



OKLAHOMA
TECHNOLOGY
CENTERS



FY22

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 2022



OKLAHOMA
CareerTech

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**

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 REPORTY

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

TECHNOLOGY CENTER	NET ACTIVITY COST	NUMBER OF (FTE) POSITIONS	AVERAGE COST PER FTE
Autry Technology Center	\$459,584	2.40	191,493
Caddo Kiowa Technology Center	99,957	-	99,957
Canadian Valley Technology Center	60,143	-	60,143
Central Tech	345,729	2.40	144,054
Chisholm Trail Technology Center	-	-	0
Eastern Oklahoma County Technology Ctr	47,185	-	47,185
Francis Tuttle Technology Center	491,924	2.00	245,962
Gordon Cooper Technology Center	413,539	2.40	172,308
Great Plains Technology Center	529,483	3.60	147,078
Green Country Technology Center	-	-	0
High Plains Technology Center	6,196	-	6,196
Indian Capital Technology Center	163,552	0.00	163,552
Kiamichi Technology Center	218,028	-	218,028
Meridian Technology Center	482,258	2.40	200,941
Metro Technology Center	-	-	0
Mid-America Technology Center	180,606	1.20	150,505
Mid-Del Technology Center	-	-	0
Moore Norman Technology Center	74,018	-	74,018
Northeast Technology Center	874,998	4.80	182,291
Northwest Technology Center	372,483	2.40	155,201
Pioneer Technology Center	779,620	4.80	162,421
Pontotoc Technology Center	235,240	1.20	196,034
Red River Technology Center	-	-	0
Southern Oklahoma Technology Center	23,457	-	23,457
Southwest Technology Center	286,394	2.40	119,331
Tri County Technology Center	220,399	1.20	183,666
Tulsa Technology Center	67,815	-	67,815
Wes Watkins Technology Center	210,679	1.20	175,566
Western Technology Center	217,082	1.20	180,902

TOTALS: \$ 6,860,369 35.60

Total Average for 29 Technology Center Districts: \$ 192,707

OKLAHOMA TECHNOLOGY CENTERS

FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT

BUSINESS & ENTREPRENEUR SERVICES - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUC- TIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPORTATION	OPERATION OF PLANT	OTHER SERVICES	TOTAL ACTIVITY EXPENSE	ADJUSTMENTS (Tuition, Fees, Other)	NET ACTIVITY COST
Autry Technology Center	\$ 220,863	-	8,318	\$ 23,583	\$ 112,845	-	\$ 94,972	-	\$ 460,581	\$ (997)	\$ 459,584
Caddo Kiowa Technology Center	99,957	-	-	-	-	-	-	-	99,957	-	99,957
Canadian Valley Technology Center	60,143	-	-	-	-	-	-	-	60,143	-	60,143
Central Tech	153,895	-	43,017	13,888	44,463	-	89,895	571	345,729	-	345,729
Chisholm Trail Technology Center	-	-	-	-	-	-	-	-	-	-	-
Eastern Oklahoma County Technology Ctr	47,185	-	-	-	-	-	-	-	47,185	-	47,185
Francis Tuttle Technology Center	290,563	-	-	7,734	86,020	-	108,204	-	492,522	(598)	491,924
Gordon Cooper Technology Center	182,534	-	-	16,813	108,164	-	108,499	-	416,010	(2,471)	413,539
Great Plains Technology Center	325,205	-	-	23,041	73,604	-	112,458	197	534,504	(5,022)	529,483
Green Country Technology Center	-	-	-	-	-	-	-	-	-	-	-
High Plains Technology Center	6,196	-	-	-	-	-	-	-	6,196	-	6,196
Indian Capital Technology Center	163,552	-	-	-	-	-	-	-	163,552	-	163,552
Kiamichi Technology Center	218,028	-	-	-	-	-	-	-	218,028	-	218,028
Meridian Technology Center	4,943	-	288,394	13,434	92,608	-	83,284	-	482,663	(405)	482,258
Metro Technology Center	-	-	-	-	-	-	-	-	-	-	-
Mid-America Technology Center	111,575	-	-	5,196	18,439	-	45,395	-	180,606	-	180,606
Mid-Del Technology Center	-	-	-	-	-	-	-	-	-	-	-
Moore Norman Technology Center	74,018	-	-	-	-	-	-	-	74,018	-	74,018
Northeast Technology Center	423,678	-	-	45,363	129,315	-	284,774	-	883,130	(8,132)	874,998
Northwest Technology Center	191,842	-	-	25,030	87,066	-	70,447	-	374,385	(1,902)	372,483
Pioneer Technology Center	441,522	-	-	55,464	143,009	-	131,530	23,410	794,936	(15,316)	779,620
Pontotoc Technology Center	111,011	-	-	15,881	39,724	-	68,246	378	235,240	-	235,240
Red River Technology Center	-	-	-	-	-	-	-	-	-	-	-
Southern Oklahoma Technology Center	23,457	-	-	-	-	-	-	-	23,457	-	23,457
Southwest Technology Center	113,479	-	-	24,577	76,388	-	73,810	62	288,315	(1,921)	286,394
Tri County Technology Center	98,693	-	-	14,880	54,017	-	51,256	8,504	227,351	(6,952)	220,399
Tulsa Technology Center	67,815	-	-	-	-	-	-	-	67,815	-	67,815
Wes Watkins Technology Center	92,824	-	-	12,767	39,022	-	67,272	469	212,354	(1,675)	210,679
Western Technology Center	92,985	-	-	7,565	65,313	-	55,571	-	221,434	(4,352)	217,082
Total Expenditures:	\$ 3,615,966	\$ -	\$ 339,729	\$ 305,219	\$ 1,169,996	\$ -	\$ 1,445,613	\$ 33,591	\$ 6,910,113	\$ (49,744)	\$ 6,860,369
Average for 29 Tech Ctr Districts:	\$ 124,688	\$ -	\$ 11,715	\$ 10,525	\$ 40,345	\$ -	\$ 49,849	\$ 1,158	\$ 238,280	\$ (1,715)	\$ 236,564
% of Total Expenditures:	52.3%	0.00%	4.9%	4.4%	16.9%	0.0%	20.9%	0.5%			

NOTE: Does not include capital expenditures.

OKLAHOMA TECHNOLOGY CENTERS
FY22 ANNUAL REPORT - EXPENDITURE and COST REPORT

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

	NET ACTIVITY COST	NUMBER of FTE POSITIONS	AVERAGE COST PER FTE
Agricultural Business Management	\$ 1,939,463	10.8	\$ 179,580
Procurement Technical Assistance Center	342,702	1.2	285,585
Business Development	4,173,995	21.4	195,046
Entrepreneur Services	161,065	1.0	161,065
Business Management	243,145	1.2	202,621
	TOTALS: \$ 6,860,369	35.6	
		<i>Average for 29 Technology Center Districts</i>	\$ 192,707

Note: Does not include capital expenditures.