

Schedule A-6
STATEWIDE 2009-10 ACTUAL COSTS PER FTE BY AID CATEGORY
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

AVERAGE COSTS PER FTE

	Collegiate <u>Transfer</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
Instruction ¹	\$5,714	\$8,256	\$13,324	\$10,217	\$7,461	\$6,670	\$8,569
Agriculture	0	12,578	14,195	11,767	0	6,715	13,033
Business	7,704	7,479	7,791	8,000	10,819	2,760	7,496
Graphics	0	11,589	27,240	8,084	0	10,558	11,750
Family & Consumer Education	0	9,551	15,206	7,266	20,439	8,477	9,426
Industrial	0	15,696	14,445	12,457	18,017	8,625	14,480
Service & Health	0	12,386	13,074	12,421	0	13,886	12,549
Technical	24,623	13,148	11,937	12,775	0	0	13,151
Television	0	12,490	0	0	0	0	13,622
General Education	5,699	5,261	5,892	7,092	7,384	5,413	5,811
Instructional Resources	325	302	321	307	320	397	308
Student Services	1,352	1,215	1,245	1,235	1,251	1,445	1,237
AVERAGE DIRECT COSTS PER FTE	<u>\$7,391</u>	<u>\$9,773</u>	<u>\$14,890</u>	<u>\$11,759</u>	<u>\$9,032</u>	<u>\$8,512</u>	<u>\$10,114</u>
General Institutional	877	1,589	2,649	2,109	1,008	1,734	1,605
Physical Plant	1,072	913	914	917	958	1,070	933
AVERAGE INDIRECT COSTS PER FTE	<u>\$1,949</u>	<u>\$2,502</u>	<u>\$3,563</u>	<u>\$3,026</u>	<u>\$1,966</u>	<u>\$2,804</u>	<u>\$2,538</u>
AVERAGE TOTAL COSTS PER FTE	<u>\$9,340</u>	<u>\$12,275</u>	<u>\$18,453</u>	<u>\$14,785</u>	<u>\$10,998</u>	<u>\$11,316</u>	<u>\$12,652</u>

FTE ENROLLMENT BY CATEGORY

	Collegiate <u>Transfer</u>	Associate <u>Degree</u>	Technical <u>Diploma</u>	Vocational- <u>Adult</u>	Non- <u>Postsecondary</u>	Community <u>Services</u>	<u>Total</u>
FTE Enrollment ²	8,173.2	53,421.0	9,100.2	3,206.9	7,328.0	174.1	81,403.3
Agriculture	0.0	758.4	329.3	16.5	0.0	2.6	1,106.7
Business	9.2	14,636.9	44.0	379.7	17.1	3.3	15,090.2
Graphics	0.0	1,246.6	21.2	33.1	0.0	4.6	1,305.5
Family & Consumer Education	0.0	2,059.9	78.9	374.9	12.4	40.9	2,566.9
Industrial	0.0	694.7	4,488.8	371.2	32.5	8.8	5,596.0
Service & Health	0.0	10,230.1	3,491.7	1,312.4	0.0	5.6	15,039.8
Technical	5.7	3,137.8	18.0	90.7	0.0	0.0	3,252.3
Television	0.0	48.6	0.0	0.0	0.0	0.0	48.6
General Education	8,158.2	20,608.0	628.4	628.4	7,266.0	108.4	37,397.3

¹ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each aid category. The costs listed below by instructional division are the costs per FTE for each division within the aid category.

² The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each aid category.