



OKLAHOMA
TECHNOLOGY
CENTERS



FY22

Expenditure & Cost Reports

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WORKFORCE AND ECONOMIC DEVELOPMENT

Includes Compiled Data For:

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

Published: December 2022



POWERING OKLAHOMA'S ECONOMY

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**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

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

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

ADDITIONAL DEFINITIONS

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

OKLAHOMA TECHNOLOGY CENTERS
FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT

**WORKFORCE ECONOMIC DEVELOPMENT (WED) - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT**

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NUMBER OF ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Autry Technology Center	\$ 3,099,222	12.38	21,909	\$ 250,341	\$ 141.46
Caddo Kiowa Technology Center	1,684,612	13.28	4,316	126,853	390.32
Canadian Valley Technology Center	3,959,921	19.28	17,756	205,390	223.02
Central Tech	2,642,620	20.80	19,570	127,049	135.03
Chisholm Trail Technology Center	370,496	2.26	1,733	164,300	213.79
Eastern Oklahoma County Technology Ctr	1,260,660	6.21	2,676	203,005	471.10
Francis Tuttle Technology Center	3,352,829	12.04	25,376	278,474	132.13
Gordon Cooper Technology Center	1,941,803	7.62	17,374	254,830	111.76
Great Plains Technology Center	2,390,457	22.08	7,707	108,263	310.17
Green Country Technology Center	844,036	8.51	2,785	99,193	303.07
High Plains Technology Center	907,351	27.24	5,393	33,310	168.25
Indian Capital Technology Center	2,002,544	48.26	10,245	41,495	195.47
Kiamichi Technology Center	4,558,470	52.06	25,708	87,562	177.32
Meridian Technology Center	2,726,771	13.96	15,580	195,327	175.02
Metro Technology Center	4,684,098	26.17	19,491	179,008	240.32
Mid-America Technology Center	1,792,382	11.70	11,198	153,165	160.06
Mid-Del Technology Center	588,836	3.72	2,044	158,289	288.08
Moore Norman Technology Center	6,886,437	29.54	13,857	233,122	496.96
Northeast Technology Center	4,676,154	18.41	26,021	254,040	179.71
Northwest Technology Center	1,221,895	6.11	10,591	199,983	115.37
Pioneer Technology Center	1,425,606	7.72	9,572	184,664	148.93
Pontotoc Technology Center	1,971,537	10.07	4,540	195,765	434.26
Red River Technology Center	1,671,242	10.88	8,788	153,607	190.17
Southern Oklahoma Technology Center	1,894,035	13.48	11,798	140,507	160.54
Southwest Technology Center	307,412	2.51	1,935	115,545	158.87
Tri County Technology Center	109,126	1.96	3,112	55,676	35.07
Tulsa Technology Center	14,759,635	81.92	69,645	180,171	211.93
Wes Watkins Technology Center	613,719	4.58	1,703	134,000	360.38
Western Technology Center	1,562,997	8.31	7,093	188,086	220.36
TOTALS:	\$ 75,906,903	503.05	379,516		
	<i>Total Average for 29 Technology Center Districts:</i>			\$ 150,893	\$ 200.01

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

OKLAHOMA TECHNOLOGY CENTERS
FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT

WORKFORCE ECONOMIC DEVELOPMENT (WED) - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINIS- TRATION	GENERAL SUPPORT	STUDENT TRANSPOR- TATION	OPERATION OF PLANT	OTHER SRVCS	TOTAL EXPENDITURES	TOTAL ADJUST- MENTS	NET COST
Autry Technology Center	\$ 1,043,700	-	\$ 1,302,376	\$ 121,650	\$ 582,090	-	\$ 489,896	-	\$ 3,539,712	\$ (440,490)	\$ 3,099,222
Caddo Kiowa Technology Center	976,430	-	139,721	75,517	457,985	-	378,335	47,029	2,075,017	(390,405)	1,684,612
Canadian Valley Technology Center	1,321,791	-	1,482,577	191,047	609,735	-	815,511	-	4,420,663	(460,741)	3,959,921
Central Tech	1,248,083	-	1,048,218	120,364	385,348	-	779,094	4,947	3,586,052	(943,432)	2,642,620
Chisholm Trail Technology Center	100,635	-	147,851	6,098	101,366	-	55,101	-	411,051	(40,555)	370,496
Eastern Oklahoma County Technology Ctr	373,623	-	412,290	97,942	257,426	-	244,416	8,856	1,394,553	(133,893)	1,260,660
Francis Tuttle Technology Center	1,901,245	319,521	637,698	46,561	517,842	-	651,389	-	4,074,255	(721,426)	3,352,829
Gordon Cooper Technology Center	876,503	-	648,378	53,382	343,422	-	344,484	-	2,266,169	(324,365)	1,941,803
Great Plains Technology Center	1,768,899	-	950,740	141,319	451,435	-	689,742	1,208	4,003,343	(1,612,886)	2,390,457
Green Country Technology Center	119,465	-	297,886	105,108	243,058	-	259,476	-	1,024,994	(180,958)	844,036
High Plains Technology Center	1,120,327	-	604,347	167,183	839,781	-	762,936	1,952	3,496,526	(2,589,175)	907,351
Indian Capital Technology Center	522,057	-	846,021	249,490	688,645	-	807,031	75,419	3,188,663	(1,186,119)	2,002,544
Kiamichi Technology Center	766,428	-	1,699,401	197,604	875,077	-	2,013,836	1,441	5,553,787	(995,318)	4,558,470
Meridian Technology Center	1,036,555	-	1,126,604	78,147	538,674	-	484,440	-	3,264,420	(537,649)	2,726,771
Metro Technology Center	1,180,153	-	1,414,011	361,983	1,185,233	-	1,558,014	-	5,699,394	(1,015,296)	4,684,098
Mid-America Technology Center	711,362	-	600,195	50,671	179,819	-	442,689	-	1,984,735	(192,354)	1,792,382
Mid-Del Technology Center	122,133	-	452,867	81,971	60,119	-	100,458	-	817,547	(228,711)	588,836
Moore Norman Technology Center	2,314,576	-	1,185,728	344,612	1,857,909	-	1,793,024	161,044	7,656,894	(770,456)	6,886,437
Northeast Technology Center	519,366	-	2,983,585	173,960	495,898	-	1,092,058	-	5,264,867	(588,713)	4,676,154
Northwest Technology Center	549,460	382,082	-	63,721	221,656	-	179,346	-	1,396,265	(174,370)	1,221,895
Pioneer Technology Center	514,102	-	712,170	89,205	230,006	-	211,544	37,651	1,794,679	(369,074)	1,425,606
Pontotoc Technology Center	914,836	-	293,372	133,283	333,380	-	572,753	3,173	2,250,796	(279,259)	1,971,537
Red River Technology Center	337,202	-	458,337	85,669	247,024	-	706,993	55	1,835,278	(164,037)	1,671,242
Southern Oklahoma Technology Center	325,270	-	883,435	117,146	416,989	-	470,547	-	2,213,387	(319,352)	1,894,035
Southwest Technology Center	94,275	-	102,061	25,704	79,889	-	77,193	64	379,186	(71,774)	307,412
Tri County Technology Center	660,773	-	-	24,305	88,228	-	83,718	13,890	870,914	(761,788)	109,126
Tulsa Technology Center	7,303,694	-	1,012,142	223,060	4,182,131	-	4,057,079	-	16,778,106	(2,018,472)	14,759,635
Wes Watkins Technology Center	81,695	-	120,033	48,729	148,934	-	256,753	1,790	657,934	(44,215)	613,719
Western Technology Center	384,931	-	497,450	52,391	452,293	-	384,826	-	1,771,891	(208,894)	1,562,997
Total Expenditures:	\$ 29,189,570	\$ 701,603	\$ 22,059,495	\$ 3,527,821	\$ 17,071,390	\$ -	\$ 20,762,683	\$ 358,519	\$ 93,671,079	\$ (17,764,176)	\$ 75,906,903
Average for 29 Technology Center Districts:	\$ 1,006,537	\$ 24,193	\$ 760,672	\$ 121,649	\$ 588,669	\$ -	\$ 715,955	\$ 12,363	\$ 3,230,037	\$ (612,558)	\$ 2,617,479
% of Total Expenditures:	31.2%	0.7%	23.5%	3.8%	18.2%	0.0%	22.2%	0.4%			

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

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**WORKFORCE ECONOMIC DEVELOPMENT (WED) - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT by PROJECT TYPE**

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	Net Cost per FTE			Number of ENROLLMENT	Net Cost per Enrollment
Adult Career Development	\$ 39,748,281	306.20	\$ 129,812	-	-	161,184	\$ 246.60
BIS Contract Instruction	1,866		1,866			-	-
Contract Instruction	1,223,064		1,223,064			-	-
Customized Industry Training	24,249,174	140.80	172,229	-	-	88,437	274.20
Incubators & WorkKeys	306,263	1.08	283,577	-	-	51	6,005.16
Firefighter Training Total	662,300	3.97	166,928	-	-	2,340	283.03
Rural Economic Development	44,272	-	44,272			-	0.00
Safety Training and Grants	7,218,361	32.49	222,201	-	-	117,913	61.22
Training Scholarship	346,923		346,923			-	0.00
Training for Industry Growth	236,051	3.59	65,752	-	-	199	1,186.19
Training for Industry Programs	1,870,348	14.93	125,250	-	-	9,392	199.14
TOTALS:	\$ 75,906,903	503.05				379,516	

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