



OKLAHOMA TECHNOLOGY CENTERS

FY21

Expenditure & Cost Reports

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BUSINESS AND INDUSTRY SERVICES

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Includes Compiled Data For:

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

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**OKLAHOMA TECHNOLOGY CENTERS
ANNUAL REPORT GLOSSARY**

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

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

ADDITIONAL DEFINITIONS

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

OKLAHOMA TECHNOLOGY CENTERS
FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	NUMBER OF ENROLLMENT	NET COST PER FTE	NET COST PER ENROLLMENT
Autory Technology Center	\$ 2,950,248	13.43	18,073	\$ 219,676	\$ 163.24
Caddo Kiowa Technology Center	1,307,068	11.68	2,541	111,906	514.39
Canadian Valley Technology Center	1,811,867	14.47	9,155	125,215	197.91
Central Tech	2,411,826	23.37	17,632	103,202	136.79
Chisholm Trail Technology Center	267,337	1.13	1,847	236,581	144.74
Eastern Oklahoma County Technology Ctr	1,126,097	6.14	1,840	183,403	612.01
Francis Tuttle Technology Center	1,830,468	7.18	9,396	254,940	194.81
Gordon Cooper Technology Center	2,095,013	10.50	17,090	199,525	122.59
Great Plains Technology Center	2,218,917	19.45	6,092	114,100	364.23
Green Country Technology Center	762,286	7.71	3,250	98,870	234.55
High Plains Technology Center	1,465,219	18.68	4,377	78,438	334.75
Indian Capital Technology Center	1,977,880	31.97	10,784	61,867	183.41
Kiamichi Technology Center	3,618,298	27.36	29,150	132,248	124.13
Meridian Technology Center	2,289,534	11.61	7,779	197,204	294.32
Metro Technology Center	3,358,573	13.37	17,918	251,202	187.44
Mid-America Technology Center	1,479,685	8.75	8,278	169,126	178.75
Mid-Del Technology Center	813,339	3.52	1,883	231,062	431.94
Moore Norman Technology Center	6,039,351	24.98	6,752	241,767	894.45
Northeast Technology Center	4,052,561	15.14	19,339	267,630	209.55
Northwest Technology Center	1,154,126	6.36	8,626	181,466	133.80
Pioneer Technology Center	1,243,821	7.28	10,559	170,854	117.80
Pontotoc Technology Center	1,189,813	7.57	3,415	157,254	348.41
Red River Technology Center	993,945	11.68	4,101	85,098	242.37
Southern Oklahoma Technology Center	1,718,997	10.10	6,736	170,198	255.20
Southwest Technology Center	115,545	-	1,473	115,545	78.44
Tri County Technology Center	480,574	1.33	2,057	361,334	233.63
Tulsa Technology Center	12,834,288	57.59	40,941	222,856	313.48
Wes Watkins Technology Center	475,800	3.16	1,870	150,570	254.44
Western Technology Center	1,538,825	8.12	4,676	189,510	329.09
TOTALS:	\$ 63,621,300	383.62	277,630		
	<i>Total Average for 29 Technology Center Districts:</i>			\$ 165,843	\$ 229.16

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

OKLAHOMA TECHNOLOGY CENTERS
FY21 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS AND INDUSTRY SERVICES (BIS) - 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	\$ 980,222	-	\$ 1,113,740	\$ 128,219	\$ 583,359	-	\$ 481,925	-	\$ 3,287,465	\$ (337,217)	\$ 2,950,248
Caddo Kiowa Technology Center	852,615	-	110,736	65,344	442,556	-	325,014	32,182	1,828,447	(521,379)	1,307,068
Canadian Valley Technology Center	1,083,989	-	642,603	182,550	453,794	-	362,085	-	2,725,021	(913,154)	1,811,867
Central Tech	1,310,219	-	883,238	104,446	224,367	-	767,870	10,600	3,300,740	(888,914)	2,411,826
Chisholm Trail Technology Center	100,614	-	100,230	21,425	54,465	-	23,723	-	300,458	(33,121)	267,337
Eastern Oklahoma County Technology Ctr	326,565	-	404,654	88,741	203,733	-	194,170	5,100	1,222,962	(96,866)	1,126,097
Francis Tuttle Technology Center	1,569,082	318,321	631,524	28,722	296,017	-	343,952	-	3,187,618	(1,357,150)	1,830,468
Gordon Cooper Technology Center	1,228,565	-	635,265	71,614	400,589	-	587,227	-	2,923,259	(828,246)	2,095,013
Great Plains Technology Center	1,499,378	-	810,196	110,582	561,165	-	539,651	352	3,521,325	(1,302,407)	2,218,917
Green Country Technology Center	87,362	-	267,262	85,091	212,076	-	215,776	-	867,567	(105,281)	762,286
High Plains Technology Center	876,125	-	513,353	138,893	665,788	-	671,227	-	2,865,386	(1,394,035)	1,465,219
Indian Capital Technology Center	549,272	-	863,272	174,020	511,596	-	575,865	51,691	2,725,716	(747,836)	1,977,880
Kiamichi Technology Center	591,017	-	1,448,950	135,996	515,571	-	1,386,994	-	4,078,528	(460,230)	3,618,298
Meridian Technology Center	847,880	-	1,014,545	62,285	433,500	-	367,048	-	2,725,259	(435,725)	2,289,534
Metro Technology Center	872,120	-	1,339,745	206,557	604,234	-	1,282,734	26,898	4,332,288	(973,715)	3,358,573
Mid-America Technology Center	679,950	-	505,015	45,389	141,054	-	309,796	-	1,681,204	(201,519)	1,479,685
Mid-Del Technology Center	137,792	-	516,430	75,789	43,629	-	71,333	-	844,974	(31,635)	813,339
Moore Norman Technology Center	1,984,085	-	1,241,953	232,080	1,558,495	-	1,540,851	72,031	6,629,495	(590,143)	6,039,351
Northeast Technology Center	405,450	-	2,754,973	138,825	388,333	-	720,162	-	4,407,743	(355,183)	4,052,561
Northwest Technology Center	454,147	-	348,497	61,335	252,600	-	170,757	-	1,287,336	(133,211)	1,154,126
Pioneer Technology Center	497,924	-	671,369	79,296	195,486	-	175,243	-	1,619,318	(375,498)	1,243,821
Pontotoc Technology Center	807,940	-	284,215	91,065	247,925	-	304,308	1,530	1,736,984	(181,673)	1,189,813
Red River Technology Center	125,290	392	448,985	81,887	224,690	-	288,943	-	1,170,188	(176,242)	993,945
Southern Oklahoma Technology Center	243,472	-	721,751	66,143	315,240	-	448,819	1,988	1,797,412	(78,416)	1,718,997
Southwest Technology Center	92,389	-	99,440	-	-	-	-	-	191,829	(76,284)	115,545
Tri County Technology Center	535,005	17,430	43,106	16,373	51,034	-	47,429	7,179	717,557	(236,983)	480,574
Tulsa Technology Center	6,691,166	-	1,030,673	143,579	3,764,873	-	3,188,364	1,340	14,819,994	(1,985,707)	12,834,288
Wes Watkins Technology Center	81,361	-	119,350	44,607	162,622	-	103,301	982	512,222	(36,422)	475,800
Western Technology Center	372,101	-	485,608	53,142	488,311	-	347,555	-	1,746,718	(207,893)	1,538,825
Total Expenditures:	\$ 25,883,099	\$ 336,143	\$ 20,050,680	\$ 2,733,995	\$ 13,997,102	\$ -	\$ 15,842,122	\$ 211,872	\$ 79,055,013	\$ (15,062,083)	\$ 63,621,300
Average for 29 Technology Center Districts:	\$ 892,521	\$ 11,591	\$ 691,403	\$ 94,276	\$ 482,659	\$ -	\$ 546,280	\$ 7,306	\$ 2,726,035	\$ (519,382)	\$ 2,193,838
% of Total Expenditures:	32.7%	0.4%	25.4%	3.5%	17.7%	0.0%	20.0%	0.3%			

NOTE: Does not include capital expenditures.
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**BUSINESS AND INDUSTRY SERVICES (BIS) - COST PER FULL-TIME EQUIVALENT
(FTE) INSTRUCTIONAL POSITIONS and PER ENROLLMENT by PROJECT TYPE**

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	Net Cost per FTE			Number of ENROLLMENT	Net Cost per Enrollment
Adult Career Development	\$ 31,725,112	221.16	\$ 143,447	-	-	96,642	\$ 328.27
Customized Industry Training	24,811,912	121.95	203,467	-	-	80,290	309.03
Incubators & WorkKeys	256,532	-	256,532	-	-	44	5,830.28
Firefighter Training Total	833,088	4.56	182,716	-	-	2,681	310.74
Safety Training and Grants	4,959,459	26.45	187,486	-	-	93,950	52.79
Training for Industry Growth	182,941	2.83	64,644	-	-	94	1,946.18
Training for Industry Programs	852,255	6.67	127,701	-	-	3,929	216.91
TOTALS:	\$ 63,621,300	383.62				277,630	

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