



FY24

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.

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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.
CONTRACTOR / VENDOR POSITION	Paid to perform a service. NOT an employee of the technology center. NOT eligible for benefits.

OKLAHOMA TECHNOLOGY CENTERS
FY24 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	\$ 3,260,673	15.02	25,142	\$ 217,089	\$ 129.69
Caddo Kiowa Technology Center	2,079,973	16.03	7,227	129,755	287.81
Canadian Valley Technology Center	4,636,533	23.24	21,243	199,507	218.26
Central Tech	4,348,282	21.12	21,500	205,885	202.25
Chisholm Trail Technology Center	403,782	3.66	1,625	110,323	248.48
Eastern Oklahoma County Technology Ctr	1,390,159	5.17	2,596	268,890	535.50
Francis Tuttle Technology Center	4,583,816	21.89	32,061	209,402	142.97
Gordon Cooper Technology Center	3,091,789	11.53	23,093	268,152	133.88
Great Plains Technology Center	3,058,081	21.13	8,247	144,727	370.81
Green Country Technology Center	623,280	8.34	2,333	74,734	267.16
High Plains Technology Center	1,729,258	17.53	3,901	98,646	443.29
Indian Capital Technology Center	3,350,017	43.38	12,073	77,225	277.48
Kiamichi Technology Center	5,448,283	97.27	48,982	56,012	111.23
Meridian Technology Center	3,176,511	14.21	18,728	223,541	169.61
Metro Technology Center	4,382,408	14.77	28,211	296,710	155.34
Mid-America Technology Center	1,694,333	9.12	12,015	185,782	141.02
Mid-Del Technology Center	1,362,351	10.88	5,975	125,216	228.01
Moore Norman Technology Center	6,265,673	26.04	20,731	240,617	302.24
Northeast Technology Center	6,301,174	26.88	37,649	234,415	167.37
Northwest Technology Center	1,458,466	7.46	12,915	195,505	112.93
Pioneer Technology Center	1,823,992	7.89	11,869	231,178	153.68
Pontotoc Technology Center	2,130,672	9.95	5,962	214,097	357.38
Red River Technology Center	1,673,809	15.84	7,915	105,670	211.47
Southern Oklahoma Technology Center	2,065,660	15.05	14,114	137,253	146.36
Southwest Technology Center	372,799	3.54	3,359	115,545	110.99
Tri County Technology Center	1,264,649	4.06	2,958	311,490	427.54
Tulsa Technology Center	16,173,079	76.57	76,324	211,220	211.90
Wes Watkins Technology Center	596,758	5.87	2,169	101,662	275.13
Western Technology Center	1,699,369	8.94	7,788	190,086	218.20

TOTALS: \$ 90,445,628 562.38 478,705

Total Average for 29 Technology Center Districts: \$ 160,826 \$ 188.94

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

OKLAHOMA TECHNOLOGY CENTERS
FY24 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	\$ 1,231,378	-	\$ 1,340,116	\$ 146,514	\$ 545,293	-	\$ 504,190	-	\$ 3,767,491	\$ (506,819)	\$ 3,260,673
Caddo Kiowa Technology Center	1,121,874	-	16,545	91,812	859,676	-	492,095	82,035	2,664,037	(584,064)	2,079,973
Canadian Valley Technology Center	1,473,031	-	1,688,355	138,283	852,223	-	995,231	-	5,147,124	(510,591)	4,636,533
Central Tech	4,665,135	-	1,321,173	152,795	508,096	-	1,128,672	4,499	7,780,369	(3,432,087)	4,348,282
Chisholm Trail Technology Center	71,702	-	169,589	46,551	122,918	-	100,266	-	511,026	(47,766)	403,782
Eastern Oklahoma County Technology Ctr	606,018	-	47,170	84,531	373,986	-	386,813	5,887	1,504,404	(114,245)	1,390,159
Francis Tuttle Technology Center	2,639,515	234,462	627,261	83,434	1,149,745	-	1,269,948	-	6,004,366	(1,420,550)	4,583,816
Gordon Cooper Technology Center	1,552,954	-	769,389	86,359	547,163	-	687,925	-	3,643,790	(552,001)	3,091,789
Great Plains Technology Center	2,287,913	-	909,331	160,545	622,348	-	975,862	-	4,955,999	(1,897,918)	3,058,081
Green Country Technology Center	100,264	-	118,379	111,663	179,921	-	253,285	26,703	790,215	(166,935)	623,280
High Plains Technology Center	1,101,531	-	645,703	150,308	772,539	-	693,645	35	3,363,761	(1,634,503)	1,729,258
Indian Capital Technology Center	534,620	-	1,147,085	254,681	740,714	-	1,201,338	98,736	3,977,174	(627,157)	3,350,017
Kiamichi Technology Center	1,004,440	11,192	878,991	330,832	2,194,165	-	1,886,280	-	6,305,900	(857,617)	5,448,283
Meridian Technology Center	1,064,317	-	1,212,960	94,614	666,570	-	781,472	-	3,819,932	(643,421)	3,176,511
Metro Technology Center	1,457,329	-	1,506,862	261,620	1,161,514	-	1,163,138	12,984	5,563,447	(1,181,040)	4,382,408
Mid-America Technology Center	672,685	-	619,874	55,190	177,411	-	487,413	-	2,012,573	(318,240)	1,694,333
Mid-Del Technology Center	281,269	-	534,652	199,432	147,606	-	368,262	-	1,531,221	(168,870)	1,362,351
Moore Norman Technology Center	1,699,035	-	1,939,302	331,198	1,789,026	-	1,702,661	201,761	7,662,984	(1,397,310)	6,265,673
Northeast Technology Center	700,581	-	3,552,946	273,473	889,893	-	1,632,039	-	7,048,932	(747,759)	6,301,174
Northwest Technology Center	689,488	-	400,423	84,206	285,153	-	266,267	-	1,725,537	(267,072)	1,458,466
Pioneer Technology Center	563,994	-	815,510	122,686	323,507	-	304,556	61,660	2,191,913	(367,921)	1,823,992
Pontotoc Technology Center	621,282	-	324,780	99,239	390,770	-	410,158	8,373	1,854,603	276,069	2,130,672
Red River Technology Center	318,772	-	432,878	111,174	274,649	-	729,701	-	1,867,174	(193,366)	1,673,809
Southern Oklahoma Technology Center	259,711	-	548,546	119,516	595,247	-	739,304	34,473	2,296,796	(231,136)	2,065,660
Southwest Technology Center	112,879	-	116,305	33,651	106,191	-	99,996	-	469,022	(96,223)	372,799
Tri County Technology Center	1,166,496	-	-	51,324	159,492	-	178,140	-	1,555,452	(290,804)	1,264,649
Tulsa Technology Center	7,748,224	-	1,481,109	245,906	4,879,271	-	4,320,916	-	18,675,426	(2,502,347)	16,173,079
Wes Watkins Technology Center	80,965	-	134,308	70,024	184,525	-	213,292	2,446	685,560	(88,801)	596,758
Western Technology Center	513,110	15,030	436,547	66,378	486,891	-	417,148	-	1,935,103	(235,734)	1,699,369
Total Expenditures:	\$ 36,340,512	\$ 260,684	\$ 23,736,090	\$ 4,057,940	\$ 21,986,502	\$ -	\$ 24,390,014	\$ 539,592	\$ 111,311,333	\$ (20,806,227)	\$ 90,445,628
Average for 29 Technology Center Districts:	\$ 1,253,121	\$ 8,989	\$ 818,486	\$ 139,929	\$ 758,155	\$ -	\$ 841,035	\$ 18,607	\$ 3,838,322	\$ (717,456)	\$ 3,118,815
% of Total Expenditures:	32.6%	0.2%	21.3%	3.6%	19.8%	0.0%	21.9%	0.5%			

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

OKLAHOMA TECHNOLOGY CENTERS
FY24 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	\$ 43,112,196	309.98	\$ 139,080	-	-	193,837	\$ 222.41
Customized Industry Training	34,106,372	171.63	198,720	-	-	103,432	329.75
Incubators & WorkKeys	406,460	0.42	967,761	-	-	254	1,600.24
Firefighter Training Total	739,450	3.61	205,050	-	-	2,477	298.53
Truck Driver Training	1,129,267	-	1,129,267			520	2,171.67
SBA	-18,804	-	(18,804)			-	0.00
Safety Training and Grants	9,237,014	64.30	143,646	-	-	173,442	53.26
Training for Industry Growth	162,656	1.42	114,547	-	-	72	2,259.11
Training for Industry Programs	1,571,017	11.02	142,554	-	-	4,671	336.33
TOTALS:	\$ 90,445,628	562.38				478,705	

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