



Fall 2011 through Spring 2017 (With Actual Expenses From Fiscal Office)

Term Actual FTES

Purpose: Total resident FTES. FTES is a standard statewide measure of student enrollment, and a key performance indicator, productivity measure, and funding rate.

School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	1826.4	1941.56	1,813.47	2,078.76	1,425.13	1,479.64	1,394.43	1,399.80	1,314.54	1,290.74	1,256.01	1,187.14
HEALTH SCI	2786.67	2698.32	2,903.75	2,744.46	3,069.00	2,954.80	3,091.27	3,119.82	3,128.63	3,010.82	3,216.11	3,067.16
LANG ARTS	1840.52	1910.27	1,966.38	1,625.45	2,035.71	2,073.47	2,129.55	2,056.22	2,164.25	1,985.60	2,160.39	1,801.11
LIBRARY	29.46	18.09	17.11	29.03	14.63	17.66	16.85					
SSA_SCHOOL	2548.6	2656.51	2,685.20	2,735.16	2,424.04	2,349.76	2,509.16	2,413.18	2,437.28	2,408.08	2,389.45	2,323.23
STU SERV	64.99	67.81	59.54	64.02	46.53	56.36	59.26	50.46	92.37	45.82	89.70	48.69
STU SUCC	97.25	129.01	159.82	105.24	133.20	102.91	126.43	135.68	119.92	66.50	116.25	114.44
TOTAL	9193.89	9421.57	9,605.27	9,382.12	9,148.24	9,034.60	9,326.95	9,175.16	9,256.99	8,807.56	9,227.91	8,541.77

Hourly Actual FTES (Part-time and Overload FTES)

Purpose: FTES generated by part-time and overload instruction.

School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	889.51	883.98	940.24	987.05	818.10	856.60	626.18	631.00	597.93	630.59	555.89	542.97
HEALTH SCI	1048.67	1226.41	1,222.63	1,210.18	1,538.73	1,385.37	1,678.92	1,730.19	1,584.12	1,525.60	1,755.60	1,617.21
KINESIOLOGY	252.22	281.87	225.66	247.40	311.88	304.81						
LANG ARTS	1018.8	1070.6	1,175.92	1,103.73	1,328.41	1,293.67	1,295.28	1,284.56	1,327.90	1,153.22	1,314.50	1,033.82
LIBRARY	10.22	8.54	15.92	16.00	8.47	13.74	11.02	12.85				
SSA_SCHOOL	1465.57	1290.04	1,397.71	1,565.60	1,517.20	1,439.91	1,378.64	1,325.97	1,335.09	1,302.11	1,414.50	1,314.03
STU SERV	19.99	25.35	23.90	24.10	28.83	24.33	23.20	11.16	42.55	6.79	24.89	4.95
STU SUCC	32.81	32.42	31.65	21.80	20.20	13.74	24.02	19.72	26.56	28.29	50.40	55.62
TOTAL	4737.79	4819.21	5,033.63	5,175.86	5,571.82	5,332.17	5,037.26	5,015.45	4,914.15	4,646.60	5,115.78	4,568.60

Hourly Costs

Purpose: 1300 budget for part-time and overload costs.

School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	\$ 875,777	\$ 904,810	\$ 897,543	\$ 944,958	\$ 916,855	\$ 940,304	\$ 764,853	\$ 763,681	\$ 752,766	\$ 834,663	\$ 704,658	\$ 687,819
HEALTH SCI	\$ 992,539	\$ 971,825	\$ 1,028,436	\$ 1,009,797	\$ 1,324,451	\$ 1,259,807	\$ 1,680,263	\$ 1,803,658	\$ 1,672,709	\$ 1,797,137	\$ 1,750,087	\$ 1,917,999
KINESIOLOGY	\$ 333,328	\$ 314,114	\$ 308,093	\$ 350,362	\$ 444,539	\$ 427,203						
LANG ARTS	\$ 1,085,505	\$ 1,153,002	\$ 1,155,644	\$ 1,113,481	\$ 1,495,162	\$ 1,451,833	\$ 1,449,809	\$ 1,552,360	\$ 1,580,961	\$ 1,545,547	\$ 1,690,935	\$ 1,389,135
LIBRARY	\$ 6,920	\$ 8,641	\$ 13,688	\$ 27,127	\$ 13,178	\$ 20,711	\$ 20,193	\$ 23,437				
SSA_SCHOOL	\$ 1,141,297	\$ 1,125,790	\$ 1,135,737	\$ 1,287,468	\$ 1,430,031	\$ 1,449,855	\$ 1,443,749	\$ 1,508,635	\$ 1,514,284	\$ 1,717,462	\$ 1,599,091	\$ 1,448,972
STU SERV	\$ 13,697	\$ 18,745	\$ 16,539	\$ 19,243	\$ 26,158	\$ 17,094	\$ 18,331	\$ 10,881	\$ 33,592	\$ 8,255	\$ 22,095	\$ 5,538
STU SUCC	\$ 18,942	\$ 20,055	\$ 37,746	\$ 20,278	\$ 27,005	\$ 16,048	\$ 26,464	\$ 23,483	\$ 37,397	\$ 43,540	\$ 38,052	\$ 42,294
TOTAL	\$ 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	\$ 5,491,756

Hourly Costs / FTES

Purpose: The hourly cost (part-time & overload) for each target FTES.

School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	\$ 985	\$ 1,024	\$ 955	\$ 957	\$ 1,121	\$ 1,098	\$ 1,221	\$ 1,210	\$ 1,259	\$ 1,324	\$ 1,268	\$ 1,267
HEALTH SCI	\$ 946	\$ 792	\$ 841	\$ 834	\$ 861	\$ 909	\$ 1,001	\$ 1,042	\$ 1,056	\$ 1,178	\$ 997	\$ 1,186
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	\$ 1,344
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	\$ 1,103
STU SERV	\$ 685	\$ 739	\$ 692	\$ 798	\$ 907	\$ 703	\$ 790	\$ 975	\$ 789	\$ 1,216	\$ 888	\$ 1,119
STU SUCC	\$ 577	\$ 619	\$ 1,193	\$ 930	\$ 1,337	\$ 1,168	\$ 1,102	\$ 1,191	\$ 1,408	\$ 1,539	\$ 755	\$ 760
TOTAL	\$ 943	\$ 937	\$ 913	\$ 922	\$ 1,019	\$ 1,047	\$ 1,073	\$ 1,134	\$ 1,138	\$ 1,280	\$ 1,135	\$ 1,202



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WSCH/FTEF - Instructional Efficiency

How much of a faculty load does it take to generate a given WSCH? 595 is the goal as a measure of efficiency of 16 week calendar (as of Fall 2012).

School	Fall 2011	Spring 2012	Fall 2012*	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	520	563	585	556	529	506	485	489	456	448	465	482
HEALTH SCI	527	541	661	663	654	592	615	603	607	566	596	610
KINESIOLOGY	509	459	556	513	520	513	516					
LANG ARTS	474	463	497	499	477	447	462	440	454	438	434	445
LIBRARY	491	455	597	505	436	395	435	475				
SSA_SCHOOL	622	591	688	662	610	562	577	559	557	535	545	568
STU SERV	670	657	780	705	679	682	669	629	668	529	626	578
STU SUCC	642	689	767	779	905	883	977	932	780	462	796	474
Average	556	556	595	601	565	532	545	531	530	504	520	539
College-Wide Target	525	525	595	595	595	595	595	595	595	595	595	595
Difference from Target	31	31	0	6	(30)	(63)	(50)	(64)	(65)	(91)	(75)	(56)
Percent from Target	6%	6%	0%	1%	-5%	-11%	-8%	-11%	-11%	-15%	-13%	-9%

* LBCC switched to a 16 week primary term in Fall 2012, changing the WSCH/FTEF target from 525 to 595.

Average Class Size

Purpose: Average enrollment in each class section.

School	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
CTE_SCHOOL	31	30	31	30	30	29	29	28	25	26	26	28
HEALTH SCI	38	38	41	39	37	36	35	33	32	31	33	33
KINESIOLOGY	36	33	35	32	30	32	29					
LANG ARTS	27	27	28	27	26	26	26	25	26	26	26	26
LIBRARY	32	33	38	32	28	25	29	29				
SSA_SCHOOL	32	32	35	34	37	32	33	31	30	29	30	30
STU SERV	39	37	41	37	35	36	35	32	34	28	35	28
STU SUCC	62	29	235	248	290	265	270	268	184	22	171	192
Average	32	31	37	36	36	33	34	32	31	28	31	32

Unduplicated Headcount

Purpose: Actual number of individual students enrolled. Students may be enrolled in one or more classes, but they are counted only once.

Headcount	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
Unduplicated Headcount	26,559	25,068	25,387	23,963	24,434	23,848	25,140	25,075	25,489	24,714	25,823	24,554