

**"COST TO EDUCATE" - EXPENDITURES BY DISCIPLINE -- FY 2015 and FY 2016**

VP/P	Dean	Subject	FY15							FY16						
			Expenditures	Bill Hours	Cost to Educate (per Bill Hour)	Sections	Cost to Educate (per Section)	Student FTEs	Cost to Educate (per FTE)	Expenditures	Bill Hours	Cost to Educate (per Bill Hour)	Sections	Cost to Educate (per Section)	Student FTEs	Cost to Educate (per FTE)
Kelley	Campen	Anthropology	\$382,707.	3,849	\$99	78	4,906	128	2,983	\$399,809	3,969	\$101	78	\$5,125.75	132	\$3,022
Kelley	Campen	Criminal Justice	\$460,871.	4,281	\$108	61	7,555	143	3,230	\$485,114	3,987	\$122	64	\$7,579.90	133	\$3,650
Kelley	Campen	Education	\$874,417.	4,884	\$179	135	6,477	163	5,371	\$940,719	4,917	\$191	155	\$6,069.16	164	\$5,740
Kelley	Campen	Psychology	\$2,191,795.	21,624	\$101	309	7,093	721	3,041	\$2,283,174	22,053	\$104	338	\$6,754.95	735	\$3,106
Kelley	Campen	Sociology	\$1,225,985.	12,345	\$99	169	7,254	412	2,979	\$1,258,306	13,026	\$97	192	\$6,553.68	434	\$2,898
<b>Subtotal</b>			<b>\$5,135,774.</b>	<b>46983</b>	<b>\$109</b>	<b>752</b>	<b>\$6,829</b>	<b>1566</b>	<b>\$3,279</b>	<b>\$5,367,122.</b>	<b>47952</b>	<b>\$112</b>	<b>827</b>	<b>\$6,490</b>	<b>1598</b>	<b>\$3,358</b>
Stewart	Fechter	Gender Studies	\$41,908.	198	\$212	6	6,985	7	6,350	\$30,560	276	\$111	6	\$5,093.27	9	\$3,322
Stewart	Fechter	History	\$1,484,078.	11,308	\$131	193	7,690	377	3,937	\$1,540,670	11,993	\$128	216	\$7,132.73	400	\$3,854
Stewart	Fechter	Philosophy	\$831,067.	4,636	\$179	94	8,841	155	5,378	\$726,457	5,183	\$140	100	\$7,264.57	173	\$4,205
Stewart	Fechter	Political Science	\$758,696.	5,442	\$139	86	8,822	181	4,182	\$735,445	5,831	\$126	98	\$7,504.54	194	\$3,784
Stewart	Fechter	Sign Language	\$170,448.	1,308	\$130	31	5,498	44	3,909	\$170,621	1,479	\$115	33	\$5,170.33	49	\$3,461
Stewart	Fechter	Women's Studies	\$278,040.	1,872	\$149	44	6,319	62	4,456	\$294,749	1,872	\$157	44	\$6,698.83	62	\$4,724
Stewart	Fechter	World Languages	\$1,894,842.	12,533	\$151	250	7,579	418	4,536	\$1,821,161	12,390	\$147	249	\$7,313.90	413	\$4,410
<b>Subtotal</b>			<b>\$5,459,077.</b>	<b>37297</b>	<b>\$146</b>	<b>704</b>	<b>\$7,754</b>	<b>1243</b>	<b>\$4,391</b>	<b>\$5,319,661.</b>	<b>39024</b>	<b>\$136</b>	<b>746</b>	<b>\$7,131</b>	<b>1301</b>	<b>\$4,090</b>
Latimer	Hamman	Mathematics	\$7,409,098.	76,418	\$97	942	7,865	2547	2,909	\$7,972,876	79,585	\$100	1015	\$7,855.05	2,653	\$3,005
Latimer	Kehnemouyi	Chemistry	\$3,110,946.	15,178	\$205	526	5,914	506	6,149	\$3,203,423	16,605	\$193	589	\$5,438.75	554	\$5,788
Latimer	Kehnemouyi	Computer Sci Technologies	\$1,131,534.	7,825	\$145	133	8,508	261	4,338	\$1,214,556	8,679	\$140	157	\$7,736.03	289	\$4,198
Latimer	Kehnemouyi	Engineering Science	\$993,963.	4,633	\$238	160	7,213	154	6,026	\$969,817	4,792	\$161	161	\$6,022.73	160	\$5,121
Latimer	Kehnemouyi	Geography	\$335,736.	1,969	\$171	52	6,456	66	5,115	\$348,753	2,043	\$171	56	\$3,846.27	68	\$3,852
Latimer	Kehnemouyi	GeoSciences	\$331,373.	1,976	\$168	76	4,360	66	5,031	\$357,703	2,786	\$128	93	\$10,293.93	140	\$5,889
Latimer	Kehnemouyi	Networking	\$808,178.	4,088	\$198	89	9,081	136	5,931	\$823,515	4,195	\$196	80	\$4,918.34	33	\$6,693
Latimer	Kehnemouyi	Physical Science	\$301,915.	1,060	\$285	48	6,290	35	8,545	\$221,326	992	\$223	45	\$4,784.51	181	\$5,436
Latimer	Kehnemouyi	Physics	\$970,758.	6,015	\$161	233	4,166	201	4,842	\$1,110,006	5,436	\$204	232	\$5,838	1518	\$5,436
<b>Subtotal</b>			<b>\$7,984,404.</b>	<b>42744</b>	<b>\$187</b>	<b>1317</b>	<b>\$6,063</b>	<b>1425</b>	<b>\$5,604</b>	<b>\$8,249,099.</b>	<b>45528</b>	<b>\$181</b>	<b>1413</b>	<b>\$5,838</b>	<b>1518</b>	<b>\$5,436</b>
Kelley	Michaelian	Accounting	\$1,430,912.	9,845	\$145	118	12,126	328	4,360	\$1,369,736	9,827	\$139	115	\$11,910.75	328	\$4,182
Kelley	Michaelian	Business Administration	\$746,249.	6,261	\$119	91	8,201	209	3,576	\$786,096	6,756	\$116	99	\$7,940.37	225	\$3,491
Kelley	Michaelian	Computer Applications	\$1,429,337.	7,999	\$179	140	10,210	267	5,361	\$968,838	5,370	\$180	105	\$9,227.03	179	\$5,413
Kelley	Michaelian	Economics	\$773,871.	7,578	\$102	114	6,788	253	3,064	\$748,577	7,701	\$97	113	\$6,624.57	257	\$2,916
Kelley	Michaelian	Hospitality Management	\$613,898.	5,586	\$110	92	6,673	186	3,297	\$633,183	5,614	\$113	90	\$7,035.37	187	\$3,384
Kelley	Michaelian	Legal Assistant	\$175,233.	1,282	\$137	35	5,007	43	4,101	\$193,918	1,213	\$160	29	\$6,686.83	40	\$4,796
Kelley	Michaelian	Management & Hospitality	\$768,642.	2,916	\$264	47	16,354	97	7,908	\$806,452	2,820	\$286	45	\$17,921.16	94	\$8,579
<b>Subtotal</b>			<b>\$5,938,144.</b>	<b>41,467</b>	<b>\$143</b>	<b>637</b>	<b>\$9,322</b>	<b>1,382</b>	<b>\$4,296</b>	<b>\$5,506,801.</b>	<b>39,301</b>	<b>\$140</b>	<b>596</b>	<b>\$9,240</b>	<b>1,310</b>	<b>\$4,204</b>
Stewart	Pickwick	Diagnostic Medical Sonography	\$501,248.	792	\$633	77	6,510	26	18,987	\$448,402	821	\$546	75	\$5,978.69	27	\$16,385
Stewart	Pickwick	Emergency Preparedness	\$59,005.	405	\$146	16	3,688	14	4,371	\$64,966	339	\$192	15	\$4,331.08	11	\$5,749
Stewart	Pickwick	Fire Science	\$42,626.	114	\$374	8	5,328	4	11,217	\$68,359	258	\$265	9	\$7,595.43	9	\$7,949
Stewart	Pickwick	Health Information Management	\$332,127.	2,723	\$122	77	4,313	91	3,659	\$398,661	2,703	\$147	90	\$4,429.57	90	\$4,425
Stewart	Pickwick	Health/PE	\$2,501,009.	13,187	\$190	273	9,161	440	5,690	\$2,630,503	13,582	\$194	278	\$9,462.24	453	\$5,810
Stewart	Pickwick	Mental Health	\$211,595.	768	\$276	21	10,076	26	8,265	\$191,116	579	\$330	17	\$11,242.11	19	\$9,902
Stewart	Pickwick	Nursing	\$4,991,772.	6,199	\$805	287	17,393	207	24,158	\$5,133,684	6,406	\$801	363	\$14,142.38	214	\$24,042
Stewart	Pickwick	Physical Education	\$661,316.	3,350	\$197	179	3,695	112	5,922	\$672,125	3,087	\$218	185	\$3,633.11	103	\$6,532
Stewart	Pickwick	Physical Therapist Assistant	\$248,027.	830	\$299	42	5,905	28	8,965	\$266,323	737	\$361	42	\$6,341.01	25	\$10,841
Stewart	Pickwick	Polysomnography	\$33,581.	180	\$187	10	3,358	6	5,597	\$32,938	330	\$100	10	\$3,293.83	11	\$2,994
Stewart	Pickwick	Radiologic Technology (X-Ray)	\$387,848.	730	\$531	42	9,234	24	15,939	\$345,344	677	\$510	40	\$8,633.59	23	\$15,303
Stewart	Pickwick	Surgical Technology	\$179,883.	360	\$500	14	12,849	12	14,990	\$226,832	453	\$501	18	\$12,601.77	15	\$15,022
<b>Subtotal</b>			<b>\$10,150,036.</b>	<b>29,638</b>	<b>\$342</b>	<b>1,046</b>	<b>\$9,704</b>	<b>988</b>	<b>\$10,274</b>	<b>\$10,479,252.</b>	<b>29,972</b>	<b>\$350</b>	<b>1,142</b>	<b>\$9,176</b>	<b>999</b>	<b>\$10,489</b>

VP/P	Dean	Subject	FY15 Cost to Educate							FY16 Cost to Educate				FY16 Cost to Educate			
			FY15 Expenditures	FY15 Bill Hours	(per Bill Hour)	FY15 Sections	(per Section)	FY15 Student FTEs	FY15 Cost to Educate (per FTE)	FY16 Expenditures	FY16 Bill Hours	(per Bill Hour)	FY16 Sections	(per Section)	FY16 Student FTEs	FY16 Cost to Educate (per FTE)	
Kelley	Preston	Art	\$4,079,750.	16,656	\$245	435	9,379	555	7,348	\$3,932,266	17,099	\$230	452	\$8,699.70	570	\$6,899	
Kelley	Preston	Computer Graphics & Graphic Design	\$943,612.	4,332	\$218	133	7,095	144	6,535	\$1,090,499.	4,996	\$218	144	\$7,573	167	\$6,548	
Kelley	Preston	Dance	\$264,443.	1,108	\$239	41	6,450	37	7,160	\$248,618	929	\$268	34	\$7,312.29	31	\$8,029	
Kelley	Preston	Film	\$98,176.	441	\$223	12	8,181	15	6,679	\$137,933	747	\$185	23	\$5,997.09	25	\$5,539	
Kelley	Preston	Music	\$1,578,345.	8,827	\$179	483	3,268	294	5,364	\$1,657,381	8,914	\$186	506	\$3,275.46	297	\$5,578	
Kelley	Preston	Photography	\$486,347.	2,004	\$243	96	5,066	67	7,281	\$499,955	1,881	\$266	93	\$5,375.86	63	\$7,974	
Kelley	Preston	Television / Radio	\$523,134.	2,119	\$247	91	5,749	71	7,406	\$611,483	2,246	\$272	97	\$6,303.94	75	\$8,168	
Kelley	Preston	Theatre	\$1,051,195.	1,523	\$690	60	17,520	51	20,706	\$1,067,036	1,482	\$720	61	\$17,492.39	49	\$21,600	
		<b>Subtotal</b>	<b>\$9,025,005.</b>	<b>37,010</b>	<b>\$244</b>	<b>1,351</b>	<b>\$6,680</b>	<b>1,234</b>	<b>\$7,316</b>	<b>\$9,245,170.</b>	<b>38,294</b>	<b>\$241</b>	<b>1,410</b>	<b>\$6,557</b>	<b>1,276</b>	<b>\$7,243</b>	
Kelley	Redmond	English	\$7,794,680.	58,691	\$156	951	9,620	1956	4,676	\$7,035,723	58,292	\$97	996	\$5,670.91	1,943	\$2,907	
Kelley	Redmond	Reading	\$1,249,572.	8,253	\$151	128	9,762	275	4,542	\$1,052,173	6,858	\$153	112	\$9,394.40	229	\$4,603	
		<b>Subtotal</b>	<b>\$9,044,252.</b>	<b>66,944</b>	<b>\$135</b>	<b>1,079</b>	<b>\$8,382</b>	<b>2,231</b>	<b>\$4,053</b>	<b>\$8,087,896.</b>	<b>65,150</b>	<b>\$124</b>	<b>1,108</b>	<b>\$7,300</b>	<b>2,172</b>	<b>\$3,724</b>	
Payne	Roberts	Architectural Tech	\$326,364.	1,094	\$298	34	9,599	36	8,950	\$332,703	1,225	\$272	42	\$7,921.50	41	\$8,148	
Payne	Roberts	Automotive Technology	\$678,130.	2,509	\$270	108	6,279	84	8,108	\$711,754	2,424	\$294	110	\$6,470.49	81	\$8,809	
Payne	Roberts	Building Trades Technology	\$420,534.	2,157	\$195	71	5,923	72	5,849	\$428,728	2,011	\$213	70	\$6,124.69	67	\$6,396	
Payne	Roberts	Construction Tech	\$347,601.	1,600	\$217	72	4,828	53	6,518	\$364,628	1,604	\$227	70	\$5,208.97	53	\$6,820	
Payne	Roberts	Interior Design	\$196,710.	877	\$224	63	3,122	29	6,729	\$189,006	823	\$230	61	\$3,098.46	27	\$6,890	
Payne	Roberts	Landscape Technology	\$170,687.	916	\$186	45	3,793	31	5,590	\$217,097	1,056	\$206	44	\$4,934.03	35	\$6,168	
Payne	Roberts	Printing Technology	\$76,841.	92	\$835	5	15,368	3	25,057	\$71,574	92	\$778	4	\$17,893.56	3	\$23,339	
		<b>Subtotal</b>	<b>\$2,216,866.</b>	<b>9,245</b>	<b>\$240</b>	<b>398</b>	<b>\$5,570</b>	<b>308</b>	<b>\$7,194</b>	<b>\$2,315,490.</b>	<b>9,235</b>	<b>\$251</b>	<b>401</b>	<b>\$5,774</b>	<b>308</b>	<b>\$7,522</b>	
Latimer	Sniezek	Biology	\$6,548,445.	39,838	\$164	932	7,026	1328	4,931	\$7,016,501.	40,487	\$173.30	1011	\$6,940.16	1349.567	\$5,199.08	
Terry	Terry	Honors	\$379,823.	0	-	0	-	0	0	\$290,521	354	\$822	30	\$9,684.05	12	\$24,655	
Terry	Terry	Interdisciplinary Studies	\$447,376.	741	\$604	13	34,414	25	18,112	\$416,766	750	\$556	13	\$32,058.93	25	\$16,671	
		<b>Subtotal</b>	<b>\$827,199.</b>	<b>741</b>	<b>\$604</b>	<b>13</b>	<b>\$63,631</b>	<b>25</b>	<b>\$33,490</b>	<b>\$707,288.</b>	<b>1,104</b>	<b>\$604</b>	<b>43</b>	<b>\$16,449</b>	<b>37</b>	<b>\$19,228</b>	
Stewart	Trent	English as Second Language	\$6,488,120.	31,585	\$205	391	16,594	1053	6,163	\$6,885,899	32,165	\$214	412	\$16,713.35	1,072	\$6,422	
Stewart	Trent	Linguistics	\$80,902.	504	\$161	9	8,989	17	4,816	\$100,449	570	\$176	11	\$9,131.69	19	\$5,287	
Stewart	Trent	Speech	\$1,515,964.	14,946	\$101	251	6,040	498	3,043	\$1,674,384	15,951	\$105	278	\$6,022.96	532	\$3,149	
		<b>Subtotal</b>	<b>\$8,084,986.</b>	<b>47,035</b>	<b>\$604</b>	<b>651</b>	<b>\$12,419</b>	<b>1,568</b>	<b>\$5,157</b>	<b>\$8,660,731.</b>	<b>48,686</b>	<b>\$604</b>	<b>701</b>	<b>\$12,355</b>	<b>1,623</b>	<b>\$5,337</b>	
		<b>Collegewide Totals</b>	<b>\$94,574,177.</b>	<b>475,387</b>	<b>\$199</b>	<b>9,829</b>	<b>\$9,622</b>	<b>15,846</b>	<b>\$5,968</b>	<b>\$98,461,762</b>	<b>484,478</b>	<b>\$203</b>	<b>10426</b>	<b>\$9,443.87</b>	<b>16,149</b>	<b>\$6,097</b>	