

TABLE 27.

COST PER FULL-TIME EQUIVALENT (FTE) BY DEPARTMENT (ANNUALIZED FTE)

DEPARTMENT	10-11		11-12		12-13		13-14	
	AFTE	\$/FTE	AFTE	\$/FTE	AFTE	\$/FTE	AFTE	\$/FTE
Accounting	283	3054	299	2966	290	3164	274	3063
Apprenticeship (all)	271	2160	197	3058	168	3085	173	3580
Architectural Technology	84	5297	68	5984	71	5482	56	7193
ASL/Interpreting	84	4112	69	5046	65	4592	68	5170
Automotive Collision Repair & Painting	26	6615	33	5988	27	6300	25	9314
Automotive Technician	115	6325	113	7756	105	7697	93	8802
Aviation Technology/AviationMaintenance Tech	129	6507	152	4902	136	5324	123	6754
Aviation Technology/Professional Pilot	74	4533	71	4590	99	4614	97	5863
Barbering/Cosmetology **	287	5091	265	5941	210	7237	78	11831
Biology	1231	1838	1158	1927	1116	1998	1028	2123
Biotechnology *	26	31676	29	29267	26	32935	23	35705
Bldg Construction/Construction Mgt	65	6893	62	7706	54	8190	50	7809
Business Economics	354	1779	309	2149	290	2368	306	1988
Business Management	436	2407	380	2893	346	3423	386	3305
Chemistry	591	1927	532	2055	507	2121	528	1968
Communication	829	1968	804	1903	744	2107	731	2183
Computer Sciences & Information Systems							686	2837
Computer Info Systems	780	1856	751	1989	452	2894		
Computer Science	161	3373	185	3300	224	3453		
Criminal Justice	390	1959	394	1943	334	2211	333	2381
Culinary Arts	143	5019	118	5251	111	4767	91	5452
Dental Hygiene	34	16577	26	23087	25	19238	27	20169
Developmental Math					1078	2007	951	2152
Developmental Reading					250	3017	223	3054
Developmental Writing					362	3053	322	3349
Developmental Education	2079	2350	2098	2468				
Diesel Systems Technology	43	10863	44	6095	40	6389	54	5390
Education	144	1357	142	1790	142	1841	140	2004
Electronics & Instrumentation Tech **	10	5769						
Engineering	164	6805	193	6539	182	6811	177	8735
Engineering Design/Drafting Tech	69	6629	73	6024	73	8318	65	8339
English	1125	2488	1197	2482	1360	2260	1408	2321
English Second Language	88	2477	94	2189	91	3551	91	3811
Environmental Technology **	15	2126						
Family & Human Studies	268	2066	199	2444	194	2305	198	2499
Fashion Institute	106	1945	120	1911	123	2529	127	2792
Finance and Credit	168	2354	170	2444	169	2449	163	2584
Fine Arts	779	1817	766	1727	734	1699	684	2007
Geosciences	289	1825	289	1782	298	2015	284	1955
Health & Lifetime Activities	903	2220	897	1971	811	2169	787	2295
Health Information Technology					10	3259	25	3162
History/Anthropology	714	1557	703	1682	701	1676	674	1828
Humanities	607	1496	623	1521	560	1653	485	1643
Interior Design	79	1955	79	2115	62	2785	61	2855
Languages	278	2634	267	2847	248	3060	210	3427
Learning Enhancement					348	2054	305	2360
Marketing	109	4403	101	4493	119	3966	100	3314
Mathematics	1740	1568	1746	1626	1701	1695	1796	1740
Medical Assistant	182	3334	143	4317	130	4642	87	5948
Mortuary Science			5	39315 ***	16	9296	16	8910
Non-Destructive Testing Tech	20	5323	18	6959	19	6904	22	7846
Nursing	237	7749	235	8308	237	7997	235	9044
Occupational Therapy Asst	41	5513	48	5293	47	5848	46	5711
Paralegal Studies	134	3221	134	3259	113	3635	104	4548
Physical Therapist Asst	57	6514	52	6670	56	6345	60	6242
Physics	316	1703	292	1764	287	1893	282	1889
Political Science	195	1613	183	2085	192	2036	162	2344
Psychology	636	1715	623	1790	598	1800	547	2020
Radiologic Technology	76	4508	70	4835	66	5377	69	5289
Short-Term Intensive Training	17	11771	10	22703	20	12202	17	15031
Social Work	102	1532	100	1569	96	2492	96	2686
Sociology	310	1619	287	1883	249	1826	240	2011
Surgical Technology	19	7127	23	6284	16	8699	16	9415
Surveying	24	5870	24	5317	16	7892	15	8067
Visual Art & Design	564	4037	580	3767	597	3652	537	4256
Welding	79	5139	89	4883	83	5418	80	5034
INSTRUCTIONAL TOTALS	19179	2552	18732	2657	17894	2761	17137	2915

NOTE: \$'s/FTE reflect actual costs

* Biotechnology includes partnership funding.

** Program discontinued

*** Start up costs