

Please use caution when interpreting data in this report especially for multi-function departments (e.g. a single department such as Women's Program, Counseling, or Culinary Arts & Hospitality that are responsible for instructional activities as well other services). Precisely apportioning costs among multiple functions is difficult and adjustments to the standard calculation of CpFTE often are necessary for more clear understanding of costs in multi-function departments.

**CAVEAT: The methodology this year is ESSENTIALLY the same as last year.**  
**CAVEAT: The methodology changed substantially in 07-08 from prior years.**

College Now Excluded  
Co-op courses are in the Co-op Department

This report includes Funds 1, 8 and 9.

The crosswalk was manually created.

- Student module departments were paired with HR/Finance module departments.
- Subject codes were added where the descriptions made that obvious.
- Some subject codes were combined in some departments. See the last tab "SubjCombinations."

The Dept/Subj/\$ from the HR module was the base that was linked into the Dept/Subj/FTE from the Student module.  
The department from each side had to match via the Xwalk in order to be included.

For faculty costs, a very complex subject algorithm was applied to account for the following:

- HR \$ with no Subj in Xwalk where instructor did not have any assigned subject taught.
- HR \$ with no Subj in Xwalk where instructor had an assigned subject taught.
- HR \$ with Subj in Xwalk where instructor did not have any assigned subject taught.
- HR \$ with Subj in Xwalk that matched subject taught.
- HR \$ with Subj in Xwalk that didn't match subject taught.
- Combinations of the above.

Several managers' costs were apportioned as follows:

	Instruction	Overhead	Split Depts
ChildFamEd / DisRec	15%	85%	
CIT / Business/CottGr/DistLrn	25%/25%/25%	DistLrn 25%	
Counseling	11%	89%	
Culinary/Conference	34%	66%	
Music / Art			50% / 50%
Women's Program	10%	90%	

Tabs

1Notes  
DIR\_DEPT\_InclGr  
DIR\_SUBJ\_InclGr

This page  
Direct costs by dept  
Direct costs by subject

**Cost-per-FTE by Dept*****DIRECT ONLY******Including Grants*****FY 08-09**

11/5/2009

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**Funds 1, 8 and 9**

Dept	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>
	Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		ONLY Cost-per-FTE
Academic Learning Skills	1,235,022	45,548	199,530	56,347	1,536,447	312.2	4,922
Ad Basic & Secondary Ed	1,591,445	168,321	352,559	127,420	2,239,745	840.1	2,666
Advanced Technology	1,786,025	448,299	328,987	126,468	2,689,779	600.5	4,479
Art & Applied Design	1,553,140	151,954	162,046	62,998	1,930,138	483.1	3,995
Business	1,106,465	29,951	73,676	30,042	1,240,134	424.2	2,924
Business Development Center	167,540	238,996	237,008	212,816	856,360	121.1	7,073
Child & Family Education	263,720	149,874	637,394	78,942	1,129,928	95.7	11,809
Computer Info Technology	1,114,728	126,884	61,099	30,042	1,332,753	574.1	2,322
Continuing Education	759,723	670,856	701,774	143,757	2,276,110	362.6	6,277
Cooperative Education	1,263,667	161,945	269,838	7,332	1,702,782	582.2	2,925
Cottage Grove	200,253	98,203	184,269	30,042	512,766	103.6	4,951
Counseling	361,333	11,403	41,247	20,169	434,151	160.0	2,714
Culinary Arts & Hospitality	528,858	164,610	27,175	37,778	758,422	133.7	5,672
ESL/IESL	959,208	54,920	133,520	56,360	1,204,007	273.8	4,397
Flight Technology	499,243	352,871	275,889	58,249	1,186,252	71.6	16,570
Florence	182,443	127,329	192,355	134,584	636,710	51.7	12,313
Health & Physical Ed	1,331,708	218,893	276,780	112,970	1,940,351	773.4	2,509
Health Professions	3,685,351	1,057,498	395,021	125,892	5,263,762	635.2	8,287
Lang, Lit & Communication	4,320,633	102,895	186,973	130,407	4,740,907	1,092.4	4,340
Mathematics	2,217,735	48,554	339,683	107,683	2,713,656	1,048.0	2,589
Music, Dance & Theatre Arts	1,100,430	74,247	229,516	62,998	1,467,191	368.0	3,987
Science	2,881,460	448,617	619,403	120,492	4,069,971	1,016.2	4,005
Social Science	2,824,737	138,376	172,355	170,348	3,305,816	996.2	3,318
Women's Program	150,531	24,131	169,311	13,124	357,096	52.4	6,816
	32,085,395	5,115,175	6,267,410	2,057,258	45,525,237	11,171.7	4,075

**Cost-per-FTE by Subject*****DIRECT ONLY******Including Grants*****FY 08-09**

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		Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		Cost-per-FTE
Academic Learning Skills	ED	72,521	132	579	163	73,396	0.9	80,655
Academic Learning Skills	EL	116,817	6,464	28,316	7,997	159,593	44.3	3,603
Academic Learning Skills	MTH	198,800	8,482	37,156	10,493	254,931	58.1	4,386
Academic Learning Skills	RD	240,755	10,076	44,140	12,465	307,437	69.1	4,452
Academic Learning Skills	SKD	69,993	1,690	7,403	2,091	81,177	11.6	7,004
Academic Learning Skills	WR/ENG	536,135	18,704	81,935	23,139	659,912	128.2	5,148
Ad Basic & Secondary Ed	Non-Credit	5,076	67	141	51	5,336	0.4	14,421
Ad Basic & Secondary Ed	XSKD	1,586,369	168,254	352,418	127,369	2,234,410	839.7	2,661
Advanced Technology	AB	233,910	33,471	22,259	9,359	298,998	44.4	6,733
Advanced Technology	AM	169,975	59,431	75,903	21,752	327,061	103.3	3,166
Advanced Technology	AV	249,348	169,891	16,279	11,306	446,824	53.7	8,327
Advanced Technology	CST/LAT	82,355	5,624	11,030	7,183	106,193	34.1	3,111
Advanced Technology	DRF	243,051	7,920	23,307	16,188	290,466	76.9	3,778
Advanced Technology	DS	214,800	46,652	41,707	11,799	314,958	56.0	5,622
Advanced Technology	EET/ET	220,834	27,922	27,386	19,021	295,162	90.3	3,267
Advanced Technology	MFG	125,136	12,045	21,142	7,613	165,936	36.2	4,588
Advanced Technology	WLD	246,616	85,344	89,975	22,246	444,181	105.6	4,205
Art & Applied Design	ART	131,072	4,060	16,020	6,999	158,152	53.7	2,947
Art & Applied Design	Art/Studio	624,270	49,336	52,299	15,050	740,956	115.4	6,420
Art & Applied Design	AUD/FA/MDP/MUL/VP/J	133,544	53,629	6,417	2,803	196,393	21.5	9,135
Art & Applied Design	GraphDes	482,278	37,864	68,882	30,094	619,119	230.8	2,683
Art & Applied Design	Photography	181,976	7,064	18,428	8,051	215,519	61.8	3,490
Business	BA	503,801	14,221	34,982	14,264	567,267	201.4	2,817
Business	BT	602,665	15,730	38,695	15,778	672,868	222.8	3,021
Business Development Cent	Non-Credit	167,540	238,996	237,008	212,816	856,360	121.1	7,073
Child & Family Education	ECE	194,350	125,549	533,945	66,129	919,973	80.2	11,478
Child & Family Education	HDFS	69,370	24,324	103,449	12,812	209,955	15.5	13,519
Computer Info Technology	CIS	508,789	62,541	30,116	14,808	616,254	283.0	2,178
Computer Info Technology	CS	605,939	64,343	30,983	15,234	716,500	291.1	2,461
Continuing Education	Non-Credit	274,890	408,011	306,534	67,293	1,056,727	169.7	6,226
Continuing Education	XCNAprg	83,376	62,900	81,805	19,580	247,661	49.4	5,016

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Dept	Subject	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	<i>Direct</i>	FTE**	<i>Direct</i>
		Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		ONLY Cost-per-FTE
Continuing Education	XEMT	39,017	15,122	11,218	2,659	68,017	6.7	10,152
Continuing Education	XForLang	68,311	44,073	64,042	15,267	191,693	38.5	4,979
Continuing Education	XLMT	174,190	106,988	145,295	26,221	452,694	66.1	6,844
Continuing Education	Xonline	1,212	2,304	3,364	805	7,685	2.0	3,804
Continuing Education	Xphlebotomy	15,698	6,936	14,053	2,602	39,288	6.6	5,980
Continuing Education	XSIF	103,029	24,523	75,463	9,330	212,345	23.6	9,017
Cooperative Education	AB	6,137	595	745	32	7,509	2.5	2,956
Cooperative Education	AM	8,892	851	1,066	46	10,856	3.7	2,950
Cooperative Education	ANTH	1,597	135	169	7	1,909	0.6	3,349
Cooperative Education	APPR/XAPR/APR	121,282	45,503	123,952	1,014	291,752	80.5	3,624
Cooperative Education	AUD/FA/MDP/MUL/VP/J	30,488	3,418	4,283	185	38,375	14.8	2,602
Cooperative Education	AV	1,546	149	186	8	1,889	0.6	2,952
Cooperative Education	BA	89,761	6,864	8,599	372	105,596	29.6	3,570
Cooperative Education	BI/BOT/Z	8,659	784	982	43	10,467	3.4	3,088
Cooperative Education	CA	18,030	2,973	3,724	161	24,888	12.8	1,947
Cooperative Education	CG	2,670	176	220	10	3,075	0.8	4,046
Cooperative Education	CJA	43,643	3,540	4,435	192	51,810	15.2	3,400
Cooperative Education	COOP	12,988	2,446	3,064	133	18,630	10.5	1,773
Cooperative Education	CS	51,499	4,553	5,705	247	62,004	19.6	3,162
Cooperative Education	CST/LAT	22,672	2,256	2,827	122	27,878	9.8	2,859
Cooperative Education	DA	10,967	2,256	2,827	122	16,173	9.7	1,660
Cooperative Education	DRF	9,472	284	355	15	10,126	1.2	8,300
Cooperative Education	DS	3,238	311	389	17	3,955	1.3	2,951
Cooperative Education	ECE	308	257	322	14	900	1.1	797
Cooperative Education	ED	48,641	3,675	4,604	199	57,120	15.8	3,613
Cooperative Education	EET/ET	-	-	-	-	-		
Cooperative Education	EMT	20,685	1,405	1,761	76	23,927	6.1	3,942
Cooperative Education	ENGR	71,977	3,000	3,758	163	78,897	12.9	6,102
Cooperative Education	ES	2,843	676	846	37	4,401	2.9	1,518
Cooperative Education	FL	930	203	254	11	1,398	0.9	1,645
Cooperative Education	FT	1,522	149	186	8	1,865	0.6	2,961

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		Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		ONLY Cost-per-FTE
Cooperative Education	G/ENVS	4,904	446	559	24	5,933	1.9	3,090
Cooperative Education	GEOG/GIS	785	68	85	4	940	0.3	3,359
Cooperative Education	GraphDes	27,053	2,459	3,081	133	32,727	10.6	3,093
Cooperative Education	GS	13,538	1,230	1,540	67	16,375	5.3	3,090
Cooperative Education	GWE	7,214	1,378	1,727	75	10,393	5.9	1,753
Cooperative Education	HIT/MA/HO/HE	29,287	4,189	5,248	227	38,950	18.1	2,156
Cooperative Education	HRTM	9,904	1,621	2,031	88	13,645	7.0	1,952
Cooperative Education	HS/HUM/CG/ED	161,263	15,714	19,687	853	197,516	67.7	2,918
Cooperative Education	HST	2,354	189	237	10	2,790	0.8	3,322
Cooperative Education	MTH	894	81	102	4	1,081	0.4	3,089
Cooperative Education	MUS/MUP	2,157	203	254	11	2,624	0.9	3,087
Cooperative Education	Credit	43,274	4,013	5,028	218	52,532	17.3	3,038
Cooperative Education	NRG/XNRG/XRH/XCST/XHE	33,037	2,959	3,707	161	39,864	12.8	3,127
Cooperative Education	NRS/NUR	33,994	2,756	3,453	150	40,354	11.9	3,402
Cooperative Education	OST	63,562	5,810	7,279	315	76,966	25.1	3,072
Cooperative Education	PE	26,700	3,013	3,775	163	33,651	13.0	2,593
Cooperative Education	PS	63,990	6,418	8,041	348	78,797	27.7	2,847
Cooperative Education	PST	81,108	14,673	18,384	796	114,962	63.2	1,819
Cooperative Education	PSY	10,497	2,378	2,979	129	15,983	10.2	1,562
Cooperative Education	RE	1,252	95	118	5	1,470	0.4	3,500
Cooperative Education	RT	21,936	3,027	3,792	164	28,919	13.1	2,216
Cooperative Education	SOC	7,605	1,689	2,116	92	11,502	7.3	1,580
Cooperative Education	SP	5,978	176	220	10	6,383	0.8	8,290
Cooperative Education	SPAN	9,860	297	372	16	10,546	1.3	8,304
Cooperative Education	TA	3,755	338	423	18	4,534	1.5	3,064
Cooperative Education	WR/ENG/FA	7,065	216	271	12	7,564	0.9	8,312
Cooperative Education	Non-Credit	255	54	68	3	380	0.3	1,460
Cottage Grove	Credit	176,650	85,107	136,691	22,285	420,733	76.8	5,476
Cottage Grove	Non-Credit	23,603	13,096	47,578	7,757	92,034	26.7	3,442
Counseling	CG	340,987	11,403	41,241	19,295	412,926	153.0	2,698
Counseling	CPSY	20,345	-	6	873	21,225	6.9	3,063

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		Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		Cost-per-FTE
Culinary Arts & Hospitality	CA	381,149	127,181	20,784	28,893	558,005	102.3	5,456
Culinary Arts & Hospitality	HRTM	147,709	37,430	6,392	8,885	200,416	31.5	6,373
ESL/IESL	XESL	932,405	48,668	133,346	56,360	1,170,779	271.1	4,319
ESL/IESL	XISL	26,803	6,252	174	-	33,229	2.7	12,127
Flight Technology	AS	-	-	-	-	-		
Flight Technology	BA	3,983	5,752	4,497	949	15,182	1.2	12,976
Flight Technology	FT	476,707	325,030	254,122	53,653	1,109,511	65.9	16,826
Flight Technology	GS	18,553	22,090	17,271	3,646	61,560	4.5	13,741
Florence	Credit	163,595	100,513	142,016	99,363	505,486	38.2	13,240
Florence	Non-Credit	18,848	26,816	50,339	35,221	131,224	13.5	9,699
Health & Physical Ed	FEC	75,483	44,443	102,627	28,017	250,570	191.8	1,307
Health & Physical Ed	HE	493,297	10,511	55,324	30,796	589,928	210.8	2,798
Health & Physical Ed	PE	762,927	163,939	118,830	54,158	1,099,854	370.8	2,966
Health Professions	DA	193,634	27,209	10,479	6,307	237,629	31.8	7,463
Health Professions	DH	750,093	886,177	140,487	15,837	1,792,593	79.9	22,433
Health Professions	EMT	218,028	16,497	18,128	10,436	263,090	52.7	4,997
Health Professions	FN/ED	107,737	11,244	24,159	14,541	157,681	73.4	2,150
Health Professions	HIT/MA/HO/HE	314,019	32,199	46,979	28,275	421,472	142.7	2,954
Health Professions	NRS/NUR	1,830,804	63,797	130,463	35,854	2,060,919	180.9	11,391
Health Professions	RT	271,035	20,375	24,326	14,641	330,377	73.8	4,474
Lang, Lit & Communication	AIL	13,381	267	555	443	14,647	3.7	3,937
Lang, Lit & Communication	FR	160,773	4,649	7,366	5,882	178,670	49.3	3,623
Lang, Lit & Communication	SP	725,688	19,432	31,147	24,871	801,139	208.4	3,845
Lang, Lit & Communication	SPAN	576,904	41,194	26,966	21,532	666,596	180.4	3,695
Lang, Lit & Communication	WR/ENG/FA	2,843,886	37,353	120,938	77,678	3,079,855	650.6	4,734
Mathematics	MTH	2,217,735	48,554	339,683	107,683	2,713,656	1,048.0	2,589
Music, Dance & Theatre Arts	D/ED	266,837	13,008	50,403	16,568	346,816	96.8	3,584
Music, Dance & Theatre Arts	MUS/MUP	683,996	54,543	159,661	40,035	938,235	233.8	4,012
Music, Dance & Theatre Arts	TA	149,596	6,697	19,452	6,394	182,139	37.4	4,877
Science	BI/BOT/Z	1,410,130	102,243	283,317	62,035	1,857,725	523.2	3,551
Science	CH	590,531	39,779	72,608	23,016	725,935	194.1	3,740

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		Fac \$*	M-S \$	Classified \$	MGR \$	Direct TOT \$		Cost-per-FTE
Science	ENGR	6,557	420	938	301	8,217	2.6	3,172
Science	G/ENVS	233,816	14,848	35,635	11,448	295,746	96.5	3,065
Science	GS	25,233	1,796	7,465	2,398	36,892	20.3	1,822
Science	NRG/XNRG/XRH/XCST/XHE	234,716	229,521	174,246	7,363	645,846	62.1	10,398
Science	PH/ASTR	328,566	13,740	36,685	11,785	390,776	99.4	3,933
Science	SUST	6,574	35,168	2,851	916	45,509	7.8	5,865
Science	WATR	45,337	11,101	5,658	1,229	63,325	10.4	6,118
Social Science	ANTH	251,277	16,017	19,839	18,673	305,805	129.2	2,366
Social Science	CJA	104,402	5,521	6,516	6,133	122,572	42.4	2,888
Social Science	ECON	225,199	8,832	8,902	8,379	251,312	58.0	4,337
Social Science	ES	159,069	6,828	8,076	7,602	181,576	52.7	3,449
Social Science	GEOG/GIS	241,757	7,638	9,514	8,955	267,864	62.0	4,323
Social Science	HS/HUM/CG/ED	203,137	8,257	27,516	34,022	272,932	52.9	5,157
Social Science	HST	391,348	23,463	28,191	26,534	469,535	183.6	2,558
Social Science	PHL/REL	177,826	10,133	13,353	12,569	213,880	86.9	2,460
Social Science	PS	192,855	11,915	8,306	7,818	220,893	54.1	4,082
Social Science	PSY	517,800	23,859	26,768	25,195	593,623	174.4	3,404
Social Science	SOC	347,228	15,670	15,036	14,152	392,087	97.9	4,005
Social Science	WS	12,838	244	337	317	13,735	2.2	6,301
Women's Program	CG	150,531	24,131	169,311	13,124	357,096	52.4	6,816
		32,085,395	5,115,175	6,267,410	2,057,258	45,525,237	11,171.7	4,075