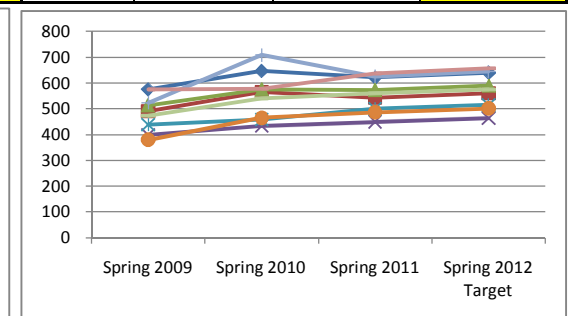
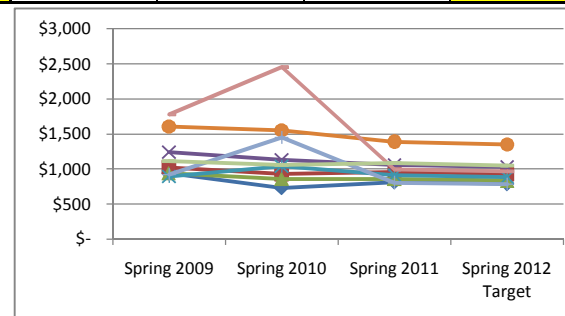
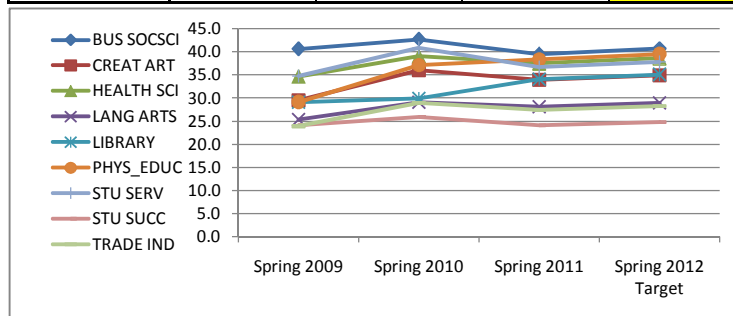


Spring 2012 Draft School Targets

Class Size Average, Hourly Cost/FTES, Total WSCH/FTEF

Spring 2012 School Targets - CSA, Cost/FTES, WSCH/FTEF													
Columns	A	B	C	D	E	F	G	H	I	J	K	L	
	Class Size Average ^{1,2,3,4}				Hourly Cost/FTES ^{5,6}				WSCH/FTEF ⁷				
	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target	Spring 2009	Spring 2010	Spring 2011	Spring 2012 Target	
BUS SOCSCI	40.7	42.8	39.6	40.7	\$ 940	\$ 731	\$ 812	\$ 788	576	647	621	640	
CREAT ART	29.5	36.1	33.9	35.0	\$ 1,024	\$ 925	\$ 953	\$ 925	490	564	543	560	
HEALTH SCI	34.6	39.1	37.5	38.6	\$ 940	\$ 859	\$ 860	\$ 834	513	575	572	589	
LANG ARTS	25.4	29.1	28.1	29.0	\$ 1,239	\$ 1,129	\$ 1,059	\$ 1,027	398	434	449	463	
LIBRARY	29.1	29.9	34.1	35.1	\$ 895	\$ 1,036	\$ 909	\$ 881	439	458	500	515	
PHYS_EDUC	29.2	37.2	38.4	39.6	\$ 1,606	\$ 1,553	\$ 1,390	\$ 1,348	380	465	487	501	
STU SERV	34.8	40.9	36.7	37.8	\$ 921	\$ 1,451	\$ 806	\$ 781	524	708	626	645	
STU SUCC	24.1	25.9	24.1	24.8	\$ 1,777	\$ 2,455	\$ 992	\$ 962	576	577	638	657	
TRADE IND	23.9	28.9	27.5	28.3	\$ 1,109	\$ 1,054	\$ 1,084	\$ 1,051	474	539	559	576	
SCHOOL Average	32.0	34.4	34.8	35.9	\$ 1,065	\$ 940	\$ 953	\$ 924	486	552	555	572	



¹ Weekly & Daily Census Only. Class Size Average includes virtual combinations which is impacted by the accuracy of coding, and can change over time as combinations are updated.

² In Spring 2010, class max capacity was increased by 10% for the weekly and initial sections (6F, 9F), but later returned to normal.

³ Virtual combinations with invalid workload (overload) were excluded from the CSA (significant in Spring 2010), and treated as singles.

⁴ Spring 2012 Target Class Size Average is an increase of 3% over the previous year.

⁵ Spring 2012 Target Cost/FTES is a decrease of 3% over the previous year.

⁶ Spring 2009 Cost/FTES relies on virtual combinations to reconstruct hourly FTES for some classes. Not all classes have identified pay types.

⁷ Spring 2012 WSCH/FTEF (All Pay Types) Target is a 3% increase over the previous year.