



Fall 2011 through Spring 2019 (With Actual Expenses From Fiscal Office)

TERM ACTUAL 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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE SCHOOL	1826.4	1941.56	1,813.47	2,078.76	1,451.04	1,479.64	1,394.43	1,399.80	1,314.54	1,290.74	1,256.01	1,187.14	1,198.89	1,155.18	1,557.12	1,511.65
HEALTH SCI	2786.67	2698.32	2,903.75	2,744.46	3,065.97	2,954.80	3,091.27	3,119.82	3,128.63	3,010.82	3,216.11	3,067.16	3,349.98	3,065.39	3,131.45	2,878.78
LANG ARTS	1840.52	1910.27	1,966.38	1,625.45	2,037.04	2,073.47	2,129.55	2,056.22	2,164.25	1,985.60	2,160.39	1,801.11	2,071.46	1,691.50	1,877.28	1,566.32
LIBRARY	29.46	18.09	17.11	29.03	20.64	17.66	16.85									
SSA SCHOOL	2548.6	2656.51	2,685.20	2,735.16	2,434.95	2,349.76	2,509.16	2,413.18	2,437.28	2,408.08	2,389.45	2,323.23	2,417.12	2,222.68	1,924.85	2,018.08
STU SERV	64.99	67.81	59.54	64.02	48.61	56.36	59.26	50.46	92.37	45.82	89.70	48.69	44.08	44.08	89.93	32.77
STU SUCC	97.25	129.01	159.82	105.24	117.55	102.91	126.43	135.68	119.92	66.50	116.25	114.44	118.87	113.32	107.32	
TOTAL	9193.89	9421.57	9,605.27	9,382.12	9,175.80	9,034.60	9,326.95	9,175.16	9,256.99	8,807.56	9,227.91	8,541.77	9,249.36	8,292.15	8,687.95	8,007.60

HOURLY ACTUAL FTES (Part-time and Overload 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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE SCHOOL	883.98	883.98	940.24	987.05	818.10	856.60	826.18	631.00	597.93	630.59	555.89	542.97	533.21	554.14	822.47	824.30
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	1,827.83	1,545.26	1,647.14	1,503.01
KINESIOLOGY	252.22	281.87	225.66	247.40	311.88	304.81								0.00	0.00	0.00
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	1,282.10	973.12	1,169.35	940.41
LIBRARY	10.22	8.54	15.92	16.00	8.47	13.74	11.02	12.85						0.00	0.00	0.00
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	1,321.56	1,234.70	1,126.80	1,229.81
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	28.14	16.78	46.25	18.42
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	59.06	60.24	71.05	0.00
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	5,051.90	4,384.24	4,883.06	4,515.95

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
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	\$ 762,908	\$ 870,427	\$ 992,502	\$ 1,067,466
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	\$ 2,062,628	\$ 1,815,813	\$ 1,997,391	\$ 1,723,313
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	\$ 1,790,552	\$ 1,646,314	\$ 1,691,746	\$ 1,488,485
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	\$ 1,585,904	\$ 1,660,060	\$ 1,340,013	\$ 1,431,987
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	\$ 25,797	\$ 13,323	\$ 41,760	\$ 22,163
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	\$ 48,289	\$ 51,380	\$ 37,783	\$ -
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	\$ 6,276,078	\$ 6,057,317	\$ 6,101,195	\$ 5,733,413

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE SCHOOL	\$ 985	\$ 1,024	\$ 955	\$ 957	\$ 1,121	\$ 1,098	\$ 1,221	\$ 1,210	\$ 1,259	\$ 1,324	\$ 1,268	\$ 1,267	\$ 1,431	\$ 1,571	\$ 1,207	\$ 1,295
HEALTH SCI	\$ 946	\$ 792	\$ 841	\$ 834	\$ 861	\$ 909	\$ 1,001	\$ 1,042	\$ 1,056	\$ 1,178	\$ 997	\$ 1,186	\$ 1,128	\$ 1,175	\$ 1,213	\$ 1,147
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	\$ 1,397	\$ 1,692	\$ 1,447	\$ 1,583
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	\$ 1,200	\$ 1,345	\$ 1,189	\$ 1,164
STU SERV	\$ 685	\$ 739	\$ 692	\$ 798	\$ 907	\$ 703	\$ 790	\$ 975	\$ 789	\$ 1,216	\$ 888	\$ 1,119	\$ 917	\$ 794	\$ 903	\$ 1,203
STU SUCC	\$ 577	\$ 619	\$ 1,193	\$ 930	\$ 1,337	\$ 1,168	\$ 1,102	\$ 1,191	\$ 1,408	\$ 1,539	\$ 755	\$ 760	\$ 818	\$ 853	\$ 532	\$ -
TOTAL	\$ 943	\$ 937	\$ 913	\$ 922	\$ 1,019	\$ 1,047	\$ 1,073	\$ 1,134	\$ 1,138	\$ 1,280	\$ 1,135	\$ 1,202	\$ 1,242	\$ 1,382	\$ 1,249	\$ 1,270

WSCH/FTEF

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)

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE SCHOOL	519.97	562.96	585	556	529	506	485	489	456	448	465	482	464	451	481	470
HEALTH SCI	526.81	540.54	661	663	654	592	615	603	607	566	596	610	593	571	542	523
KINESIOLOGY	509.31	459.31	556	513	520	513	516									
LANG ARTS	473.76	462.63	497	499	477	462	440	454	454	438	434	445	435	420	428	395
LIBRARY	490.94	454.67	597	505	497	395	435									
SSA SCHOOL	622.26	591.17	688	662	610	562	577	559	557	535	545	568	571	544	546	520
STU SERV	669.88	656.81	780	705	679	682	669	629	668	529	626	578	633	494	596	468
STU SUCC	641.56	688.62	767	779	905	883	977	932	780	462	796	474	806	450	703	0
Average	556.44	555.92	595	601	565	532	545	531	530	504	520	539	528	507	504	480

FTEF/FTEF

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)

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE SCHOOL	17.15	17.42	17.45	17.40	16.26	15.52	14.94	14.62	13.98	13.75	13.91	14.96	14.38	13.93	14.76	14.59
HEALTH SCI	23.28	23.10	19.20	22.37	19.18	18.16	18.79	18.43	18.38	17.31	19.05	18.92	18.16	17.45	16.57	16.23
KINESIOLOGY				15.58												



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LANG ARTS	15.52	15.62	15.96	15.40	14.34	13.37	13.70	13.37	13.73	12.62	14.05	13.82	13.48	12.81	12.42	12.29
LIBRARY			0.00		13.66	12.18	13.47	9.32								
SSA_SCHOOL	20.57	21.09	21.39	18.15	19.09	17.17	17.61	16.66	17.01	16.35	16.60	17.96	17.59	16.62	16.69	16.15
STU SERV	22.99	22.90	23.81	22.25	20.68	21.10	20.57	18.59	20.48	16.13	19.81	16.43	19.64	15.33	18.20	14.55
STU SUCC	22.99	27.80	26.20	15.24	27.98	27.08	29.88	28.84	24.03	14.24	18.86	15.20	25.03	21.94	21.51	
Average	18.31	18.45	18.74	18.54	17.42	16.21	16.55	16.03	16.04	15.36	16.25	16.73	16.28	15.57	15.25	14.90

CLASS SIZE AVERAGE

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
CTE_SCHOOL	31	30	31	30	30	29	29	28	25	26	26	28	27	27	27	27
HEALTH SCI	38	38	41	39	37	36	35	33	32	31	33	33	33	33	31	31
KINESIOLOGY	36	33	35	32	30	32	29									
LANG ARTS	27	27	28	27	26	26	26	25	26	26	26	26	27	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	30	31	30	29
STU SERV	39	37	41	37	35	36	35	32	34	28	35	28	34	25	32	26
STU SUCC	62	29	235	248	290	265	270	268	184	22	171	192	220	167	29	
Average	32	31	37	36	36	33	34	32	31	28	31	32	32	32	29	28

Unduplicated Headcount

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	Fall 2017	Spring 2018	Fall 2018	Spring 2019
Unduplicated Headcount	26559	25068	25387	23963	24434	23848	25140	25075	25489	24714	25823	24554	26214	24264	25351	23683

*Fall 2018 - Business_Admin_D moved to CTE from SSA