OKLAHOMA
TECHNOLOGY
CENTERS

FY23

Expenditure & Cost
Reports

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 2023

OKLAHOMA
CareerTech

POWERING OKLAHOMA'S ECONOMY

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**

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
FY23 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	$ 3,365,203	14.68	25,505	$ 229,237	$ 131.94
Caddo Kiowa Technology Center	3,144,238	14.69	5,920	214,039	531.12
Canadian Valley Technology Center	4,747,928	24.84	19,245	191,140	246.71
Central Tech	729,365	22.49	18,183	32,431	40.11
Chisholm Trail Technology Center	469,813	3.47	1,934	135,393	242.92
Eastern Oklahoma County Technology Ctr	1,255,901	5.86	2,832	214,318	443.47
Francis Tuttle Technology Center	4,476,224	20.37	44,397	219,746	100.82
Gordon Cooper Technology Center	2,204,800	8.71	22,541	253,134	97.81
Great Plains Technology Center	2,884,945	22.37	9,489	128,994	304.03
Green Country Technology Center	1,054,589	10.77	3,030	97,919	348.05
High Plains Technology Center	1,318,821	20.91	5,364	63,071	245.87
Indian Capital Technology Center	2,914,847	64.35	11,768	45,297	247.69
Kiamichi Technology Center	5,644,188	88.63	32,144	63,683	175.59
Meridian Technology Center	2,631,429	12.78	18,136	205,902	145.09
Metro Technology Center	5,200,809	24.25	34,238	214,466	151.90
Mid-America Technology Center	1,951,919	10.44	11,453	186,983	170.43
Mid-Del Technology Center	1,098,994	9.93	6,452	110,674	170.33
Moore Norman Technology Center	7,214,232	32.91	21,058	219,211	342.59
Northeast Technology Center	5,834,894	22.64	31,579	257,725	184.77
Northwest Technology Center	1,317,894	6.51	11,400	202,441	115.60
Pioneer Technology Center	2,226,057	22.48	11,680	99,024	190.59
Pontotoc Technology Center	1,900,035	12.69	5,207	149,704	364.90
Red River Technology Center	1,967,262	14.03	8,326	140,218	236.28
Southern Oklahoma Technology Center	2,765,181	17.47	12,890	158,282	214.52
Southwest Technology Center	319,309	3.05	1,974	115,545	161.76
Tri County Technology Center	869,648	2.27	2,577	383,105	337.45
Tulsa Technology Center	15,826,670	85.59	101,317	184,913	156.21
Wes Watkins Technology Center	647,386	8.00	2,832	80,923	228.60
Western Technology Center	1,618,072	9.09	7,471	178,006	216.58
TOTALS:	$ 87,600,653	616.27	490,942		

Total Average for 29 Technology Center Districts: $ 142,147 $ 178.43

NOTE: Does not include capital expenditures.
Does not include client-based program data.   ODCTE Financial Services   December 2023
Includes consulting and locally funded initiatives.

OKLAHOMA TECHNOLOGY CENTERS
FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT

WORKFORCE ECONOMIC DEVELOPMENT (WED) - EXPENDITURES by FUNCTION

TECHNOLOGY CENTER	CLASSROOM ACTIVITY	GUIDANCE & COUNSELING	INSTRUCTIONAL SUPPORT	GENERAL ADMINISTRATION	GENERAL SUPPORT	STUDENT TRANSPORTATION	OPERATION OF PLANT	OTHER SRVCS	TOTAL EXPENDITURES	TOTAL ADJUSTMENTS	NET COST
Autry Technology Center	$ 1,046,759	-	$ 1,361,876	$ 142,350	$ 724,556	-	$ 537,326	-	$ 3,812,867	$ (447,664)	$ 3,365,203
Caddo Kiowa Technology Center	988,326	-	145,989	88,069	458,700	-	1,936,829	69,043	3,686,957	(542,719)	3,144,238
Canadian Valley Technology Center	1,286,373	-	1,655,823	142,842	818,926	-	1,218,281	-	5,122,245	(374,317)	4,747,928
Central Tech	1,346,795	-	963,965	104,033	361,751	-	893,943	830	3,671,317	(2,941,953)	729,365
Chisholm Trail Technology Center	72,980	-	173,433	45,486	121,737	-	105,154	-	518,790	(48,978)	469,813
Eastern Oklahoma County Technology Ctr	345,929	-	349,235	109,975	321,165	-	273,820	8,421	1,408,545	(152,645)	1,255,901
Francis Tuttle Technology Center	2,348,765	263,859	642,339	74,873	915,285	-	1,161,213	-	5,406,334	(930,110)	4,476,224
Gordon Cooper Technology Center	834,843	-	742,631	64,962	428,111	-	524,697	-	2,595,243	(390,443)	2,204,800
Great Plains Technology Center	2,117,822	-	855,663	136,528	742,603	-	829,182	3,560	4,685,358	(1,800,412)	2,884,945
Green Country Technology Center	111,042	-	286,130	117,480	340,541	-	284,320	29,025	1,168,538	(113,949)	1,054,589
High Plains Technology Center	1,007,013	-	616,932	164,227	694,341	-	849,709	571	3,332,793	(2,013,972)	1,318,821
Indian Capital Technology Center	575,383	-	956,209	301,852	919,492	-	1,110,104	98,855	3,961,894	(1,047,047)	2,914,847
Kiamichi Technology Center	1,146,800	-	1,864,290	316,946	1,280,284	-	2,456,556	-	7,064,875	(1,420,687)	5,644,188
Meridian Technology Center	1,108,862	-	1,127,947	75,839	491,163	-	484,574	-	3,288,385	(656,956)	2,631,429
Metro Technology Center	1,301,105	-	1,583,274	359,912	1,335,334	-	1,746,242	900	6,326,766	(1,125,958)	5,200,809
Mid-America Technology Center	794,822	-	647,461	59,579	191,780	-	530,692	-	2,224,334	(272,415)	1,951,919
Mid-Del Technology Center	299,930	-	21,160	153,990	266,422	-	364,612	-	1,106,115	(7,121)	1,098,994
Moore Norman Technology Center	2,595,041	-	1,066,129	448,376	1,919,020	-	2,121,646	170,558	8,320,771	(1,106,538)	7,214,232
Northeast Technology Center	630,070	-	3,232,142	222,381	709,754	-	1,697,305	-	6,491,651	(656,757)	5,834,894
Northwest Technology Center	596,135	-	373,190	78,172	264,290	-	232,680	-	1,544,468	(226,574)	1,317,894
Pioneer Technology Center	579,115	-	695,773	201,323	491,711	-	508,740	96,054	2,572,716	(346,659)	2,226,057
Pontotoc Technology Center	977,781	-	290,092	104,139	390,448	-	442,132	3,261	2,207,852	(307,817)	1,900,035
Red River Technology Center	364,597	-	438,753	98,978	260,354	-	1,275,341	63	2,438,085	(470,823)	1,967,262
Southern Oklahoma Technology Center	298,381	-	808,481	152,690	917,301	-	779,641	-	2,956,494	(191,313)	2,765,181
Southwest Technology Center	126,954	-	97,601	22,423	76,907	-	78,190	-	402,074	(82,765)	319,309
Tri County Technology Center	840,683	-	-	31,973	133,940	-	108,609	21,073	1,136,278	(266,630)	869,648
Tulsa Technology Center	7,795,040	-	1,265,866	235,553	4,483,424	-	4,468,961	-	18,248,844	(2,422,174)	15,826,670
Wes Watkins Technology Center	90,309	-	124,793	75,900	211,070	-	212,876	2,447	717,395	(70,009)	647,386
Western Technology Center	385,030	-	489,142	59,585	486,997	-	410,062	-	1,830,815	(212,743)	1,618,072
Total Expenditures:	$ 32,012,683	$ 263,859	$ 22,876,317	$ 4,190,433	$ 20,757,410	$ -	$ 27,643,438	$ 504,659	$ 108,248,800	$ (20,648,147)	$ 87,600,653
Average for 29 Technology Center Districts:	$ 1,103,886	$ 9,099	$ 788,839	$ 144,498	$ 715,773	$ -	$ 953,222	$ 17,402	$ 3,732,717	$ (712,005)	$ 3,020,712
% of Total Expenditures:	29.6%	0.2%	21.1%	3.9%	19.2%	0.0%	25.5%	0.5%			

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

December 2023

OKLAHOMA TECHNOLOGY CENTERS
FY23 ANNUAL REPORT - EXPENDITURE and COST REPORT

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	$ 44,108,769	362.94	$ 121,534	-	-	225,175	$ 195.89
Customized Industry Training	31,113,292	171.71	181,194	-	-	97,313	319.72
Incubators & WorkKeys	221,281	0.08	2,766,013	-	-	136	1,627.07
Firefighter Training Total	676,465	4.19	161,332	-	-	2,324	291.08
Rural Economic Development	58,777	-	58,777			-	0.00
Safety Training and Grants	8,828,957	58.00	152,237	-	-	158,546	55.69
Training for Industry Growth	531,868	3.49	152,398	-	-	191	2,784.65
Training for Industry Programs	2,061,244	15.86	129,965	-	-	7,257	284.04
TOTALS:	$ 87,600,653	616.27				490,942	

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