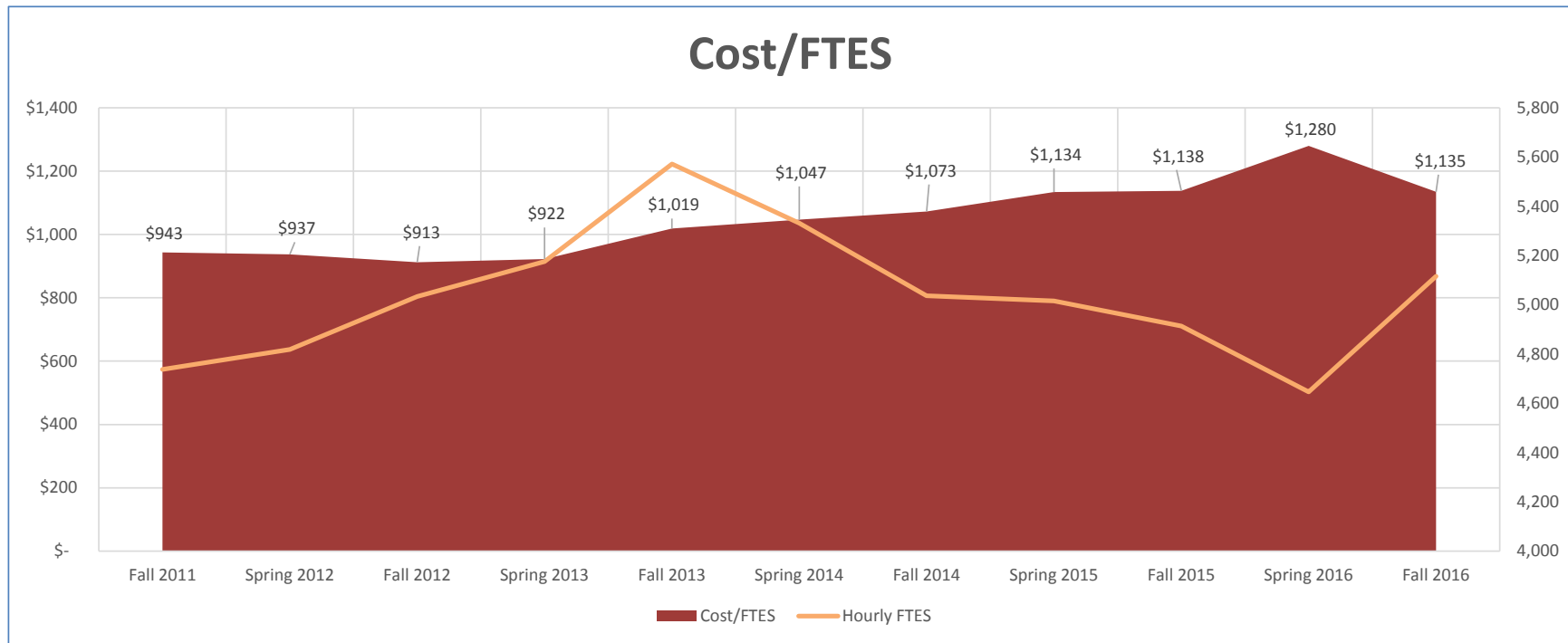


Hourly Cost / FTES Trendline

Cost of hourly instructional workload (Overload/Part-Time)



School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016
CTE_SCHOOL	\$ 985	\$ 1,024	\$ 955	\$ 957	\$ 1,121	\$ 1,098	\$ 1,221	\$ 1,210	\$ 1,259	\$ 1,324	\$ 1,268
HEALTH SCI	\$ 946	\$ 792	\$ 841	\$ 834	\$ 861	\$ 909	\$ 1,001	\$ 1,042	\$ 1,056	\$ 1,178	\$ 997
KINESIOLOGY	\$ 1,322	\$ 1,114	\$ 1,365	\$ 1,416	\$ 1,425	\$ 1,402	\$ -	\$ -	\$ -	\$ -	\$ -
LANG ARTS	\$ 1,065	\$ 1,077	\$ 983	\$ 1,009	\$ 1,126	\$ 1,122	\$ 1,119	\$ 1,208	\$ 1,191	\$ 1,340	\$ 1,286
LIBRARY	\$ 677	\$ 1,012	\$ 860	\$ 1,695	\$ 1,556	\$ 1,507	\$ 1,832	\$ 1,824	\$ -	\$ -	\$ -
SSA_SCHOOL	\$ 779	\$ 873	\$ 813	\$ 822	\$ 943	\$ 1,007	\$ 1,047	\$ 1,138	\$ 1,134	\$ 1,319	\$ 1,130
STU SERV	\$ 685	\$ 739	\$ 692	\$ 798	\$ 907	\$ 703	\$ 790	\$ 975	\$ 789	\$ 1,216	\$ 888
STU SUCC	\$ 577	\$ 619	\$ 1,193	\$ 930	\$ 1,337	\$ 1,168	\$ 1,102	\$ 1,191	\$ 1,408	\$ 1,539	\$ 755
Cost/FTES	\$ 943	\$ 937	\$ 913	\$ 922	\$ 1,019	\$ 1,047	\$ 1,073	\$ 1,134	\$ 1,138	\$ 1,280	\$ 1,135
Hourly FTES	4,738	4,819	5,034	5,176	5,572	5,332	5,037	5,015	4,914	4,647	5,116
Cost per Term	\$4,468,005	\$4,516,982	\$4,593,426	\$4,772,714	\$5,677,379	\$5,582,855	\$5,403,662	\$5,686,135	\$5,591,709	\$5,946,604	\$5,804,918



Notes:
 Class Enroll Caps increased administratively by 10% in Fall 2012, and in Spring 2013 excluding ENGL classes in Spring 2013.
 Spring 2016 the college experienced weak enrollment while campus tried to delay stabilization.