Tech & Communications - 1703													
Journalism & Broadcasting - 731	315,085	59,879	243,750	8,704	152,109	67,194	157,106	0	1,003,827	(31,827)	972,000	3.30	294,546
Printing Technology - 733	228,745	39,920	162,500	5,803	101,406	49,354	104,737	0	692,464	(53,559)	638,905	2.20	290,412
Visual Arts - 735	653,740	119,759	487,499	17,409	304,218	63,798	314,212	0	1,960,634	(12,816)	1,947,817	6.60	295,124
Business, Management & Administration - 1704													
Administrative Support - 740	112,325	19,960	81,250	2,901	50,703	12,497	52,369	0	332,005	(15,819)	316,186	1.10	287,442
Business Information Management - 744	239,440	39,920	162,500	5,803	101,406	11,499	104,737	0	665,304	(53,739)	611,565	2.20	277,984
Education & Training - 1705													
Teaching & Training - 752		18,145	73,864	2,638	46,094	0	47,608	0	188,348	(1,942)	186,406	1.00	186,406
Finance - 1706													
Accounting- 764	133,249	19,960	81,250	2,901	50,703	10,844	52,369	0	351,276	(20,920)	330,356	1.10	300,323
Health Science - 1708													
Diagnostic Services - 781	471,714	59,879	243,750	8,704	152,109	0	157,106	0	1,093,262	(123,495)	969,767	3.30	293,869
Support Services - 783	1,049,986	159,678	649,999	23,212	405,624	210,047	418,949	0	2,917,494	(17,088)	2,900,406	8.80	329,592
Therapeutic Services - 784	4,513,857	698,592	2,843,745	101,552	1,774,604	245,688	1,832,903	0	12,010,941	(1,019,048)	10,991,892	38.50	285,504
Hospitality & Tourism - 1709													
Lodging - 790	112,504	19,960	81,250	2,901	50,703	11,435	52,369	0	331,122	(13,565)	317,557	1.10	288,688
Restaurant Food & Beverage Services - 792	325,334	59,879	243,750	8,704	152,109	49,278	157,106	0	996,160	(32,566)	963,594	3.30	291,998
Human Services - 1710													
Early Childhood Development & Services - 802	182,109	39,920	162,500	5,803	101,406	38,981	104,737	0	635,455	(4,272)	631,183	2.20	286,901
Personal Care Services - 804	839,324	159,678	649,999	23,212	405,624	82,801	418,949	0	2,579,587	(197,776)	2,381,811	8.80	270,660
Information Technology - 1711													
Information Support & Service - 810	0	18,145	73,864	2,638	46,094	0	47,608	0	188,348	(1,942)	186,406	1.00	186,406
Interactive Media - 811	0	54,436	221,591	7,913	138,281	0	142,824	0	565,044	(5,826)	559,218	3.00	186,406
Network Systems - 812	854,927	159,678	649,999	23,212	405,624	75,462	418,949	0	2,587,851	(195,955)	2,391,896	8.80	271,806
Programming & Software Development - 813	100,560	19,960	81,250	2,901	50,703	23,163	52,369	0	330,906	(11,672)	319,234	1.10	290,212
Web & Digital Communications - 814	846,353	139,718	568,749	20,310	354,921	44,946	366,581	0	2,341,579	(71,107)	2,270,472	7.70	294,866
Law, Public Safety, Corrections & Security - 1712													
Legal Services - 823	189,683	39,920	162,500	5,803	101,406	38,160	104,737	0	642,208	(4,272)	637,936	2.20	289,971
Security & Protective Services - 824	0	0	0	0	0	0	0	0	0	0	0	0.00	-
Manufacturing - 1713													
Maintenance, Installation & Repair - 832	111,211	19,960	81,250	2,901	50,703	12,701	52,369	0	331,095	(31,322)	299,773	1.10	272,520
Manufacturing Production Process Development - 833	156,232	39,920	162,500	5,803	101,406	38,675	104,737	0	609,273	(57,074)	552,199	2.20	250,999
Production - 834	534,274	76,210	310,227	11,078	193,593	25,275	199,953	0	1,350,610	(112,372)	1,238,238	4.20	294,819
Welding & Metal Fabrication - 835	548,058	97,984	398,863	14,244	248,905	55,727	257,083	0	1,620,863	(120,813)	1,500,050	5.40	277,787
Manufacturing Academy - 837	425,577	76,210	310,227	11,078	193,593	56,204	199,953	0	1,272,842	(8,156)	1,264,687	4.20	301,116

TULSA TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

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
Marketing, Sales, & Service - 1714														
Management & Entrepreneurship - 842		117,320	19,960	81,250	2,901	50,703	19,563	52,369	0	344,066	(2,136)	341,930	1.10	310,846
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		2,021,700	362,905	1,477,270	52,754	921,872	248,766	952,158	0	6,037,425	(38,837)	5,998,589	20.00	299,929
Science & Mathematics - 851		202,168	36,290	147,727	5,275	92,187	44,215	95,216	0	623,079	(3,884)	619,195	2.00	309,598
Transportation, Distribution & Logistics - 1716														
Aerospace Maintenance - 860		1,225,099	179,638	731,249	26,113	456,327	31,584	471,318	0	3,121,328	(434,970)	2,686,358	9.90	271,349
Automotive Collision Repair - 861		222,998	39,920	162,500	5,803	101,406	26,451	104,737	0	663,815	(39,660)	624,155	2.20	283,707
Automotive Service - 862		900,897	179,638	731,249	26,113	456,327	103,389	471,318	0	2,868,930	(103,934)	2,764,996	9.90	279,293
Facility & Mobile Equipment Maintenance - 863		200,093	39,920	162,500	5,803	101,406	21,033	104,737	0	635,491	(21,434)	614,057	2.20	279,117
Medium/Heavy Diesel Truck Repair - 865		115,720	19,960	81,250	2,901	50,703	13,191	52,369	0	336,093	(41,814)	294,279	1.10	267,526
Transportation Operations - 866		475,852	79,839	324,999	11,606	202,812	18,590	209,475	0	1,323,174	(85,124)	1,238,050	4.40	281,375
		0												
Subtotal Pathway Instruction		19,695,907	3,431,265	13,967,591	498,790	8,716,300	1,845,599	9,002,650	0	57,158,103	(3,233,127)	53,924,977	189.10	285,166
Secondary Student Proration	65%	12,724,742	2,216,804	9,023,905	322,248	5,631,255	1,845,599	5,816,254	0	37,580,809				
Adult Student Proration	35%	6,971,165	1,214,461	4,943,686	176,542	3,085,045	0	3,186,396	0	19,577,294				
<u>STATE FUNDED DROPOUT RECOVERY</u>														
Dropout Recovery	485	121,683	0	0	2,638	46,094	0	47,608	0	218,022	(45,642)	172,380	1.00	172,380
Subtotal State Funded Dropout Recovery		121,683	0	0	2,638	46,094	0	47,608	0	218,022	(45,642)	172,380	1.00	172,380
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS														
		19,817,590	3,431,265	13,967,591	501,427	8,762,394	1,845,599	9,050,258	0	57,376,125	(3,278,769)	54,097,357	190.10	284,573
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	1,947,795	0	958,205	77,507	1,354,425	0	1,398,920	0	5,736,851	(1,309,340)	4,427,511	29.38	150,676
Customized Training	433	5,165,478	0	0	74,542	1,302,605	0	1,345,399	0	7,888,023	(1,088,764)	6,799,259	28.26	240,597
Safety Training and Grants	448	10,000	0	0	5,102	89,161	0	92,090	0	196,354	(3,756)	192,598	1.93	99,567
Firefighter Training	444	3,800	0	0	40	702	0	725	0	5,268	(30)	5,238	0.02	343,772
Training for Industry Programs	434	175,219	0	0	12,006	209,803	0	216,695	0	613,722	(8,839)	604,884	4.55	132,893
Subtotal BIS Programs		7,302,291	0	958,205	169,197	2,956,696	0	3,053,830	0	14,440,219	(2,410,729)	12,029,490	64.15	187,535

TULSA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

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>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Small Business Management	435	103,296	0	0	6,330	110,625	0	114,259	0	334,510	(4,660)	329,850	2.40	137,438
Bid Assistance Center	436	155,243	0	0	3,165	55,312	0	57,129	0	270,850	(2,330)	268,520	1.20	223,766
Subtotal Business & Entrepreneur Svcs		258,539	0	0	9,496	165,937	0	171,388	0	605,360	(6,991)	598,370	3.60	166,214
<u>TARGETED ACTIVITY</u>														
TANF Welfare to Work - State Matching Funds	463	4,833	0	12,689	0	0	0	0	0	17,522	0	17,522	0.00	17,522
Career Academy		0	0	451,407	5,275	92,187	0	95,216	0	644,085	(3,884)	640,202	2.00	320,101
Success Centers		174,138	0	0	3,165	55,312	0	57,129	0	289,745	(2,330)	287,414	1.20	239,512
National Board Certified Instructors	312	0	10,757	0	0	0	0	0	0	10,757	0	10,757	0.00	10,757
Broker Agent	437	221,455	0	0	3,165	55,312	0	57,129	0	337,062	(2,330)	334,732	1.20	278,943
Mentoring/Coaching (lottery/scholarship)		34,287	0	0	0	0	0	0	0	34,287	0	34,287	0.00	34,287
Subtotal Targeted Activity		434,713	10,757	464,096	11,606	202,812	0	209,475	0	1,333,459	(8,544)	1,324,915	4.40	301,117
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary	421	47,279	688,725	3,090	0	8,548	0	0	0	747,641	(782,045)	(34,404)	5.00	(6,881)
Carl Perkins Post-Secondary	422	0	80,133	5,000	0	0	0	0	0	85,133	(86,104)	(971)	0.50	(1,942)
TANF (Work Prep)	452	34,717	60,383	127,280	0	0	0	0	0	222,380	(224,644)	(2,264)	1.50	(1,509)
BID Assistance - Federal	436	49,394	0	0	0	0	0	0	0	49,394	(54,907)	(5,513)	0.00	(5,513)
Subtotal Federally Funded Activity		131,390	829,241	135,370	0	8,548	0	0	0	1,104,548	(1,147,700)	(43,152)	7.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		27,944,524	4,271,263	15,525,262	691,726	12,096,387	1,845,599	12,484,951	0	74,859,712	(6,329,902)	68,529,810	269.25	254,525

TULSA TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

LEVEL/PROGRAM	CLASS-ROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	TOTAL ADJUSTMENTS	NET ACTIVITY COST	NUMBER FTE INSTRUCTION POSITIONS	NET COST PER FTE POSITION
BUILDING FUND													
<u>Capital Outlay</u>									16,940,884	0	16,940,884		
GENERAL FUND													
<u>Capital Outlay</u>									1,504,293	0	1,504,293		
<u>Non-Program Charges</u>													
Legal Services									144,996	0	144,996		
Revaluation Services									399,123	0	399,123		
Strategic Planning									97,700		97,700		
COVID19									600,525	0	600,525		
Capitalized Software									31,900	0	31,900		
Skyline/TCC									301,431	(206,480)	94,951		
<u>Financial Aid Pass-Through</u>													
PELL	474								1,067,307	(2,330,318)	(1,263,011)		
Oklahoma Promise	475								44,698	0	44,698		
SEOG	477								19,597	(16,840)	2,757		
OTAG	478								39,689	(80,170)	(40,481)		
Otha Grimes									155	(7,400)	(7,245)		
HAAS Scholarship									5,532	(15,000)	(9,468)		
<u>Resale Accounts</u>													
Resale Cafeteria	801								2,352,057	(1,098,220)	1,253,837		
Resale Bookstore	802								369,893	(289,128)	80,765		
Resale Livework	803								3,191	(7,924)	(4,733)		
Resale Child care	805								507,197	(88,021)	419,176		
Conference Center									256,587	(101,964)	154,623		
TOTAL EXPENDITURES									99,546,464	(10,571,367)	88,975,098		

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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		173,719	22,021	50,845	28,216	67,027	41,431	68,644	751	452,655	(11,760)	440,895	2.00	220,447
Business, Management & Administration - 1704														
Administrative Support - 740		89,635	11,011	25,423	14,108	33,513	1,305	34,322	376	209,692	(5,477)	204,216	1.00	204,216
Health Science - 1708														
Support Services - 783		158,958	22,021	50,845	28,216	67,027	74,500	68,644	751	470,963	(3,075)	467,888	2.00	233,944
Therapeutic Services - 784		459,097	62,761	144,909	80,416	191,027	0	195,635	2,141	1,135,986	(119,964)	1,016,022	5.70	178,249
Manufacturing - 1713														
Welding & Metal Fabrication - 835		114,423	13,213	30,507	16,930	40,216	28,180	41,186	451	285,106	(24,579)	260,527	1.20	217,106
Science, Technology, Engineering & Mathematics - 1715														
Engineering & Technology - 850		121,397	16,516	38,134	21,162	50,270	44,413	51,483	563	343,939	(4,110)	339,829	1.50	226,553
Science & Mathematics - 851		174,523	22,021	50,845	28,216	67,027	45,718	68,644	751	457,746	(3,075)	454,671	2.00	227,336
Subtotal Pathway Instruction		1,291,752	169,565	391,509	217,265	516,107	235,547	528,557	5,785	3,356,087	(172,038)	3,184,048	15.40	206,756
Secondary Student Proration 72%		935,619	122,816	283,571	157,365	373,818	235,547	382,835	4,190	2,495,761				
Adult Student Proration 28%		356,133	46,749	107,938	59,899	142,290		145,722	1,595	860,326				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS		1,291,752	169,565	391,509	217,265	516,107	235,547	528,557	5,785	3,356,087	(172,038)	3,184,048	15.40	206,756
<u>ACTIVITY REPORTING ENROLLMENT</u>														
<u>BIS PROGRAMS</u>														
Adult Career Development	441	56,702	0	120,328	26,664	63,340	0	64,868	710	332,613	(37,272)	295,342	1.89	156,265
Customized Training	433	12,830	0	0	9,594	22,789	0	23,339	255	68,807	(1,045)	67,762	0.68	99,649
Safety Training and Grants	448	4,526	0	0	1,411	3,351	0	3,432	38	12,758	(154)	12,604	0.10	126,042
Firefighter Training	444	7,585	0	0	1,693	4,022	0	4,119	45	17,463	(184)	17,279	0.12	143,990
Subtotal BIS Programs		81,643	0	120,328	39,362	93,503	0	95,758	1,048	431,641	(38,655)	392,986	2.79	140,855
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	92,302	0	0	16,930	40,216	0	41,186	451	191,085	(1,845)	189,240	1.20	157,700
Subtotal Business & Entrepreneur Svcs		92,302	0	0	16,930	40,216	0	41,186	451	191,085	(1,845)	189,240	1.20	157,700

WES WATKINS TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

		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>														
Mathematics	175	39,321	0	0	0	0	0	0	0	39,321	0	39,321	0.50	78,643
Subtotal Academic Instruction		39,321	0	0	0	0	0	0	0	39,321	0	39,321	0.50	78,643
<u>FEDERALLY FUNDED ACTIVITY</u>														
Carl Perkins Secondary Consortium	423	0	19,360	9,684	0	0	0	0	0	29,044	(29,675)	(631)	0.00	
Carl Perkins Supplemental Grants	424	62,354	24,984	4,845	0	0	0	0	0	92,182	(92,182)	0	0.00	
Tech Centers That Work	429	0	500	11,500	0	0	0	0	0	12,000	(12,000)	0	0.00	
Subtotal Federally Funded Activity		62,354	44,844	26,029	0	0	0	0	0	133,226	(133,857)	(631)	0.00	
TOTAL INSTRUCTION & ACTIVITY EXPENSE		1,567,372	214,409	537,866	273,556	649,826	235,547	665,501	7,283	4,151,361	(346,396)	3,804,965	19.89	191,300
<u>BUILDING FUND</u>														
Capital Outlay										304,806	0	304,806		
<u>GENERAL FUND</u>														
Capital Outlay										60,388	(7,655)	52,733		
OK Education Lottery	469									141,491	0	141,491		
<u>Non-Program Charges</u>														
Election Services										25	0	25		
Legal Services										6,847	0	6,847		
Revaluation Services										18,125	0	18,125		
REFUND / MISC										2,295	(2,295)	0		
Petty Cash										200	(200)	0		
<u>Financial Aid Pass-Through</u>														
CARES Act-Education Stabilization (HEERF)	415									43,581	(43,581)	0		
PELL	474									81,991	(78,968)	3,023		
<u>Resale Accounts</u>														
Book Store										49,132	(21,209)	27,923		
TOTAL EXPENDITURES										4,860,241	(500,304)	4,359,937		

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
FY 2020

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTI ONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORT ATION	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	81,550	13,498	26,221	7,565	64,971	19,817	41,630	0	255,251	(8,343)	246,908	1.00	246,908
Maintenance/Operations - 722	89,557	13,498	26,221	7,565	64,971	18,323	41,630	0	261,764	(3,408)	258,356	1.00	258,356
Business, Management & Administration - 1704													
Administrative Support - 740	198,857	26,995	52,442	15,130	129,941	11,801	83,260	0	518,427	(29,299)	489,128	2.00	244,564
Education & Training - 1705													
Teaching & Training - 752	83,836	13,498	26,221	7,565	64,971	11,888	41,630	0	249,609	(2,503)	247,106	1.00	247,106
Health Science - 1708													
Therapeutic Services - 784	833,343	115,404	224,190	64,681	555,498	41,391	355,937	0	2,190,445	(121,857)	2,068,588	8.55	241,940
Hospitality & Tourism - 1709													
Restaurant Food & Beverage Services - 792	118,201	13,498	26,221	7,565	64,971	12,878	41,630	0	284,963	(5,663)	279,300	1.00	279,300
Human Services - 1710													
Personal Care Services - 804	245,236	26,995	52,442	15,130	129,941	36,112	83,260	0	589,116	(19,039)	570,078	2.00	285,039
Information Technology - 1711													
Network Systems - 812	77,716	13,498	26,221	7,565	64,971	21,787	41,630	0	253,388	(10,198)	243,189	1.00	243,189
Web & Digital Communications - 814	91,204	13,498	26,221	7,565	64,971	21,428	41,630	0	266,517	(7,047)	259,470	1.00	259,470
Law, Public Safety, Corrections & Security - 1712													
Law Enforcement Services - 822	85,702	13,498	26,221	7,565	64,971	14,130	41,630	0	253,716	(5,130)	248,586	1.00	248,586
Manufacturing - 1713													
Welding & Metal Fabrication - 835	215,537	26,995	52,442	15,130	129,941	40,489	83,260	0	563,794	(19,607)	544,187	2.00	272,094
Science, Technology, Engineering & Mathematics - 1715													
Engineering & Technology - 850	196,906	26,995	52,442	15,130	129,941	19,313	83,260	0	523,987	(5,006)	518,981	2.00	259,491
Science & Mathematics - 851	274,283	40,493	78,663	22,695	194,912	30,211	124,890	0	766,147	(7,509)	758,638	3.00	252,879
Transportation, Distribution & Logistics - 1716													
Automotive Collision Repair - 861	99,878	13,498	26,221	7,565	64,971	17,517	41,630	0	271,280	(5,680)	265,599	1.00	265,599
Automotive Service - 862	104,113	13,498	26,221	7,565	64,971	13,859	41,630	0	271,856	(7,935)	263,921	1.00	263,921
Facility & Mobile Equipment Maintenance - 863	93,615	13,498	26,221	7,565	64,971	27,455	41,630	0	274,954	(2,680)	272,274	1.00	272,274
Subtotal Pathway Instruction	2,889,534	398,852	774,833	223,545	1,919,881	358,401	1,230,169	0	7,795,215	(260,904)	7,534,310	29.55	254,968
Secondary Student Proration 64%	1,840,090	253,994	493,423	142,356	1,222,603	358,401	783,387	0	5,094,253				
Adult Student Proration 36%	1,049,444	144,858	281,410	81,189	697,278		446,783	0	2,700,962				
TOTAL INSTRUCTION REPORTING ENROLLMENT & FTE STUDENTS	2,889,534	398,852	774,833	223,545	1,919,881	358,401	1,230,169	0	7,795,215	(260,904)	7,534,310	29.55	254,968

WESTERN TECHNOLOGY CENTER
TOTAL EXPENDITURE BY LEVEL
 FY 2020

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTI ONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORT ATION	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	126,114	0	392,981	33,286	285,871	0	183,172	0	1,021,424	(151,841)	869,584	4.40	197,633
Customized Training	433	21,266	0	166,927	13,844	118,896	0	76,183	0	397,116	(19,657)	377,459	1.83	206,262
Safety Training and Grants	448	151,460	0	0	3,480	29,886	0	19,150	0	203,977	(42,309)	161,667	0.46	351,450
Firefighter Training	444	3,397	0	0	227	1,949	0	1,249	0	6,822	(75)	6,747	0.03	224,893
Training for Industry Programs	434	28,061	0	0	4,539	38,982	0	24,978	0	96,560	(1,502)	95,059	0.60	158,431
Subtotal BIS Programs		330,298	0	559,909	55,376	475,585	0	304,732	0	1,725,899	(215,384)	1,510,515	7.32	206,355
<u>ADDITIONAL PROGRAMS & SERVICES</u>														
<u>BUSINESS & ENTREPRENEUR SERVICES-STATE FUNDED</u>														
Business Development	435	93,094	0	0	9,078	77,965	0	49,956	0	230,093	(3,003)	227,089	1.20	189,241
Subtotal Business & Entrepreneur Svcs		93,094	0	0	9,078	77,965	0	49,956	0	230,093	(3,003)	227,089	1.20	189,241
<u>ACADEMIC INSTRUCTION</u>														
Mathematics	175	182,003	0	0	0	0	0	0	0	182,003	0	182,003	2.00	91,001
Subtotal Academic Instruction		182,003	0	0	0	0	0	0	0	182,003	0	182,003	2.00	91,001
<u>TARGETED ACTIVITY</u>														
TANF Welfare To Work - State Matching Funds	463	15,825	0	7,769	0	0	0	0	0	23,594	0	23,594	0.00	23,594
State Regents Grant Teach Okla/Ed Rising	4&5	600	0	0	0	0	0	0	0	600	0	600	0.00	600
Highway Safety Grant (Motorcycle Safety)	11&1	16,250	0	0	0	0	0	0	0	16,250	0	16,250	0.00	16,250
SWOSU Partnership Rad/Med Tech	12	150,000	0	0	0	0	0	0	0	150,000	0	150,000	0.00	150,000
Local Carl Perkins Post Sec Consortium OSU-OKC	122	5,488	0	0	0	0	0	0	0	5,488	0	5,488	0.00	5,488
Delta Dental Private Grant	299	4,800	0	0	0	0	0	0	0	4,800	0	4,800	0.00	4,800
Subtotal Targeted Activity		192,963	0	7,769	0	0	0	0	0	200,732	0	200,732	0.00	200,732

WESTERN TECHNOLOGY CENTER
 TOTAL EXPENDITURE BY LEVEL
 FY 2020

LEVEL/PROGRAM	CLASSROOM ACTIVITY	GUIDANCE and COUNSELING	INSTRUCTI ONAL SUPPORT	GENERAL ADMIN	GENERAL SUPPORT	STUDENT TRANSPORT ATION	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	0	50,404	103,589	0	0	0	0	153,993	(124,951)	29,042	1.40	
TANF Welfare To Work - Federal Funds	452	5,938	0	75,964	0	0	0	0	81,902	(81,902)	0	0.96	
CARES Act-Education Stabilization (HEERF)	415	0	0	0	123,456	0	8,843	0	132,300	0	132,300	0.00	
Subtotal Federally Funded Activity		5,938	50,404	179,553	0	123,456	0	8,843	0	368,195	(206,853)	161,341	2.36
TOTAL INSTRUCTION & ACTIVITY EXPENSE	3,693,829	449,256	1,522,064	287,999	2,596,887	358,401	1,593,701	0	10,502,136	(686,145)	9,815,991	42.43	231,346
BUILDING FUND													
<u>Capital Outlay</u>									975,446	0	975,446		
GENERAL FUND													
<u>Capital Outlay</u>									103,252	0	103,252		
<u>Non-Program Charges</u>									2,775	0	2,775		
Legal Services									(1,000)	0	(1,000)		
REFUND / MISC									1,000	(1,000)	0		
PETTY CASH													
<u>Resale Accounts</u>									4,883	(19,235)	(14,352)		
Livework									226,796	(158,756)	68,040		
Book Store									202,182	(39,181)	163,001		
Food Service													
TOTAL EXPENDITURES									12,017,470	(904,317)	11,113,153		