

## Notes related to the Cost per FTE report

### Descriptions of Fields:

1. **"Faculty Salaries&OPE"** -- these salary and OPE data derived from the Cost per FTE Project Team's work fall term that links instructional activity (student FTE) with faculty salary and OPE. {see "Classbuilder" shared drive / Unit Planning / Cost\_per\_FTE / 2004-05 Cost per FTE .... versions in MS Word and Excel formats that report department-level and subject-level Cost per FTE; the "Cost per FTE Exclusions" file explains FTE and cost data that were excluded from the report because links between these two sets of data could not be made; the "Crosswalk ..." file explains in more detail methods used to link cost and instructional data}.
2. **"CostPerFTE based on Faculty Salaries&OPE"** -- this field is derived by dividing the "Faculty Salaries&OPE" field by "StuFTE." NOTE: "StuFTE" is the FTE that could be linked to faculty salary&OPE data and for many subjects does not represent total FTE.
3. **"Manager & Classified Salary&OPE"** -- these data derived from Dave Keebler's work winter term aligning positions, orgs and salary&OPE data; total department C1, C2 and M1 salary&OPE were apportioned to subjects using a ratio based on subject CRNs divided by total CRNs for the department.
4. **"Faculty, Classified & Manager Salaries&OPE"** -- derived by summing "Faculty Salaries&OPE" and "Manager & Classified Salary&OPE" for the subject.
5. **"CostPerFTE based on Faculty, Classified & Manager Salaries&OPE"** -- derived by dividing "Faculty, Classified & Manager Salaries&OPE" by "StuFTE" for the subject.

## Cost Per FTE by Subject -- 2004-05

Cost per FTE based on Faculty Salaries&OPE directly aligned to Subject + Classified & Manager Salaries&OPE allocated by CRN ratio: some subject areas have additional adjustments as noted \*.

Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
505	Academic Learning Skills	EL	\$ 197,115	\$ 3,976	
505	Academic Learning Skills	ENG	15,818.19	6,789	
505	Academic Learning Skills	MTH	233,152.08	4,724	
505	Academic Learning Skills	RD	168,361.63	4,716	
505	Academic Learning Skills	SKD	102,525.58	7,135	
505	Academic Learning Skills	WR	464,676.96	5,519	
505	Academic Learning Skills	XESL	584,443.77	3,009	
505	Academic Learning Skills	XISL	281,260.94	5,297	
			<b>\$ 2,047,354</b>	<b>\$ 4,240</b>	
506	Ad Basic & Secondary Ed	XED	\$ 4,749	na	
506	Ad Basic & Secondary Ed	XSKD	1,266,169	3,894	
			<b>\$ 1,270,918</b>	<b>\$ 3,905</b>	
611	Advanced Technology	AB	\$ 242,158	\$ 4,730	
611	Advanced Technology	AM	230,255	3,338	
611	Advanced Technology	AV	309,198	5,252	
611	Advanced Technology	CST	107,616	4,187	
611	Advanced Technology	DRF	322,808	4,969	
611	Advanced Technology	DS	196,209	3,522	
611	Advanced Technology	EET	226,459	7,687	
611	Advanced Technology	ELT	58,750	4,451	
611	Advanced Technology	MFG	142,677	4,105	
611	Advanced Technology	WLD	343,139	4,928	
			<b>\$ 2,179,270</b>	<b>\$ 4,613</b>	
621	Art & Applied Design	ART	\$ 1,255,455	\$ 3,389	
621	Art & Applied Design	AUD	16,346	2,215	
621	Art & Applied Design	FA	48,711	2,186	

## Cost Per FTE by Subject -- 2004-05

Cost per FTE based on Faculty Salaries&OPE directly aligned to Subject + Classified & Manager Salaries&OPE allocated by CRN ratio: some subject areas have additional adjustments as noted \*.

Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
621	Art & Applied Design	GD	27,777	11,384	
621	Art & Applied Design	J	12,880	3,618	
621	Art & Applied Design	MDP	19,850	2,792	
621	Art & Applied Design	MUL	56,189	3,822	
621	Art & Applied Design	VP	44,764	\$ 5,929	
			<b>\$ 1,481,972</b>	<b>\$ 3,403</b>	
630	Business	BA	\$ 335,930	\$ 3,302	
630	Business	BT	773,580	3,260	
630	Business	LGL	16,551	3,094	
			<b>\$ 1,126,062</b>	<b>\$ 3,270</b>	
480	Business Development Center	HO	\$ 6,778	na	
480	Business Development Center	XAG	152,099	2,401	
480	Business Development Center	XBA	277,791	4,924	
480	Business Development Center	XCAS	261,998	na	
480	Business Development Center	XDRF	4,502	na	
480	Business Development Center	XEMT	7,133	5,895	
480	Business Development Center	XENG	20,426	na	
480	Business Development Center	XSP	4,805	na	
			<b>\$ 735,533</b>	<b>\$ 5,585</b>	
640	Computer Info Technology	CIS	\$ 445,015	\$ 2,904	
640	Computer Info Technology	CS	586,637	2,886	
			<b>\$ 1,031,653</b>	<b>\$ 2,894</b>	
420	Continuing Education	XAM	\$ 1,716	na	
420	Continuing Education	XART	112,694	3,889	

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Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
420	Continuing Education	XAS	3,482	na	
420	Continuing Education	XAUD	3,810	na	
420	Continuing Education	XBA	8,184	na	
420	Continuing Education	XBI	43,256	2,490	
420	Continuing Education	XBOT	1,220	na	
420	Continuing Education	XBT	13,857	2,685	
420	Continuing Education	XCA	4,543	na	
420	Continuing Education	XCAS	189,646	5,906	
420	Continuing Education	XCG	4,846	na	
420	Continuing Education	XCOM	6,932	na	
420	Continuing Education	XCST	53,060	3,056	
420	Continuing Education	XD	51,069	3,736	
420	Continuing Education	XDA	4,271	na	
420	Continuing Education	XDH	2,135	na	
420	Continuing Education	XED	92,411	1,770	
420	Continuing Education	XEMT	7,370	na	
420	Continuing Education	XFIN	9,934	na	
420	Continuing Education	XFL	42,727	2,608	
420	Continuing Education	XFN	27,719	4,119	
420	Continuing Education	XG	1,326	na	
420	Continuing Education	XGD	5,987	na	
420	Continuing Education	XHD	30,851	2,772	
420	Continuing Education	XHE	25,551	6,637	
420	Continuing Education	XHO	48,639	4,963	
420	Continuing Education	XHRT	9,649	na	
420	Continuing Education	XIT	3,642	na	
420	Continuing Education	XLAT	6,535	na	
420	Continuing Education	XLMT	203,455	3,293	
420	Continuing Education	XMUS	8,463	na	
420	Continuing Education	XNUR	95,027	1,744	
420	Continuing Education	XPE	175,914	2,113	

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Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
420	Continuing Education	XRE	57,375	1,466	
420	Continuing Education	XREC	3,642	na	
420	Continuing Education	XSP	13,509	3,482	
420	Continuing Education	XSPN	56,964	2,541	
420	Continuing Education	XWLD	7,216	na	
420	Continuing Education	XWR	18,684	4,275	
			<b>\$ 1,457,308</b>	<b>\$ 2,843</b>	
510	Cooperative Education	AB	\$ 8,774	na	
510	Cooperative Education	AIL	5,734	na	
510	Cooperative Education	AM	19,804	2,504	
510	Cooperative Education	ANTH	1,112	na	
510	Cooperative Education	APPR	20,665	2,173	
510	Cooperative Education	ART	39,335	3,743	
510	Cooperative Education	AV	1,843	na	
510	Cooperative Education	BA	148,205	3,825	
510	Cooperative Education	BI	16,802	na	
510	Cooperative Education	CA	19,408	982	
510	Cooperative Education	CG	75,178	1,885	
510	Cooperative Education	CJA	41,999	4,912	
510	Cooperative Education	COOP	16,758	10,882	
510	Cooperative Education	CS	68,443	3,644	
510	Cooperative Education	CST	30,307	2,426	
510	Cooperative Education	DA	3,239	na	
510	Cooperative Education	DDA	18,501	10,633	
510	Cooperative Education	DS	12,275	2,809	
510	Cooperative Education	ED	145,836	4,241	
510	Cooperative Education	EMT	18,868	2,228	
510	Cooperative Education	ENGR	117,769	6,722	
510	Cooperative Education	ES	3,896	na	

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Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
510	Cooperative Education	FL	1,808	na	
510	Cooperative Education	FR	1,454	na	
510	Cooperative Education	FT	8,303	na	
510	Cooperative Education	G	14,689	5,209	
510	Cooperative Education	GEOG	1,112	na	
510	Cooperative Education	GS	5,583	7,251	
510	Cooperative Education	GWE	9,088	na	
510	Cooperative Education	HE	26,138	3,462	
510	Cooperative Education	HIT	11,755	2,278	
510	Cooperative Education	HRTM	15,594	1,083	
510	Cooperative Education	IT	1,244	na	
510	Cooperative Education	J	7,500	na	
510	Cooperative Education	LAT	1,517	na	
510	Cooperative Education	MA	18,264	1,760	
510	Cooperative Education	MDP	25,929	2,370	
510	Cooperative Education	NRG	39,232	3,583	
510	Cooperative Education	NUR	21,622	4,848	
510	Cooperative Education	OST	94,039	1,393	
510	Cooperative Education	PE	26,195	1,568	
510	Cooperative Education	PS	56,689	1,626	
510	Cooperative Education	PSY	7,469	na	
510	Cooperative Education	RE	4,242	na	
510	Cooperative Education	RT	16,991	2,528	
510	Cooperative Education	SOC	5,675	na	
510	Cooperative Education	SPAN	5,517	na	
510	Cooperative Education	WLD	2,699	na	
510	Cooperative Education	WR	5,112	na	
510	Cooperative Education	XAPR	137,560	754	129 XAPR FTE included in CpFTE based on all salaries
510	Cooperative Education	XED	13,842	3,265	
			<b>\$ 1,421,615</b>	<b>\$ 2,634</b>	

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Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
Cooperative Education -- adjusted division-level cost per FTE includes College Now and Apprenticeship FTE that were not included in the prior Coop Division CpFTE calculation.			\$ 1,421,615	\$ 1,358	129 XAPR FTE and 378 College Now FTE included in this 2nd division-level CpFTE based on all salaries

430	Cottage Grove	ANTH	\$ 9,839	na
430	Cottage Grove	BT	18,744	12,496
430	Cottage Grove	CG	19,478	6,536
430	Cottage Grove	EL	18,074	4,898
430	Cottage Grove	ENG	9,386	na
430	Cottage Grove	FT	5,587	na
430	Cottage Grove	GEOG	5,348	na
430	Cottage Grove	GS	8,115	na
430	Cottage Grove	HE	9,473	na
430	Cottage Grove	MTH	36,087	5,207
430	Cottage Grove	PE	9,789	na
430	Cottage Grove	PSY	12,543	3,957
430	Cottage Grove	SOC	8,878	na
430	Cottage Grove	SP	9,905	na
430	Cottage Grove	WR	54,040	6,527
430	Cottage Grove	XART	15,569	10,520
430	Cottage Grove	XASL	2,081	na
430	Cottage Grove	XBT	8,442	na
430	Cottage Grove	XCAS	27,287	12,021
430	Cottage Grove	XCG	3,823	na
430	Cottage Grove	XENG	2,199	na
430	Cottage Grove	XFN	18,015	26,109
430	Cottage Grove	XFT	4,630	na
430	Cottage Grove	XGS	2,102	na

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430	Cottage Grove	XHD	11,968	1,933	
430	Cottage Grove	XHE	37,028	6,947	
430	Cottage Grove	XHOM	1,863	na	
430	Cottage Grove	XMUS	4,246	na	
430	Cottage Grove	XNUR	11,868	2,123	
430	Cottage Grove	XPE	60,001	3,358	
430	Cottage Grove	XREC	16,950	10,593	
430	Cottage Grove	XSPN	10,059	5,497	
			<b>\$ 473,419</b>	<b>\$ 5,729</b>	
515	Counseling	CG	\$ 293,073	2,639	M1 and C1&C2 expenses have not been assigned at this time.
515	Counseling	HS	14,229	2,056	
			<b>\$ 307,302</b>	<b>\$ 2,604</b>	
452	Culinary Arts & Hospitality	CA	\$ 242,520	\$ 2,690	
452	Culinary Arts & Hospitality	HRTM	176,764	6,058	
			<b>\$ 419,284</b>	<b>\$ 3,514</b>	
660	Family & Health Careers	DA	\$ 244,030	\$ 7,513	
660	Family & Health Careers	<b>DH *</b>	<b>540,157</b>	<b>10,356</b>	* (a) \$52,000 of faculty salaries&OPE from the Dental Hygiene ORGN that could not be linked to Dental Hygiene sections in CpFTE (1) were manually added to "Faculty Salaries&OPE" in CpFTE (2); (b) As determined by F&HC staff, \$100,000 in M&S and classified salaries&OPE were manually added to "Faculty, Classified & Manager Salaries&OPE" for CpFTE (2).



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Dept Code	Dept	Subj	Faculty, Classified & Manager Salaries&OPE	CostPerFTE based on Faculty, Classified & Manager Salary&OPE	notes explaining additional adjustments
660	Family & Health Careers	ECE *	450,758	5,450	* As determined by F&HC staff, classified salaries and OPE for Child Development Center were included in costs used to calculate CpFTE; NOTE: Some of these are paid from General Fund and others from ICP.
660	Family & Health Careers	EMT	243,486	4,457	
660	Family & Health Careers	FN	192,043	3,515	
660	Family & Health Careers	HDFS	121,165	4,974	
660	Family & Health Careers	HIT	153,973	6,272	
660	Family & Health Careers	HO	255,889	4,169	
660	Family & Health Careers	MA	66,065	6,653	
660	Family & Health Careers	NUR *	1,414,470	7,539	* (a) \$596,000 of faculty salaries&OPE from the Nursing ORGN that could not be linked to Nursing sections in CpFTE (1), were manually added to "Faculty Salaries&OPE" and included in CpFTE (2); (b) As determined by F&HC staff, \$94,000 in M&S and classified salaries&OPE were manually added to "Faculty, Classified & Manager Salaries&OPE" for CpFTE (2).
660	Family & Health Careers	RT	332,187	7,397	
			\$ 4,014,223	\$ 6,378	
613	Flight Technology	FT	\$ 778,145	\$ 10,266	
613	Flight Technology	GS	33,282	6,352	
			\$ 811,428	\$ 10,013	
440	Florence	ANTH	\$ 5,278	na	
440	Florence	ART	5,419	na	
440	Florence	BI	24,368	4,034	
440	Florence	BT	55,634	13,090	

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440	Florence	CH	6,729	na	
440	Florence	ENG	31,573	15,708	
440	Florence	FN	6,589	na	
440	Florence	HE	3,140	na	
440	Florence	HO	34,766	2,644	
440	Florence	MTH	51,986	9,978	
440	Florence	PE	12,076	6,900	
440	Florence	PSY	5,419	na	
440	Florence	SOC	6,277	na	
440	Florence	SP	13,331	9,455	
440	Florence	WR	32,984	14,595	
440	Florence	XART	31,372	7,578	
440	Florence	XBT	16,846	20,054	
440	Florence	XCAS	46,196	18,259	
440	Florence	XENG	3,407	na	
440	Florence	XFA	9,642	na	
440	Florence	XHE	3,032	na	
440	Florence	XMUS	5,695	na	
440	Florence	XPE	36,977	5,916	
440	Florence	XSPN	8,626	na	
440	Florence	XWR	5,723	na	
			<b>\$ 463,085</b>	<b>\$ 7,725</b>	C2 salary/OPE data anomaly being examined further.
670	Health & Physical Ed	HE	\$ 509,938	\$ 2,905	
670	Health & Physical Ed	PE	\$ 1,080,081	\$ 2,212	
			<b>\$ 1,590,019</b>	<b>\$ 2,395</b>	
650	Lang, Lit & Communication	AIL	\$ 16,546	\$ 2,888	

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650	Lang, Lit & Communication	ENG	776,677	6,216	
650	Lang, Lit & Communication	FA	32,199	5,996	
650	Lang, Lit & Communication	FR	127,282	3,025	
650	Lang, Lit & Communication	SP	733,054	4,083	
650	Lang, Lit & Communication	SPAN	456,978	3,250	
650	Lang, Lit & Communication	WR	1,534,150	4,072	
			<b>\$ 3,676,886</b>	<b>\$ 4,202</b>	
680	Mathematics	MTH	\$ 2,463,851	\$ 3,055	
			<b>\$ 2,463,851</b>	<b>\$ 3,055</b>	
622	Music, Dance & Theatre Arts	D	\$ 217,948	\$ 3,464	
622	Music, Dance & Theatre Arts	MUP	129,284	8,401	
622	Music, Dance & Theatre Arts	MUS	640,900	3,461	
622	Music, Dance & Theatre Arts	TA	117,968	4,542	
			<b>\$ 1,106,099</b>	<b>\$ 3,821</b>	
690	Science	BI	\$ 1,439,612	\$ 3,198	
690	Science	BOT	30,051	4,180	
690	Science	CH	588,397	3,543	
690	Science	ENGR	12,385	1,548	
690	Science	G	224,291	3,190	
690	Science	GS	164,080	2,035	
690	Science	NRG	136,620	5,726	
690	Science	PH	251,082	4,767	
690	Science	XCST	13,305	14,306	
690	Science	XHE	10,088	14,209	
690	Science	XNRG	92,176	12,928	
690	Science	XRH	6,696	na	

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690	Science	Z	35,940	2,803	
			<b>\$ 3,004,722</b>	<b>\$ 3,411</b>	
700	Social Science	ANTH	\$ 295,112	\$ 2,866	
700	Social Science	CJA	110,315	2,765	
700	Social Science	ECON	180,729	3,345	
700	Social Science	ES	165,792	3,221	
700	Social Science	GEOG	139,132	2,826	
700	Social Science	HS	170,523	4,233	
700	Social Science	HST	404,110	2,915	
700	Social Science	HUM	23,450	3,208	
700	Social Science	PHL	86,153	2,306	
700	Social Science	PS	191,769	3,556	
700	Social Science	PSY	514,272	3,228	
700	Social Science	REL	71,106	2,086	
700	Social Science	SOC	339,288	3,286	
700	Social Science	WS	7,932	na	
			<b>\$ 2,699,685</b>	<b>\$ 3,088</b>	
550	Women's Programs	CG			
			<b>\$ 380,011</b>	<b>\$ 11,943</b>	classified and manager salary/OPE allocation includes TTS and Women's Prog. Classified and Mgr. Costs.
			<b>\$ 34,161,700</b>	<b>\$ 3,749</b>	

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**Notes:** Faculty salary and OPE data derived from analysis of enrollment and expenditure data aligned to subjects; manager and classified salary and OPE data derived from analyses by staff in instructional departments; additional adjustments recommended by instructional managers as noted.

