



# FY23

## Expenditure & Cost Reports

### Table of Contents

- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION**
- **EXPENDITURES BY FUNCTION**
- **COST PER INSTRUCTIONAL FULL-TIME EQUIVALENT (FTE) POSITION by PROJECT TYPE**

### BUSINESS AND ENTREPRENEUR SERVICES

Includes Compiled Data For:

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

Published: December 2023



### POWERING OKLAHOMA'S ECONOMY

OKLAHOMA DEPARTMENT OF CAREER AND TECHNOLOGY EDUCATION  
1500 WEST SEVENTH AVENUE | STILLWATER, OK 74074-4398

OKCAREERTECH.ORG | 405.377.2000 | 800.522.5810



**OKLAHOMA TECHNOLOGY CENTERS  
ANNUAL REPORT GLOSSARY**

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

<b>CLASSROOM ACTIVITY</b>	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.
<b>GUIDANCE &amp; COUNSELING</b>	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.
<b>INSTRUCTIONAL SUPPORT</b>	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
<b>GENERAL ADMINISTRATION</b>	Activities involving the establishment and administration of policy in connection with operating the entire school district.
<b>GENERAL SUPPORT</b>	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.
<b>STUDENT TRANSPORTATION</b>	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.
<b>OPERATION OF PLANT</b>	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.
<b>OTHER SERVICES</b>	Activities not covered by other defined areas.

**ADDITIONAL DEFINITIONS**

<b>FULL-TIME EQUIVALENT (FTE) - INSTRUCTIONAL POSITION</b>	A measurement equal to the total clock hours of eligible instruction in a fiscal year divided by 1,050 hours.
<b>FULL-TIME EQUIVALENT (FTE) - STUDENT</b>	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

### FY23 ANNUAL REPORT - EXPENDITURE and COST REPORTY

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

<b>TECHNOLOGY CENTER</b>	<b>NET ACTIVITY COST</b>	<b>NUMBER OF (FTE) POSITIONS</b>	<b>AVERAGE COST PER FTE</b>
Autry Technology Center	\$769,826	4.80	160,380
Caddo Kiowa Technology Center	86,532	-	86,532
Canadian Valley Technology Center	2,380	-	2,380
Central Tech	393,483	2.40	163,951
Chisholm Trail Technology Center	97,507	0.60	162,511
Eastern Oklahoma County Technology Ctr	17,115	-	17,115
Francis Tuttle Technology Center	625,872	2.40	260,780
Gordon Cooper Technology Center	199,507	-	199,507
Great Plains Technology Center	591,790	3.60	164,386
Green Country Technology Center	-	-	0
High Plains Technology Center	1,400	-	1,400
Indian Capital Technology Center	160,059	0.00	160,059
Kiamichi Technology Center	238,028	-	238,028
Meridian Technology Center	429,206	2.40	178,836
Metro Technology Center	-	-	0
Mid-America Technology Center	206,112	1.20	171,760
Mid-Del Technology Center	-	-	0
Moore Norman Technology Center	0	-	0
Northeast Technology Center	1,003,880	4.80	209,142
Northwest Technology Center	2,346	-	2,346
Pioneer Technology Center	564,689	4.20	134,450
Pontotoc Technology Center	200,809	1.20	167,341
Red River Technology Center	9,052	-	9,052
Southern Oklahoma Technology Center	55,633	-	55,633
Southwest Technology Center	732,160	9.60	76,267
Tri County Technology Center	264,325	1.20	220,271
Tulsa Technology Center	50,000	-	50,000
Wes Watkins Technology Center	181,839	1.80	101,022
Western Technology Center	123,681	1.20	103,067

**TOTALS:** \$ 7,007,228 41.40

*Total Average for 29 Technology Center Districts:* \$ 169,257

**OKLAHOMA TECHNOLOGY CENTERS**

**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

**BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION**

<i>TECHNOLOGY CENTER</i>	<i>CLASSROOM ACTIVITY</i>	<i>GUIDANCE &amp; COUNSELING</i>	<i>INSTRUC- TIONAL SUPPORT</i>	<i>GENERAL ADMINISTRATION</i>	<i>GENERAL SUPPORT</i>	<i>STUDENT TRANSPORTATION</i>	<i>OPERATION OF PLANT</i>	<i>OTHER SERVICES</i>	<i>TOTAL ACTIVITY EXPENSE</i>	<i>ADJUSTMENTS (Tuition, Fees, Other)</i>	<i>NET ACTIVITY COST</i>
Autry Technology Center	\$ 205,508	-	110,248	\$ 46,545	\$ 236,912	-	\$ 175,692	-	\$ 774,906	\$ (5,080)	\$ 769,826
Caddo Kiowa Technology Center	86,532	-	-	-	-	-	-	-	86,532	-	86,532
Canadian Valley Technology Center	2,380	-	-	-	-	-	-	-	2,380	-	2,380
Central Tech	201,556	-	48,662	11,102	38,604	-	95,396	89	395,409	(1,926)	393,483
Chisholm Trail Technology Center	50,819	-	-	7,865	21,050	-	18,182	-	97,916	(409)	97,507
Eastern Oklahoma County Technology Ctr	17,115	-	-	-	-	-	-	-	17,115	-	17,115
Francis Tuttle Technology Center	372,922	-	-	8,822	107,839	-	136,815	-	626,397	(525)	625,872
Gordon Cooper Technology Center	199,507	-	-	-	-	-	-	-	199,507	-	199,507
Great Plains Technology Center	326,749	-	-	21,976	119,534	-	133,470	573	602,302	(10,513)	591,790
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	1,400	-	-	-	-	-	-	-	1,400	-	1,400
Indian Capital Technology Center	160,059	-	-	-	-	-	-	-	160,059	-	160,059
Kiamichi Technology Center	238,028	-	-	-	-	-	-	-	238,028	-	238,028
Meridian Technology Center	4,376	-	227,680	14,242	92,238	-	91,000	-	429,536	(330)	429,206
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	116,212	-	-	6,849	22,046	-	61,005	-	206,112	-	206,112
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	-	-	-	-	-	-	-	-	-	-	-
Northeast Technology Center	449,483	-	-	47,148	150,478	-	359,853	-	1,006,962	(3,081)	1,003,880
Northwest Technology Center	2,346	-	-	-	-	-	-	-	2,346	-	2,346
Pioneer Technology Center	328,107	-	-	37,614	91,868	-	95,049	17,946	570,584	(5,895)	564,689
Pontotoc Technology Center	111,936	-	-	9,846	36,916	-	41,803	308	200,809	-	200,809
Red River Technology Center	9,052	-	-	-	-	-	-	-	9,052	-	9,052
Southern Oklahoma Technology Center	55,633	-	-	-	-	-	-	-	55,633	-	55,633
Southwest Technology Center	178,735	-	-	70,576	242,069	-	246,105	-	737,485	(5,326)	732,160
Tri County Technology Center	108,063	-	-	16,902	70,805	-	57,414	11,140	264,325	-	264,325
Tulsa Technology Center	50,000	-	-	-	-	-	-	-	50,000	-	50,000
Wes Watkins Technology Center	139,751	-	-	17,078	47,491	-	47,897	551	252,767	(70,928)	181,839
Western Technology Center	-	-	-	7,866	64,290	-	54,134	-	126,290	(2,609)	123,681
<i>Total Expenditures:</i>	<i>\$ 3,416,269</i>	<i>\$ -</i>	<i>\$ 386,590</i>	<i>\$ 324,429</i>	<i>\$ 1,342,140</i>	<i>\$ -</i>	<i>\$ 1,613,815</i>	<i>\$ 30,606</i>	<i>\$ 7,113,850</i>	<i>\$ (106,622)</i>	<i>\$ 7,007,228</i>
<i>Average for 29 Tech Ctr Districts:</i>	<i>\$ 117,802</i>	<i>\$ -</i>	<i>\$ 13,331</i>	<i>\$ 11,187</i>	<i>\$ 46,281</i>	<i>\$ -</i>	<i>\$ 55,649</i>	<i>\$ 1,055</i>	<i>\$ 245,305</i>	<i>\$ (3,677)</i>	<i>\$ 241,629</i>
<i>% of Total Expenditures:</i>	<i>48.0%</i>	<i>0.00%</i>	<i>5.4%</i>	<i>4.6%</i>	<i>18.9%</i>	<i>0.0%</i>	<i>22.7%</i>	<i>0.4%</i>			

NOTE: Does not include capital expenditures.

**OKLAHOMA TECHNOLOGY CENTERS**  
**FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT**

---

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

	<b>NET ACTIVITY COST</b>	<b>NUMBER of FTE POSITIONS</b>	<b>AVERAGE COST PER FTE</b>
Agricultural Business Management	\$ 1,535,583	7.20	\$ 213,275
Procurement Technical Assistance Center	962,858	10.20	94,398
Business Development	4,039,417	21.60	187,010
Entrepreneur Services	219,355	1.20	182,796
Business Management	250,015	1.20	208,346
	<b>TOTALS: \$ 7,007,228</b>	<b>41.40</b>	
		<i>Average for 29 Technology Center Districts</i>	<b>\$ 169,257</b>

*Note: Does not include capital expenditures.*