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State Level Report

Michigan Department Of Education
Office Of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2002-2003 School Year

Program 01.0201 *Agricultural Mechanics*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	396,455	4,345	36%			
Contracted Instruction	0	0	0%			
* Local Travel	1,776	19	0%			
* Equipment Rental & Maintenance	3,100	34	0%			
* Supplies, Materials & Other Expenses – Instructional	42,447	465	4%			
Employee Benefits – Instructional	161,428	1,769	15%			
Subtotal — Instruction	605,207	6,632	55%			
Support Services						
* Career Guidance Program	38,726	424	4%			
* Student Organizations	10,753	118	1%			
* Career Placement and Follow-up Survey	18,925	207	2%			
CTE Administration	46,395	508	4%			
* Professional & Curriculum Development	3,023	33	0%			
* Planning, Research, Development, Evaluation & Marketing	7,851	86	1%			
* Advisory Committees	230	3	0%			
Employee Benefits – Support Services	27,838	305	3%			
Subtotal — Support Services	153,741	1,685	14%			
<i>Indirect Cost</i>						
Area Centers Only						
General Administration	25,062	275	2%			
School Administration	73,388	804	7%			
Business Services	178,138	1,952	16%			
Capital Outlay						
* Equipment – Instruction	28,233	309	3%			
* Equipment – Support Services	36,334	398	3%			
Total Expenditures	1,100,102	12,056	100%			
* Summer Ag Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	8,418	92	1%			
Local	1,091,685	11,964	99%			
Total Revenues	1,100,102	12,056	100%			

Number Of Programs In State 6
Reimbursed Student Hours In State 91
Total Student Hours In State 560

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Program 02.9999 Ag Sci/Natrl Resources Ed

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour				
			Average Percent	State Amount	Average Percent	Center Amount	Average Percent
Instruction							
Salaries	5,783,275	1,417	40%				
Contracted Instruction	177,812	44	1%				
* Local Travel	73,651	18	1%				
* Equipment Rental & Maintenance	64,926	16	0%				
* Supplies, Materials & Other Expenses – Instructional	828,685	203	6%				
Employee Benefits – Instructional	2,218,785	544	15%				
Subtotal — Instruction	9,147,132	2,242	63%				
Support Services							
* Career Guidance Program	829,426	203	6%				
* Student Organizations	133,995	33	1%				
* Career Placement and Follow-up Survey	149,235	37	1%				
CTE Administration	464,571	114	3%				
* Professional & Curriculum Development	95,192	23	1%				
* Planning, Research, Development, Evaluation & Marketing	45,170	11	0%				
* Advisory Committees	85,431	21	1%				
Employee Benefits – Support Services	481,660	118	3%				
Subtotal — Support Services	2,284,680	560	16%				
<i>Indirect Cost</i>	<i>878,871</i>	<i>215</i>	<i>6%</i>				
Area Centers Only							
General Administration	230,373	56	2%				
School Administration	640,314	157	4%				
Business Services	995,986	244	7%				
Capital Outlay							
* Equipment – Instruction	278,625	68	2%				
* Equipment – Support Services	60,266	15	0%				
Total Expenditures	14,516,247	3,558	100%				
* Summer Ag Production Salaries							
* Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services							
Program Revenues							
State (Added Cost)	669,771	164	5%				
Local	13,846,476	3,394	95%				
Total Revenues	14,516,247	3,558	100%				

Number Of Programs In State 103
Reimbursed Student Hours In State 4,080
Total Student Hours In State 8,523

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Program 09.0701 *Radio and Television*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	1,355,487	1,246	44%			
Contracted Instruction	176,236	162	6%			
* Local Travel	14,306	13	0%			
* Equipment Rental & Maintenance	30,052	28	1%			
* Supplies, Materials & Other Expenses – Instructional	153,166	141	5%			
Employee Benefits – Instructional	454,218	418	15%			
Subtotal — Instruction	2,183,466	2,007	70%			
Support Services						
* Career Guidance Program	98,461	91	3%			
* Student Organizations	2,892	3	0%			
* Career Placement and Follow-up Survey	22,859	21	1%			
CTE Administration	116,269	107	4%			
* Professional & Curriculum Development	8,787	8	0%			
* Planning, Research, Development, Evaluation & Marketing	10,710	10	0%			
* Advisory Committees	1,391	1	0%			
Employee Benefits – Support Services	78,008	72	3%			
Subtotal — Support Services	339,376	312	11%			
<i>Indirect Cost</i>	<i>315,175</i>	<i>290</i>	<i>10%</i>			
Area Centers Only						
General Administration	22,659	21	1%			
School Administration	34,035	31	1%			
Business Services	65,161	60	2%			
Capital Outlay						
* Equipment – Instruction	133,601	123	4%			
* Equipment – Support Services	6,255	6	0%			
Total Expenditures	3,099,729	2,850	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	167,516	154	5%			
Local	2,932,213	2,696	95%			
Total Revenues	3,099,729	2,850	100%			

Number Of Programs In State 30
Reimbursed Student Hours In State 1,088
Total Student Hours In State 1,877

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Program 12.0403 Cosmetology

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	4,464,073	4,048	35%			
Contracted Instruction	1,473,741	1,336	12%			
* Local Travel	18,506	17	0%			
* Equipment Rental & Maintenance	32,148	29	0%			
* Supplies, Materials & Other Expenses – Instructional	480,792	436	4%			
Employee Benefits – Instructional	1,448,287	1,313	11%			
Subtotal — Instruction	7,917,547	7,180	62%			
Support Services						
* Career Guidance Program	661,533	600	5%			
* Student Organizations	40,212	36	0%			
* Career Placement and Follow-up Survey	170,695	155	1%			
CTE Administration	644,584	585	5%			
* Professional & Curriculum Development	113,936	103	1%			
* Planning, Research, Development, Evaluation & Marketing	42,960	39	0%			
* Advisory Committees	46,944	43	0%			
Employee Benefits – Support Services	427,655	388	3%			
Subtotal — Support Services	2,148,518	1,948	17%			
<i>Indirect Cost</i>	<i>650,637</i>	<i>590</i>	<i>5%</i>			
Area Centers Only						
General Administration	253,608	230	2%			
School Administration	475,252	431	4%			
Business Services	1,108,206	1,005	9%			
Capital Outlay						
* Equipment – Instruction	150,447	136	1%			
* Equipment – Support Services	57,063	52	0%			
Total Expenditures	12,761,278	11,572	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	142,222	129	1%			
Local	12,619,056	11,443	99%			
Total Revenues	12,761,278	11,572	100%			

Number Of Programs In State 46
Reimbursed Student Hours In State 1,103
Total Student Hours In State 7,417

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Program 15.0607 *Plastics*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			Average Center Amount	Average Percent
			Average Percent	State Amount	Average Percent		
Instruction							
Salaries	42,628		25%				
Contracted Instruction							
* Local Travel	40		0%				
* Equipment Rental & Maintenance	12,918		8%				
* Supplies, Materials & Other Expenses – Instructional	6,520		4%				
Employee Benefits – Instructional	17,936		11%				
Subtotal — Instruction	80,042		48%				
Support Services							
* Career Guidance Program	8,690		5%				
* Student Organizations	258		0%				
* Career Placement and Follow-up Survey	958		1%				
CTE Administration	3,567		2%				
* Professional & Curriculum Development	1,895		1%				
* Planning, Research, Development, Evaluation & Marketing	2,169		1%				
* Advisory Committees							
Employee Benefits – Support Services	3,707		2%				
Subtotal — Support Services	21,243		13%				
<i>Indirect Cost</i>							
Area Centers Only							
General Administration							
School Administration	15,979		10%				
Business Services	49,401		30%				
Capital Outlay							
* Equipment – Instruction	701		0%				
* Equipment – Support Services							
Total Expenditures	167,366		100%				
* Summer Aq Production Salaries							
* Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services							
Program Revenues							
State (Added Cost)	0		0%				
Local	167,366		100%				
Total Revenues	167,366		100%				

Number Of Programs In State 1
Reimbursed Student Hours In State 0
Total Student Hours In State 75

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Program 15.0699 Industrial Production Tech

	Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour			
Expenditures — Vocational Education	Amount	Amount	Average	State	Average	Center
			Percent	Amount	Percent	Amount
						Average
						Percent
Instruction						
Salaries	156,058	3,153	38%			
Contracted Instruction	19,436	393	5%			
* Local Travel	3,592	73	1%			
* Equipment Rental & Maintenance	1,583	32	0%			
* Supplies, Materials & Other Expenses – Instructional	17,479	353	4%			
Employee Benefits – Instructional	66,912	1,352	16%			
Subtotal — Instruction	265,061	5,355	64%			
Support Services						
* Career Guidance Program	12,808	259	3%			
* Student Organizations	95	2	0%			
* Career Placement and Follow-up Survey	16,462	333	4%			
CTE Administration	38,311	774	9%			
* Professional & Curriculum Development	906	18	0%			
* Planning, Research, Development, Evaluation & Marketing	1,824	37	0%			
* Advisory Committees	22	0	0%			
Employee Benefits – Support Services	24,228	489	6%			
Subtotal — Support Services	94,657	1,912	23%			
<i>Indirect Cost</i>	15,905	321	4%			
Area Centers Only						
General Administration	4,964	100	1%			
School Administration	5,985	121	1%			
Business Services	24,671	498	6%			
Capital Outlay						
* Equipment – Instruction	1,478	30	0%			
* Equipment – Support Services	458	9	0%			
Total Expenditures	413,177	8,347	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	16,137	326	4%			
Local	397,040	8,021	96%			
Total Revenues	413,177	8,347	100%			

Number Of Programs In State	4
Reimbursed Student Hours In State	50
Total Student Hours In State	189

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Program 19.0101 Life Management Education

	Cost/Revenue	Local	Cost/Revenue Per Reimbursed Student Hour	State	Average	Center	Average
Expenditures — Vocational Education	Amount	Amount	Average	Amount	Percent	Amount	Percent
Instruction							
Salaries	9,379,006	999	55%				
Contracted Instruction	43,246	5	0%				
* Local Travel	29,964	3	0%				
* Equipment Rental & Maintenance	29,361	3	0%				
* Supplies, Materials & Other Expenses – Instructional	532,232	57	3%				
Employee Benefits – Instructional	3,108,231	331	18%				
Subtotal — Instruction	13,122,040	1,397	77%				
Support Services							
* Career Guidance Program	1,017,285	108	6%				
* Student Organizations	15,564	2	0%				
* Career Placement and Follow-up Survey							
CTE Administration	400,384	43	2%				
* Professional & Curriculum Development	101,318	11	1%				
* Planning, Research, Development, Evaluation & Marketing	16,477	2	0%				
* Advisory Committees	3,999	0	0%				
Employee Benefits – Support Services	363,157	39	2%				
Subtotal — Support Services	1,918,184	204	11%				
<i>Indirect Cost</i>	<i>1,887,938</i>	<i>201</i>	<i>11%</i>				
Area Centers Only							
General Administration							
School Administration							
Business Services	72,673	8	0%				
Capital Outlay							
* Equipment – Instruction	82,709	9	0%				
* Equipment – Support Services	10,698	1	0%				
Total Expenditures	17,094,241	1,820	100%				
* Summer Aq Production Salaries							
* Summer COOP Coordination Salaries							
Non-Parenthood Family & Consumer Services	10,328,582						
Program Revenues							
State (Added Cost)	723,248	77	4%				
Local	16,370,993	1,743	96%				
Total Revenues	17,094,241	1,820	100%				

Number Of Programs In State	263
Reimbursed Student Hours In State	9,393
Total Student Hours In State	9,537

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Program 20.0299 Child/Adult Care Services

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	4,086,382	3,779	42%			
Contracted Instruction	89,893	83	1%			
* Local Travel	29,639	27	0%			
* Equipment Rental & Maintenance	47,035	43	0%			
* Supplies, Materials & Other Expenses – Instructional	316,677	293	3%			
Employee Benefits – Instructional	1,388,399	1,284	14%			
Subtotal — Instruction	5,958,024	5,509	61%			
Support Services						
* Career Guidance Program	416,836	385	4%			
* Student Organizations	31,422	29	0%			
* Career Placement and Follow-up Survey	164,158	152	2%			
CTE Administration	516,572	478	5%			
* Professional & Curriculum Development	59,578	55	1%			
* Planning, Research, Development, Evaluation & Marketing	33,902	31	0%			
* Advisory Committees	6,504	6	0%			
Employee Benefits – Support Services	411,416	380	4%			
Subtotal — Support Services	1,640,389	1,517	17%			
<i>Indirect Cost</i>	<i>574,117</i>	<i>531</i>	<i>6%</i>			
Area Centers Only						
General Administration	245,630	227	3%			
School Administration	363,278	336	4%			
Business Services	755,197	698	8%			
Capital Outlay						
* Equipment – Instruction	164,001	152	2%			
* Equipment – Support Services	79,057	73	1%			
Total Expenditures	9,779,694	9,043	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	202,449	187	2%			
Local	9,577,245	8,856	98%			
Total Revenues	9,779,694	9,043	100%			

Number Of Programs In State 65
Reimbursed Student Hours In State 1,081
Total Student Hours In State 6,385

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Program 20.0499 Hospitality/Food Services

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	7,870,075	1,262	39%			
Contracted Instruction	129,700	21	1%			
* Local Travel	19,566	3	0%			
* Equipment Rental & Maintenance	167,684	27	1%			
* Supplies, Materials & Other Expenses – Instructional	1,298,412	208	6%			
Employee Benefits – Instructional	2,901,934	465	14%			
Subtotal — Instruction	12,387,372	1,986	61%			
Support Services						
* Career Guidance Program	1,004,147	161	5%			
* Student Organizations	64,136	10	0%			
* Career Placement and Follow-up Survey	228,100	37	1%			
CTE Administration	859,573	138	4%			
* Professional & Curriculum Development	112,179	18	1%			
* Planning, Research, Development, Evaluation & Marketing	88,073	14	0%			
* Advisory Committees	95,655	15	0%			
Employee Benefits – Support Services	645,252	103	3%			
Subtotal — Support Services	3,097,115	497	15%			
<i>Indirect Cost</i>	<i>584,754</i>	<i>94</i>	<i>3%</i>			
Area Centers Only						
General Administration	471,775	76	2%			
School Administration	1,150,017	184	6%			
Business Services	1,979,726	317	10%			
Capital Outlay						
* Equipment – Instruction	484,403	78	2%			
* Equipment – Support Services	81,570	13	0%			
Total Expenditures	20,236,731	3,244	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	1,563,904	251	8%			
Local	18,672,827	2,994	92%			
Total Revenues	20,236,731	3,244	100%			

Number Of Programs In State 72
Reimbursed Student Hours In State 6,238
Total Student Hours In State 9,622

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Program 20.0501 Commercial Paintng/Int Treat

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	337,428		48%			
Contracted Instruction						
* Local Travel	245		0%			
* Equipment Rental & Maintenance	2,585		0%			
* Supplies, Materials & Other Expenses – Instructional	28,014		4%			
Employee Benefits – Instructional	103,129		15%			
Subtotal — Instruction	471,401		68%			
Support Services						
* Career Guidance Program	46,674		7%			
* Student Organizations						
* Career Placement and Follow-up Survey	3,718		1%			
CTE Administration	20,313		3%			
* Professional & Curriculum Development	2,441		0%			
* Planning, Research, Development, Evaluation & Marketing	926		0%			
* Advisory Committees	70		0%			
Employee Benefits – Support Services	16,239		2%			
Subtotal — Support Services	90,382		13%			
<i>Indirect Cost</i>	12,772		2%			
Area Centers Only						
General Administration	14,623		2%			
School Administration	32,467		5%			
Business Services	61,868		9%			
Capital Outlay						
* Equipment – Instruction	13,310		2%			
* Equipment – Support Services	587		0%			
Total Expenditures	697,410		100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	0		0%			
Local	697,410		100%			
Total Revenues	697,410		100%			

Number Of Programs In State 2
Reimbursed Student Hours In State 0
Total Student Hours In State 289

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Program 20.0601 *Buildg/Home Maint/Services*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	603,734	4,483	35%			
Contracted Instruction						
* Local Travel	1,462	11	0%			
* Equipment Rental & Maintenance	10,427	77	1%			
* Supplies, Materials & Other Expenses – Instructional	76,944	571	4%			
Employee Benefits – Instructional	216,238	1,606	12%			
Subtotal — Instruction	908,804	6,748	52%			
Support Services						
* Career Guidance Program	69,090	513	4%			
* Student Organizations	10,676	79	1%			
* Career Placement and Follow-up Survey	41,580	309	2%			
CTE Administration	52,028	386	3%			
* Professional & Curriculum Development	21,611	160	1%			
* Planning, Research, Development, Evaluation & Marketing	8,741	65	1%			
* Advisory Committees	23,949	178	1%			
Employee Benefits – Support Services	56,060	416	3%			
Subtotal — Support Services	283,734	2,107	16%			
<i>Indirect Cost</i>						
Area Centers Only						
General Administration	59,374	441	3%			
School Administration	192,111	1,426	11%			
Business Services	280,052	2,079	16%			
Capital Outlay						
* Equipment – Instruction	14,164	105	1%			
* Equipment – Support Services	1,100	8	0%			
Total Expenditures	1,739,339	12,915	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	45,926	341	3%			
Local	1,693,412	12,574	97%			
Total Revenues	1,739,339	12,915	100%			

Number Of Programs In State 7
Reimbursed Student Hours In State 135
Total Student Hours In State 573

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Program 43.9999 Public Safety/Protect Servs

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	1,207,334	871	35%			
Contracted Instruction	143,379	103	4%			
* Local Travel	17,847	13	1%			
* Equipment Rental & Maintenance	15,150	11	0%			
* Supplies, Materials & Other Expenses – Instructional	177,023	128	5%			
Employee Benefits – Instructional	422,636	305	12%			
Subtotal — Instruction	1,983,368	1,430	57%			
Support Services						
* Career Guidance Program	151,765	109	4%			
* Student Organizations	11,976	9	0%			
* Career Placement and Follow-up Survey	57,696	42	2%			
CTE Administration	168,926	122	5%			
* Professional & Curriculum Development	28,126	20	1%			
* Planning, Research, Development, Evaluation & Marketing	33,291	24	1%			
* Advisory Committees	5,646	4	0%			
Employee Benefits – Support Services	152,305	110	4%			
Subtotal — Support Services	609,732	440	18%			
<i>Indirect Cost</i>	<i>85,531</i>	<i>62</i>	<i>2%</i>			
Area Centers Only						
General Administration	111,227	80	3%			
School Administration	178,422	129	5%			
Business Services	375,620	271	11%			
Capital Outlay						
* Equipment – Instruction	76,231	55	2%			
* Equipment – Support Services	51,560	37	1%			
Total Expenditures	3,471,690	2,503	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	176,638	127	5%			
Local	3,295,052	2,376	95%			
Total Revenues	3,471,690	2,503	100%			

Number Of Programs In State 27
Reimbursed Student Hours In State 1,387
Total Student Hours In State 2,174

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Program 46.0301 Elec/Power Trans Installer

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	838,968	637	30%			
Contracted Instruction	620	0	0%			
* Local Travel	871	1	0%			
* Equipment Rental & Maintenance	11,194	8	0%			
* Supplies, Materials & Other Expenses – Instructional	95,278	72	3%			
Employee Benefits – Instructional	321,942	244	12%			
Subtotal — Instruction	1,268,873	963	46%			
Support Services						
* Career Guidance Program	225,462	171	8%			
* Student Organizations	45,832	35	2%			
* Career Placement and Follow-up Survey	29,724	23	1%			
CTE Administration	65,532	50	2%			
* Professional & Curriculum Development	9,819	7	0%			
* Planning, Research, Development, Evaluation & Marketing	9,475	7	0%			
* Advisory Committees	219,115	166	8%			
Employee Benefits – Support Services	86,117	65	3%			
Subtotal — Support Services	691,076	524	25%			
<i>Indirect Cost</i>	19,296	15	1%			
Area Centers Only						
General Administration	136,618	104	5%			
School Administration	321,743	244	12%			
Business Services	258,379	196	9%			
Capital Outlay						
* Equipment – Instruction	44,061	33	2%			
* Equipment – Support Services	13,347	10	0%			
Total Expenditures	2,753,394	2,089	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	308,183	234	11%			
Local	2,445,211	1,855	89%			
Total Revenues	2,753,394	2,089	100%			

Number Of Programs In State 8
Reimbursed Student Hours In State 1,318
Total Student Hours In State 1,524

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Program 46.9900 Construction Trades

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	8,902,584	805	39%			
Contracted Instruction	278,638	25	1%			
* Local Travel	60,298	5	0%			
* Equipment Rental & Maintenance	121,848	11	1%			
* Supplies, Materials & Other Expenses – Instructional	1,644,985	149	7%			
Employee Benefits – Instructional	3,095,864	280	14%			
Subtotal — Instruction	14,104,218	1,275	61%			
Support Services						
* Career Guidance Program	1,104,314	100	5%			
* Student Organizations	56,699	5	0%			
* Career Placement and Follow-up Survey	328,917	30	1%			
CTE Administration	904,131	82	4%			
* Professional & Curriculum Development	182,890	17	1%			
* Planning, Research, Development, Evaluation & Marketing	111,721	10	0%			
* Advisory Committees	87,053	8	0%			
Employee Benefits – Support Services	736,999	67	3%			
Subtotal — Support Services	3,512,723	317	15%			
<i>Indirect Cost</i>	<i>950,516</i>	<i>86</i>	<i>4%</i>			
Area Centers Only						
General Administration	564,988	51	2%			
School Administration	965,657	87	4%			
Business Services	1,908,464	172	8%			
Capital Outlay						
* Equipment – Instruction	806,646	73	4%			
* Equipment – Support Services	124,322	11	1%			
Total Expenditures	22,937,535	2,073	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	3,773,188	341	16%			
Local	19,164,346	1,732	84%			
Total Revenues	22,937,535	2,073	100%			

Number Of Programs In State 108
Reimbursed Student Hours In State 11,065
Total Student Hours In State 11,430

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Program 47.0101 Electrical/Electronics Repair

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	4,375,047	1,473	39%			
Contracted Instruction	142,029	48	1%			
* Local Travel	19,500	7	0%			
* Equipment Rental & Maintenance	39,974	13	0%			
* Supplies, Materials & Other Expenses – Instructional	530,678	179	5%			
Employee Benefits – Instructional	1,571,469	529	14%			
Subtotal — Instruction	6,678,698	2,248	59%			
Support Services						
* Career Guidance Program	550,492	185	5%			
* Student Organizations	34,161	12	0%			
* Career Placement and Follow-up Survey	108,106	36	1%			
CTE Administration	574,789	194	5%			
* Professional & Curriculum Development	47,232	16	0%			
* Planning, Research, Development, Evaluation & Marketing	38,160	13	0%			
* Advisory Committees	2,521	1	0%			
Employee Benefits – Support Services	404,469	136	4%			
Subtotal — Support Services	1,759,930	593	16%			
<i>Indirect Cost</i>	<i>355,391</i>	<i>120</i>	<i>3%</i>			
Area Centers Only						
General Administration	142,752	48	1%			
School Administration	706,626	238	6%			
Business Services	1,180,514	397	10%			
Capital Outlay						
* Equipment – Instruction	389,194	131	3%			
* Equipment – Support Services	65,556	22	1%			
Total Expenditures	11,278,661	3,797	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	797,775	269	7%			
Local	10,480,886	3,529	93%			
Total Revenues	11,278,661	3,797	100%			

Number Of Programs In State 56
Reimbursed Student Hours In State 2,970
Total Student Hours In State 5,631

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Program 47.0199 *Electri-Mechanical Technology*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	273,828	1,854	39%			
Contracted Instruction	133	1	0%			
* Local Travel	306	2	0%			
* Equipment Rental & Maintenance	918	6	0%			
* Supplies, Materials & Other Expenses – Instructional	45,236	306	6%			
Employee Benefits – Instructional	111,521	755	16%			
Subtotal — Instruction	431,943	2,925	61%			
Support Services						
* Career Guidance Program	38,912	264	5%			
* Student Organizations	1,310	9	0%			
* Career Placement and Follow-up Survey	18,012	122	3%			
CTE Administration	48,809	331	7%			
* Professional & Curriculum Development	440	3	0%			
* Planning, Research, Development, Evaluation & Marketing	5,932	40	1%			
* Advisory Committees	336	2	0%			
Employee Benefits – Support Services	23,030	156	3%			
Subtotal — Support Services	136,781	926	19%			
<i>Indirect Cost</i>	<i>37,761</i>	<i>256</i>	<i>5%</i>			
Area Centers Only						
General Administration	2,841	19	0%			
School Administration	17,426	118	2%			
Business Services	42,171	286	6%			
Capital Outlay						
* Equipment – Instruction	25,020	169	4%			
* Equipment – Support Services	16,803	114	2%			
Total Expenditures	710,746	4,813	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	47,844	324	7%			
Local	662,902	4,489	93%			
Total Revenues	710,746	4,813	100%			

Number Of Programs In State 5
Reimbursed Student Hours In State 148
Total Student Hours In State 430

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Program 47.0201 Heating, AC and Refrigeration

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	328,706		33%			
Contracted Instruction	82,187		8%			
* Local Travel	1,892		0%			
* Equipment Rental & Maintenance	7,856		1%			
* Supplies, Materials & Other Expenses – Instructional	46,395		5%			
Employee Benefits – Instructional	115,978		12%			
Subtotal — Instruction	583,015		59%			
Support Services						
* Career Guidance Program	59,831		6%			
* Student Organizations	5,599		1%			
* Career Placement and Follow-up Survey	13,041		1%			
CTE Administration	67,953		7%			
* Professional & Curriculum Development	5,543		1%			
* Planning, Research, Development, Evaluation & Marketing	4,041		0%			
* Advisory Committees	764		0%			
Employee Benefits – Support Services	45,772		5%			
Subtotal — Support Services	202,545		20%			
<i>Indirect Cost</i>	<i>50,696</i>		<i>5%</i>			
Area Centers Only						
General Administration	4,673		0%			
School Administration	36,439		4%			
Business Services	90,604		9%			
Capital Outlay						
* Equipment – Instruction	20,307		2%			
* Equipment – Support Services	3,793		0%			
Total Expenditures	992,071		100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	0		0%			
Local	992,071		100%			
Total Revenues	992,071		100%			

Number Of Programs In State 9
Reimbursed Student Hours In State 0
Total Student Hours In State 520

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Program 47.0399 Indust Equip Maint/Repair

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	289,715	3,034	27%			
Contracted Instruction	120,000	1,257	11%			
* Local Travel	216	2	0%			
* Equipment Rental & Maintenance	11,706	123	1%			
* Supplies, Materials & Other Expenses – Instructional	71,360	747	7%			
Employee Benefits – Instructional	112,395	1,177	10%			
Subtotal — Instruction	605,393	6,341	56%			
Support Services						
* Career Guidance Program	52,596	551	5%			
* Student Organizations	849	9	0%			
* Career Placement and Follow-up Survey	27,058	283	3%			
CTE Administration	46,159	483	4%			
* Professional & Curriculum Development	13,456	141	1%			
* Planning, Research, Development, Evaluation & Marketing	11,456	120	1%			
* Advisory Committees						
Employee Benefits – Support Services	28,300	296	3%			
Subtotal — Support Services	179,874	1,884	17%			
<i>Indirect Cost</i>	<i>25,917</i>	<i>271</i>	<i>2%</i>			
Area Centers Only						
General Administration	32,289	338	3%			
School Administration	52,769	553	5%			
Business Services	176,437	1,848	16%			
Capital Outlay						
* Equipment – Instruction	6,210	65	1%			
* Equipment – Support Services	1,726	18	0%			
Total Expenditures	1,080,614	11,318	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	30,933	324	3%			
Local	1,049,681	10,994	97%			
Total Revenues	1,080,614	11,318	100%			

Number Of Programs In State 4
Reimbursed Student Hours In State 95
Total Student Hours In State 472

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Program 47.0603 Collision Repair Technician

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	2,979,512	4,858	34%			
Contracted Instruction	165,107	269	2%			
* Local Travel	6,302	10	0%			
* Equipment Rental & Maintenance	87,548	143	1%			
* Supplies, Materials & Other Expenses – Instructional	576,258	940	7%			
Employee Benefits – Instructional	1,152,819	1,880	13%			
Subtotal — Instruction	4,967,546	8,100	56%			
Support Services						
* Career Guidance Program	422,853	690	5%			
* Student Organizations	21,826	36	0%			
* Career Placement and Follow-up Survey	111,756	182	1%			
CTE Administration	428,090	698	5%			
* Professional & Curriculum Development	68,865	112	1%			
* Planning, Research, Development, Evaluation & Marketing	42,129	69	0%			
* Advisory Committees	1,171	2	0%			
Employee Benefits – Support Services	416,500	679	5%			
Subtotal — Support Services	1,513,190	2,467	17%			
<i>Indirect Cost</i>	229,124	374	3%			
Area Centers Only						
General Administration	184,462	301	2%			
School Administration	531,959	867	6%			
Business Services	1,130,751	1,844	13%			
Capital Outlay						
* Equipment – Instruction	203,567	332	2%			
* Equipment – Support Services	66,795	109	1%			
Total Expenditures	8,827,395	14,394	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	189,502	309	2%			
Local	8,637,893	14,085	98%			
Total Revenues	8,827,395	14,394	100%			

Number Of Programs In State 33
Reimbursed Student Hours In State 613
Total Student Hours In State 3,914

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Program 47.0604 Automotive Technician

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	10,423,576	816	39%			
Contracted Instruction	340,952	27	1%			
* Local Travel	30,612	2	0%			
* Equipment Rental & Maintenance	447,511	35	2%			
* Supplies, Materials & Other Expenses – Instructional	1,483,672	116	6%			
Employee Benefits – Instructional	3,572,772	280	13%			
Subtotal — Instruction	16,299,095	1,276	61%			
Support Services						
* Career Guidance Program	1,312,880	103	5%			
* Student Organizations	75,402	6	0%			
* Career Placement and Follow-up Survey	299,832	23	1%			
CTE Administration	1,276,490	100	5%			
* Professional & Curriculum Development	173,640	14	1%			
* Planning, Research, Development, Evaluation & Marketing	116,076	9	0%			
* Advisory Committees	106,455	8	0%			
Employee Benefits – Support Services	903,714	71	3%			
Subtotal — Support Services	4,264,489	334	16%			
<i>Indirect Cost</i>	<i>1,494,443</i>	<i>117</i>	<i>6%</i>			
Area Centers Only						
General Administration	339,733	27	1%			
School Administration	1,011,909	79	4%			
Business Services	2,093,378	164	8%			
Capital Outlay						
* Equipment – Instruction	771,861	60	3%			
* Equipment – Support Services	459,257	36	2%			
Total Expenditures	26,734,167	2,093	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	3,894,290	305	15%			
Local	22,839,877	1,788	85%			
Total Revenues	26,734,167	2,093	100%			

Number Of Programs In State 133
Reimbursed Student Hours In State 12,773
Total Student Hours In State 14,740

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Program 47.0605 Medium/Heavy Truck Technicn

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	428,371	2,017	41%			
Contracted Instruction						
* Local Travel	2,083	10	0%			
* Equipment Rental & Maintenance	23,298	110	2%			
* Supplies, Materials & Other Expenses – Instructional	61,155	288	6%			
Employee Benefits – Instructional	162,958	767	16%			
Subtotal — Instruction	677,864	3,192	65%			
Support Services						
* Career Guidance Program	36,612	172	4%			
* Student Organizations	6,058	29	1%			
* Career Placement and Follow-up Survey	17,239	81	2%			
CTE Administration	19,022	90	2%			
* Professional & Curriculum Development	10,099	48	1%			
* Planning, Research, Development, Evaluation & Marketing	6,743	32	1%			
* Advisory Committees	27,391	129	3%			
Employee Benefits – Support Services	15,643	74	1%			
Subtotal — Support Services	138,807	654	13%			
<i>Indirect Cost</i>	<i>60,078</i>	<i>283</i>	<i>6%</i>			
Area Centers Only						
General Administration	47,355	223	5%			
School Administration	40,468	191	4%			
Business Services	44,098	208	4%			
Capital Outlay						
* Equipment – Instruction	34,316	162	3%			
* Equipment – Support Services	3,847	18	0%			
Total Expenditures	1,046,832	4,929	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	46,747	220	4%			
Local	1,000,085	4,709	96%			
Total Revenues	1,046,832	4,929	100%			

Number Of Programs In State 6
Reimbursed Student Hours In State 212
Total Student Hours In State 415

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Program 47.0606 Small Engine Repair

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	728,311	5,278	35%			
Contracted Instruction	3,420	25	0%			
* Local Travel	2,587	19	0%			
* Equipment Rental & Maintenance	14,429	105	1%			
* Supplies, Materials & Other Expenses – Instructional	80,815	586	4%			
Employee Benefits – Instructional	268,140	1,943	13%			
Subtotal — Instruction	1,097,702	7,954	52%			
Support Services						
* Career Guidance Program	109,508	794	5%			
* Student Organizations	16,912	123	1%			
* Career Placement and Follow-up Survey	42,275	306	2%			
CTE Administration	110,750	803	5%			
* Professional & Curriculum Development	16,454	119	1%			
* Planning, Research, Development, Evaluation & Marketing	12,824	93	1%			
* Advisory Committees	32,756	237	2%			
Employee Benefits – Support Services	77,121	559	4%			
Subtotal — Support Services	418,601	3,033	20%			
<i>Indirect Cost</i>	<i>57,461</i>	<i>416</i>	<i>3%</i>			
Area Centers Only						
General Administration	57,904	420	3%			
School Administration	128,053	928	6%			
Business Services	250,775	1,817	12%			
Capital Outlay						
* Equipment – Instruction	60,774	440	3%			
* Equipment – Support Services	20,223	147	1%			
Total Expenditures	2,091,493	15,156	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	44,713	324	2%			
Local	2,046,780	14,832	98%			
Total Revenues	2,091,493	15,156	100%			

Number Of Programs In State 12
Reimbursed Student Hours In State 138
Total Student Hours In State 1,053

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Program 47.9999 Transprt Servs/Technology

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	506,942	582	33%			
Contracted Instruction						
* Local Travel	544	1	0%			
* Equipment Rental & Maintenance	6,359	7	0%			
* Supplies, Materials & Other Expenses – Instructional	95,082	109	6%			
Employee Benefits – Instructional	170,423	195	11%			
Subtotal — Instruction	779,350	894	51%			
Support Services						
* Career Guidance Program	116,791	134	8%			
* Student Organizations	1,868	2	0%			
* Career Placement and Follow-up Survey	16,767	19	1%			
CTE Administration	99,429	114	7%			
* Professional & Curriculum Development	9,355	11	1%			
* Planning, Research, Development, Evaluation & Marketing	1,958	2	0%			
* Advisory Committees	460	1	0%			
Employee Benefits – Support Services	71,857	82	5%			
Subtotal — Support Services	318,485	365	21%			
<i>Indirect Cost</i>	<i>32,647</i>	<i>37</i>	<i>2%</i>			
Area Centers Only						
General Administration	54,343	62	4%			
School Administration	83,844	96	6%			
Business Services	212,091	243	14%			
Capital Outlay						
* Equipment – Instruction	30,769	35	2%			
* Equipment – Support Services	1,979	2	0%			
Total Expenditures	1,513,508	1,736	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	243,755	280	16%			
Local	1,269,754	1,457	84%			
Total Revenues	1,513,508	1,736	100%			

Number Of Programs In State	4
Reimbursed Student Hours In State	872
Total Student Hours In State	872

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Program 48.0199 *Drafting/Design Technology*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	7,893,058	740	42%			
Contracted Instruction	155,542	15	1%			
* Local Travel	18,502	2	0%			
* Equipment Rental & Maintenance	145,489	14	1%			
* Supplies, Materials & Other Expenses – Instructional	1,156,002	108	6%			
Employee Benefits – Instructional	2,769,609	260	15%			
Subtotal — Instruction	12,138,202	1,137	65%			
Support Services						
* Career Guidance Program	984,245	92	5%			
* Student Organizations	37,412	4	0%			
* Career Placement and Follow-up Survey	227,142	21	1%			
CTE Administration	746,128	70	4%			
* Professional & Curriculum Development	94,695	9	1%			
* Planning, Research, Development, Evaluation & Marketing	40,598	4	0%			
* Advisory Committees	96,637	9	1%			
Employee Benefits – Support Services	554,063	52	3%			
Subtotal — Support Services	2,780,918	261	15%			
<i>Indirect Cost</i>	<i>1,345,585</i>	<i>126</i>	<i>7%</i>			
Area Centers Only						
General Administration	213,576	20	1%			
School Administration	480,800	45	3%			
Business Services	921,085	86	5%			
Capital Outlay						
* Equipment – Instruction	842,840	79	4%			
* Equipment – Support Services	75,817	7	0%			
Total Expenditures	18,798,823	1,762	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	3,169,435	297	17%			
Local	15,629,388	1,465	83%			
Total Revenues	18,798,823	1,762	100%			

Number Of Programs In State 125
Reimbursed Student Hours In State 10,672
Total Student Hours In State 10,847

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Program 48.0201 Graphic/Printing Communicatn

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	5,695,410	5,153	40%			
Contracted Instruction	204,438	185	1%			
* Local Travel	11,477	10	0%			
* Equipment Rental & Maintenance	156,868	142	1%			
* Supplies, Materials & Other Expenses – Instructional	764,900	692	5%			
Employee Benefits – Instructional	1,936,821	1,752	14%			
Subtotal — Instruction	8,769,915	7,934	61%			
Support Services						
* Career Guidance Program	684,366	619	5%			
* Student Organizations	56,539	51	0%			
* Career Placement and Follow-up Survey	167,366	151	1%			
CTE Administration	566,346	512	4%			
* Professional & Curriculum Development	89,599	81	1%			
* Planning, Research, Development, Evaluation & Marketing	69,777	63	0%			
* Advisory Committees	121,264	110	1%			
Employee Benefits – Support Services	425,438	385	3%			
Subtotal — Support Services	2,180,697	1,973	15%			
<i>Indirect Cost</i>	<i>950,409</i>	<i>860</i>	<i>7%</i>			
Area Centers Only						
General Administration	217,570	197	2%			
School Administration	648,235	586	5%			
Business Services	933,622	845	7%			
Capital Outlay						
* Equipment – Instruction	574,457	520	4%			
* Equipment – Support Services	60,958	55	0%			
Total Expenditures	14,335,864	12,970	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	314,940	285	2%			
Local	14,020,924	12,685	98%			
Total Revenues	14,335,864	12,970	100%			

Number Of Programs In State 58
Reimbursed Student Hours In State 1,105
Total Student Hours In State 6,914

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Program 48.0299 Visual Imaging Technology

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	899,608	1,089	32%			
Contracted Instruction	12,161	15	0%			
* Local Travel	16,370	20	1%			
* Equipment Rental & Maintenance	58,434	71	2%			
* Supplies, Materials & Other Expenses – Instructional	237,383	287	8%			
Employee Benefits – Instructional	340,992	413	12%			
Subtotal — Instruction	1,564,948	1,895	56%			
Support Services						
* Career Guidance Program	180,337	218	6%			
* Student Organizations	5,037	6	0%			
* Career Placement and Follow-up Survey	67,460	82	2%			
CTE Administration	81,663	99	3%			
* Professional & Curriculum Development	46,778	57	2%			
* Planning, Research, Development, Evaluation & Marketing	21,604	26	1%			
* Advisory Committees	481	1	0%			
Employee Benefits – Support Services	99,707	121	4%			
Subtotal — Support Services	503,066	609	18%			
<i>Indirect Cost</i>	<i>47,469</i>	<i>57</i>	<i>2%</i>			
Area Centers Only						
General Administration	128,307	155	5%			
School Administration	146,935	178	5%			
Business Services	227,156	275	8%			
Capital Outlay						
* Equipment – Instruction	174,990	212	6%			
* Equipment – Support Services	10,918	13	0%			
Total Expenditures	2,803,789	3,395	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	177,522	215	6%			
Local	2,626,267	3,180	94%			
Total Revenues	2,803,789	3,395	100%			

Number Of Programs In State 13
Reimbursed Student Hours In State 826
Total Student Hours In State 1,323

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Program 48.0503 Machine Tool Oper/Mach Shop

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	2,924,109	1,398	37%			
Contracted Instruction	226,666	108	3%			
* Local Travel	19,758	9	0%			
* Equipment Rental & Maintenance	136,607	65	2%			
* Supplies, Materials & Other Expenses – Instructional	508,628	243	6%			
Employee Benefits – Instructional	1,121,926	536	14%			
Subtotal — Instruction	4,937,694	2,360	62%			
Support Services						
* Career Guidance Program	361,903	173	5%			
* Student Organizations	29,065	14	0%			
* Career Placement and Follow-up Survey	147,183	70	2%			
CTE Administration	260,502	125	3%			
* Professional & Curriculum Development	46,208	22	1%			
* Planning, Research, Development, Evaluation & Marketing	33,960	16	0%			
* Advisory Committees	41,712	20	1%			
Employee Benefits – Support Services	209,870	100	3%			
Subtotal — Support Services	1,130,403	540	14%			
<i>Indirect Cost</i>	<i>425,306</i>	<i>203</i>	<i>5%</i>			
Area Centers Only						
General Administration	146,754	70	2%			
School Administration	309,116	148	4%			
Business Services	609,020	291	8%			
Capital Outlay						
* Equipment – Instruction	369,776	177	5%			
* Equipment – Support Services	76,055	36	1%			
Total Expenditures	8,004,123	3,826	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	595,995	285	7%			
Local	7,408,128	3,541	93%			
Total Revenues	8,004,123	3,826	100%			

Number Of Programs In State 53
Reimbursed Student Hours In State 2,092
Total Student Hours In State 3,685

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Program 48.0508 Welding, Brazing/Soldering

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	2,467,421	2,490	35%			
Contracted Instruction	163,613	165	2%			
* Local Travel	11,711	12	0%			
* Equipment Rental & Maintenance	73,346	74	1%			
* Supplies, Materials & Other Expenses – Instructional	577,930	583	8%			
Employee Benefits – Instructional	902,278	911	13%			
Subtotal — Instruction	4,196,299	4,235	59%			
Support Services						
* Career Guidance Program	304,844	308	4%			
* Student Organizations	26,648	27	0%			
* Career Placement and Follow-up Survey	138,994	140	2%			
CTE Administration	420,997	425	6%			
* Professional & Curriculum Development	40,955	41	1%			
* Planning, Research, Development, Evaluation & Marketing	39,110	39	1%			
* Advisory Committees	30,062	30	0%			
Employee Benefits – Support Services	261,777	264	4%			
Subtotal — Support Services	1,263,387	1,275	18%			
<i>Indirect Cost</i>	<i>247,010</i>	<i>249</i>	<i>3%</i>			
Area Centers Only						
General Administration	122,317	123	2%			
School Administration	380,580	384	5%			
Business Services	589,939	595	8%			
Capital Outlay						
* Equipment – Instruction	268,840	271	4%			
* Equipment – Support Services	44,316	45	1%			
Total Expenditures	7,112,687	7,179	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	295,673	298	4%			
Local	6,817,014	6,881	96%			
Total Revenues	7,112,687	7,179	100%			

Number Of Programs In State 45
Reimbursed Student Hours In State 991
Total Student Hours In State 3,299

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Program 48.0701 Woodworking/Furniture Making

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	401,743	1,861	43%			
Contracted Instruction	10,978	51	1%			
* Local Travel	5,248	24	1%			
* Equipment Rental & Maintenance	17,121	79	2%			
* Supplies, Materials & Other Expenses – Instructional	57,114	265	6%			
Employee Benefits – Instructional	138,686	642	15%			
Subtotal — Instruction	630,890	2,922	67%			
Support Services						
* Career Guidance Program	53,743	249	6%			
* Student Organizations	1,990	9	0%			
* Career Placement and Follow-up Survey	5,515	26	1%			
CTE Administration	12,603	58	1%			
* Professional & Curriculum Development	9,188	43	1%			
* Planning, Research, Development, Evaluation & Marketing	4,408	20	0%			
* Advisory Committees	333	2	0%			
Employee Benefits – Support Services	22,392	104	2%			
Subtotal — Support Services	110,172	510	12%			
<i>Indirect Cost</i>	<i>44,277</i>	<i>205</i>	<i>5%</i>			
Area Centers Only						
General Administration						
School Administration	32,466	150	3%			
Business Services	100,373	465	11%			
Capital Outlay						
* Equipment – Instruction	25,589	119	3%			
* Equipment – Support Services						
Total Expenditures	943,766	4,371	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	70,389	326	7%			
Local	873,377	4,045	93%			
Total Revenues	943,766	4,371	100%			

Number Of Programs In State 8
Reimbursed Student Hours In State 216
Total Student Hours In State 548

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Program 48.9999 Manufacturing Technology

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	3,104,704	737	41%			
Contracted Instruction	114,626	27	2%			
* Local Travel	4,487	1	0%			
* Equipment Rental & Maintenance	47,560	11	1%			
* Supplies, Materials & Other Expenses – Instructional	466,353	111	6%			
Employee Benefits – Instructional	1,091,320	259	14%			
Subtotal — Instruction	4,829,050	1,147	63%			
Support Services						
* Career Guidance Program	402,126	96	5%			
* Student Organizations	8,990	2	0%			
* Career Placement and Follow-up Survey	98,753	23	1%			
CTE Administration	363,848	86	5%			
* Professional & Curriculum Development	51,100	12	1%			
* Planning, Research, Development, Evaluation & Marketing	31,438	7	0%			
* Advisory Committees	8,032	2	0%			
Employee Benefits – Support Services	286,783	68	4%			
Subtotal — Support Services	1,251,069	297	16%			
<i>Indirect Cost</i>	<i>471,790</i>	<i>112</i>	<i>6%</i>			
Area Centers Only						
General Administration	170,737	41	2%			
School Administration	145,743	35	2%			
Business Services	366,483	87	5%			
Capital Outlay						
* Equipment – Instruction	376,420	89	5%			
* Equipment – Support Services	17,508	4	0%			
Total Expenditures	7,628,800	1,812	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	1,165,489	277	15%			
Local	6,463,310	1,535	85%			
Total Revenues	7,628,800	1,812	100%			

Number Of Programs In State 31
Reimbursed Student Hours In State 4,211
Total Student Hours In State 4,211

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Program 49.0101 Air Transportation

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	2,173,556	1,898	47%			
Contracted Instruction	67,791	59	1%			
* Local Travel	8,704	8	0%			
* Equipment Rental & Maintenance	6,471	6	0%			
* Supplies, Materials & Other Expenses – Instructional	287,515	251	6%			
Employee Benefits – Instructional	690,146	603	15%			
Subtotal — Instruction	3,234,183	2,824	70%			
Support Services						
* Career Guidance Program	203,922	178	4%			
* Student Organizations	658	1	0%			
* Career Placement and Follow-up Survey	6,082	5	0%			
CTE Administration	60,467	53	1%			
* Professional & Curriculum Development	14,989	13	0%			
* Planning, Research, Development, Evaluation & Marketing	6,650	6	0%			
* Advisory Committees	43	0	0%			
Employee Benefits – Support Services	71,788	63	2%			
Subtotal — Support Services	364,599	318	8%			
<i>Indirect Cost</i>	<i>29,660</i>	<i>26</i>	<i>1%</i>			
Area Centers Only						
General Administration	209,429	183	5%			
School Administration	235,733	206	5%			
Business Services	508,973	444	11%			
Capital Outlay						
* Equipment – Instruction	59,137	52	1%			
* Equipment – Support Services	496	0	0%			
Total Expenditures	4,642,211	4,054	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	356,437	311	8%			
Local	4,285,774	3,743	92%			
Total Revenues	4,642,211	4,054	100%			

Number Of Programs In State 8
Reimbursed Student Hours In State 1,145
Total Student Hours In State 1,561

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Program 49.0306 Marine Mechanics

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	76,845	1,116	20%			
Contracted Instruction						
* Local Travel	12,688	184	3%			
* Equipment Rental & Maintenance	14,806	215	4%			
* Supplies, Materials & Other Expenses – Instructional	18,703	272	5%			
Employee Benefits – Instructional	26,669	387	7%			
Subtotal — Instruction	149,712	2,174	39%			
Support Services						
* Career Guidance Program	40,898	594	11%			
* Student Organizations	428	6	0%			
* Career Placement and Follow-up Survey						
CTE Administration	30,163	438	8%			
* Professional & Curriculum Development	23,686	344	6%			
* Planning, Research, Development, Evaluation & Marketing	2,454	36	1%			
* Advisory Committees						
Employee Benefits – Support Services	30,886	448	8%			
Subtotal — Support Services	128,515	1,866	34%			
<i>Indirect Cost</i>	5,338	78	1%			
Area Centers Only						
General Administration						
School Administration	7,308	106	2%			
Business Services	89,575	1,300	23%			
Capital Outlay						
* Equipment – Instruction	204	3	0%			
* Equipment – Support Services	2,975	43	1%			
Total Expenditures	383,628	5,570	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	22,316	324	6%			
Local	361,313	5,246	94%			
Total Revenues	383,628	5,570	100%			

Number Of Programs In State 2
Reimbursed Student Hours In State 69
Total Student Hours In State 144

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Program 51.9999 Allied Health Technologies

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	11,029,487	762	41%			
Contracted Instruction	454,978	31	2%			
* Local Travel	63,138	4	0%			
* Equipment Rental & Maintenance	65,501	5	0%			
* Supplies, Materials & Other Expenses – Instructional	1,148,072	79	4%			
Employee Benefits – Instructional	3,752,294	259	14%			
Subtotal — Instruction	16,513,469	1,141	61%			
Support Services						
* Career Guidance Program	1,397,432	97	5%			
* Student Organizations	172,584	12	1%			
* Career Placement and Follow-up Survey	401,114	28	1%			
CTE Administration	1,336,978	92	5%			
* Professional & Curriculum Development	209,587	14	1%			
* Planning, Research, Development, Evaluation & Marketing	110,127	8	0%			
* Advisory Committees	291,406	20	1%			
Employee Benefits – Support Services	939,885	65	3%			
Subtotal — Support Services	4,859,112	336	18%			
<i>Indirect Cost</i>	<i>1,710,101</i>	<i>118</i>	<i>6%</i>			
Area Centers Only						
General Administration	388,108	27	1%			
School Administration	1,150,157	79	4%			
Business Services	1,773,416	122	7%			
Capital Outlay						
* Equipment – Instruction	482,241	33	2%			
* Equipment – Support Services	143,182	10	1%			
Total Expenditures	27,019,786	1,866	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	3,489,087	241	13%			
Local	23,530,700	1,625	87%			
Total Revenues	27,019,786	1,866	100%			

Number Of Programs In State 109
Reimbursed Student Hours In State 14,478
Total Student Hours In State 14,643

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Program 52.9991 Network Admin

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	3,096,707	735	39%			
Contracted Instruction	140,357	33	2%			
* Local Travel	11,042	3	0%			
* Equipment Rental & Maintenance	62,129	15	1%			
* Supplies, Materials & Other Expenses – Instructional	379,572	90	5%			
Employee Benefits – Instructional	1,103,176	262	14%			
Subtotal — Instruction	4,792,983	1,138	60%			
Support Services						
* Career Guidance Program	309,713	74	4%			
* Student Organizations	27,339	6	0%			
* Career Placement and Follow-up Survey	113,940	27	1%			
CTE Administration	313,784	74	4%			
* Professional & Curriculum Development	58,458	14	1%			
* Planning, Research, Development, Evaluation & Marketing	25,314	6	0%			
* Advisory Committees	17,032	4	0%			
Employee Benefits – Support Services	261,658	62	3%			
Subtotal — Support Services	1,127,238	268	14%			
<i>Indirect Cost</i>	<i>460,706</i>	<i>109</i>	<i>6%</i>			
Area Centers Only						
General Administration	67,821	16	1%			
School Administration	358,105	85	4%			
Business Services	837,539	199	10%			
Capital Outlay						
* Equipment – Instruction	299,900	71	4%			
* Equipment – Support Services	60,558	14	1%			
Total Expenditures	8,004,850	1,900	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	497,167	118	6%			
Local	7,507,682	1,782	94%			
Total Revenues	8,004,850	1,900	100%			

Number Of Programs In State 61
Reimbursed Student Hours In State 4,213
Total Student Hours In State 4,213

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Program 52.9992 Marketing

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	10,636,216	675	45%			
Contracted Instruction	142,657	9	1%			
* Local Travel	64,266	4	0%			
* Equipment Rental & Maintenance	95,379	6	0%			
* Supplies, Materials & Other Expenses – Instructional	1,013,245	64	4%			
Employee Benefits – Instructional	3,708,674	235	16%			
Subtotal — Instruction	15,660,437	994	66%			
Support Services						
* Career Guidance Program	1,169,682	74	5%			
* Student Organizations	206,307	13	1%			
* Career Placement and Follow-up Survey	269,798	17	1%			
CTE Administration	1,033,443	66	4%			
* Professional & Curriculum Development	167,277	11	1%			
* Planning, Research, Development, Evaluation & Marketing	78,498	5	0%			
* Advisory Committees	28,323	2	0%			
Employee Benefits – Support Services	738,285	47	3%			
Subtotal — Support Services	3,691,613	234	16%			
<i>Indirect Cost</i>	<i>2,005,457</i>	<i>127</i>	<i>8%</i>			
Area Centers Only						
General Administration	208,773	13	1%			
School Administration	552,965	35	2%			
Business Services	994,991	63	4%			
Capital Outlay						
* Equipment – Instruction	441,787	28	2%			
* Equipment – Support Services	82,868	5	0%			
Total Expenditures	23,638,890	1,501	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	2,614,623	166	11%			
Local	21,024,268	1,335	89%			
Total Revenues	23,638,890	1,501	100%			

Number Of Programs In State	194
Reimbursed Student Hours In State	15,751
Total Student Hours In State	16,208

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Program 52.9993 Acct & Finance

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	4,742,943	1,545	45%			
Contracted Instruction	54,475	18	1%			
* Local Travel	24,171	8	0%			
* Equipment Rental & Maintenance	286,887	93	3%			
* Supplies, Materials & Other Expenses – Instructional	508,864	166	5%			
Employee Benefits – Instructional	1,712,582	558	16%			
Subtotal — Instruction	7,329,922	2,388	69%			
Support Services						
* Career Guidance Program	578,528	188	5%			
* Student Organizations	16,105	5	0%			
* Career Placement and Follow-up Survey	80,287	26	1%			
CTE Administration	360,624	117	3%			
* Professional & Curriculum Development	41,464	14	0%			
* Planning, Research, Development, Evaluation & Marketing	19,600	6	0%			
* Advisory Committees	3,662	1	0%			
Employee Benefits – Support Services	250,181	82	2%			
Subtotal — Support Services	1,350,453	440	13%			
<i>Indirect Cost</i>	924,599	301	9%			
Area Centers Only						
General Administration	39,220	13	0%			
School Administration	189,447	62	2%			
Business Services	423,348	138	4%			
Capital Outlay						
* Equipment – Instruction	302,902	99	3%			
* Equipment – Support Services	15,666	5	0%			
Total Expenditures	10,575,557	3,445	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	358,999	117	3%			
Local	10,216,558	3,328	97%			
Total Revenues	10,575,557	3,445	100%			

Number Of Programs In State 179
Reimbursed Student Hours In State 3,069
Total Student Hours In State 5,501

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Program 52.9994 General Office

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	20,569,628	791	47%			
Contracted Instruction	353,564	14	1%			
* Local Travel	116,492	4	0%			
* Equipment Rental & Maintenance	349,230	13	1%			
* Supplies, Materials & Other Expenses – Instructional	1,925,201	74	4%			
Employee Benefits – Instructional	7,045,081	271	16%			
Subtotal — Instruction	30,359,197	1,167	69%			
Support Services						
* Career Guidance Program	2,451,138	94	6%			
* Student Organizations	88,592	3	0%			
* Career Placement and Follow-up Survey	355,038	14	1%			
CTE Administration	1,718,344	66	4%			
* Professional & Curriculum Development	179,523	7	0%			
* Planning, Research, Development, Evaluation & Marketing	73,821	3	0%			
* Advisory Committees	8,530	0	0%			
Employee Benefits – Support Services	1,129,783	43	3%			
Subtotal — Support Services	6,004,768	231	14%			
<i>Indirect Cost</i>	<i>4,222,195</i>	<i>162</i>	<i>10%</i>			
Area Centers Only						
General Administration	263,922	10	1%			
School Administration	338,164	13	1%			
Business Services	1,157,077	44	3%			
Capital Outlay						
* Equipment – Instruction	1,488,717	57	3%			
* Equipment – Support Services	96,905	4	0%			
Total Expenditures	43,930,945	1,689	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	3,069,244	118	7%			
Local	40,861,701	1,571	93%			
Total Revenues	43,930,945	1,689	100%			

Number Of Programs In State 270
Reimbursed Student Hours In State 26,010
Total Student Hours In State 26,361

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State Level Report

Michigan Department Of Education
Office Of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2002-2003 School Year

Program 59.0000 *Less Than Class Size Courses*

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	149,726	533	18%			
Contracted Instruction	62,758	224	8%			
* Local Travel	16,485	59	2%			
* Equipment Rental & Maintenance	450	2	0%			
* Supplies, Materials & Other Expenses – Instructional	23,031	82	3%			
Employee Benefits – Instructional	51,198	182	6%			
Subtotal — Instruction	303,649	1,082	37%			
Support Services						
* Career Guidance Program	61,583	219	8%			
* Student Organizations	527	2	0%			
* Career Placement and Follow-up Survey	6,260	22	1%			
CTE Administration	115,735	412	14%			
* Professional & Curriculum Development	29,933	107	4%			
* Planning, Research, Development, Evaluation & Marketing	6,367	23	1%			
* Advisory Committees	119	0	0%			
Employee Benefits – Support Services	69,417	247	8%			
Subtotal — Support Services	289,940	1,033	35%			
<i>Indirect Cost</i>	<i>29,576</i>	<i>105</i>	<i>4%</i>			
Area Centers Only						
General Administration	10,601	38	1%			
School Administration	30,414	108	4%			
Business Services	147,613	526	18%			
Capital Outlay						
* Equipment – Instruction	1,974	7	0%			
* Equipment – Support Services	4,194	15	1%			
Total Expenditures	817,960	2,914	100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries						
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	20,406	73	2%			
Local	797,554	2,842	98%			
Total Revenues	817,960	2,914	100%			

Number Of Programs In State 13
Reimbursed Student Hours In State 281
Total Student Hours In State 403

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Michigan Department Of Education
Office Of Career and Technical Preparation
Total Cost/Revenue Report For The State
for the 2002-2003 School Year

State Level Report

Program CC.0000 Coop Coordination

Expenditures — Vocational Education	Cost/Revenue Amount	Local Amount	Cost/Revenue Per Reimbursed Student Hour			
			Average Percent	State Amount	Average Percent	Center Amount
Instruction						
Salaries	6,307,380		49%			
Contracted Instruction	189,233		1%			
* Local Travel	66,156		1%			
* Equipment Rental & Maintenance	18,387		0%			
* Supplies, Materials & Other Expenses – Instructional	153,963		1%			
Employee Benefits – Instructional	1,937,131		15%			
Subtotal — Instruction	8,672,251		68%			
Support Services						
* Career Guidance Program	813,667		6%			
* Student Organizations	5,252		0%			
* Career Placement and Follow-up Survey	354,247		3%			
CTE Administration	472,799		4%			
* Professional & Curriculum Development	77,325		1%			
* Planning, Research, Development, Evaluation & Marketing	27,656		0%			
* Advisory Committees	7,707		0%			
Employee Benefits – Support Services	388,395		3%			
Subtotal — Support Services	2,147,047		17%			
<i>Indirect Cost</i>	<i>1,300,101</i>		<i>10%</i>			
Area Centers Only						
General Administration	131,884		1%			
School Administration	181,432		1%			
Business Services	271,090		2%			
Capital Outlay						
* Equipment – Instruction	82,204		1%			
* Equipment – Support Services	50,497		0%			
Total Expenditures	12,836,504		100%			
* Summer Aq Production Salaries						
* Summer COOP Coordination Salaries	32,938					
Non-Parenthood Family & Consumer Services						
Program Revenues						
State (Added Cost)	0		0%			
Local	12,836,504		100%			
Total Revenues	12,836,504		100%			

Number Of Programs In State 194
Reimbursed Student Hours In State 0
Total Student Hours In State 7,088

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