

Divis	Department	FTEF	WSCH/3	Prod	FTES	FT FTEF	09-10 "A"	09-10 "B"	TOTAL A&B	FTES Dollars	Expense
						Final Assign	Expense	Expense	Expense	Generated	per FTES
AT	Automotive Techn	10	4,231	423	282	7	1,176,160	35,240	1,211,400	1,269,663	4,294
AT	Manufacturing & C	5	2,757	590	184	2	445,193	4,918	450,111	827,336	2,448
AT	Manufacturing & C	0	0	na	0		0	0	0	0	
AT	Total	15	6,988	476	466	9	1,621,353	40,158	1,661,511	2,096,999	3,565
BH	Biology	18	11,887	661	793	9	2,083,488	37,102	2,120,590	3,567,119	2,675
BH	Co-op Ed: Work E	0	798	na	53		160,113	706	160,820	239,468	3,022
BH	Environmental Stu	10	5,964	584	398	3	911,590	10,458	922,048	1,789,711	2,318
BH	Health Technologi	4	1,976	515	132	2	374,391	6,174	380,565	592,969	2,888
BH	Medical Lab Tech	2	537	243	36		187,580	996	188,576	161,146	5,266
BH	Nursing	12	4,071	341	271	8	1,582,341	5,703	1,588,044	1,221,649	5,850
BH	Physical Therapist Assistant				0		0	0	0	0	
BH	Total	46	25,233	546	1,683	22	5,299,504	61,139	5,360,643	7,572,063	3,186
BC	Accounting	17	11,445	667	763	6	1,512,586	262	1,512,848	3,434,481	1,982
BC	Business	13	9,548	722	637	6	1,268,915	1,173	1,270,088	2,865,218	1,995
BC	CAD and Digital In	5	3,776	769	252	2	532,414	1,324	533,738	1,133,124	2,120
BC	Computer Appl. &	7	6,040	907	403	3	987,523	22	987,545	1,812,518	2,452
BC	Computer Informa	13	8,249	653	550	7	1,532,580	30	1,532,609	2,475,407	2,786
BC	Materials Manage	0	0	na	0	0	0	0	0	0	
BC	Real Estate	1	1,109	860	74		75,872	0	75,872	332,795	1,026
BC	Small Business	0	0	na	0		0	0	0	0	
BC	Total	56	40,167	719	2,679	24	5,909,889	2,810	5,912,700	12,053,543	2,207
CA	Arts	15	9,188	614	613	6	723,157	2,916	726,073	2,757,188	1,185
CA	Dance	3	1,716	605	114	2	382,941	4,097	387,038	514,947	3,382
CA	Film and Televisio	10	5,835	578	389	5	959,697	10,262	969,959	1,751,000	2,493
CA	Lifelong Learning I	0	55	na	4	0	0	0	0	16,505	0
CA	Music	9	4,759	518	317	6	481,442	214	481,656	1,428,108	1,518
CA	Photography	4	2,445	618	163	2	474,636	8,111	482,747	733,710	2,961
CA	Theater Arts Total	2	799	529	53	20	3,021,873	25,601	3,047,474	7,201,457	57,195
CA		43	24,796	583	1,654						
IS	Arabic Language	1	229	413	15	1				68,720	0
IS	Cantonese	0	223	503	15	0				66,919	0
IS	French	2	1,208	518	81	6				362,504	0
IS	German	1	626	433	42	0				187,854	0
IS	Hebrew	0	0	na	0	1				0	
IS	Hindi	0	231	521	15	3				69,320	0
IS	Intercultural Studie	16	8,276	527	552	12	1,393,944	7,225	1,401,169	2,483,509	2,539
IS	International Studi	4	2,184	560	146		2,043,447	43	2,043,491	655,387	14,031
IS	Italian	1	300	450	20					90,026	0
IS	Japanese	3	1,868	542	125					560,560	0
IS	Korean	1	657	493	44					197,156	0
IS	Mandarin	4	1,948	479	130					584,567	0
IS	Persian	1	383	575	26					114,933	0
IS	Russian	0	150	450	10					45,013	0
IS	Spanish	7	3,494	524	233					1,048,499	0
IS	Urdu	0	0	na	0					0	
IS	Vietnamese	1	492	553	33					147,642	0
IS	Women's Studies	0	216	541	14		28,685	810	29,495	64,819	2,048
IS	Total	43	22,486	519	1,499		3,466,077	8,077	3,474,154	6,747,427	2,317
LA	English as a Seco	28	9,872	353	658	10	2,654,833	240	2,655,073	2,962,446	4,033
LA	English/Literature	3	1,705	537	114	2			0	511,646	0
LA	English/Writing	55	21,417	389	1,428	19	5,755,835	558	5,756,393	6,426,936	4,031
LA	Journalism	3	1,126	437	75	1			0	337,897	0
LA	Linguistics	0	165	551	11	0			0	49,514	0
LA	Readiness Progra	6	2,538	440	169	2			0	761,618	0
LA	Reading	10	3,992	401	266	4	805,420	115	805,535	1,197,942	3,026
LA	Speech/Communi	18	7,786	431	519	6	1,559,073	389	1,559,462	2,336,467	3,004
LA	Technical Commu	1	138	221	9	0			0	41,412	0
LA	Total	123	48,738	395	3,250	45	10,775,161	1,303	10,776,464	14,625,878	3,316

LB	Learning Center	0	126	378	8	0	1,662,630	136,180	1,798,810	37,811	214,083
LB	Total	0	126	378	8	0	1,662,630	136,180	1,798,810	37,811	214,083
OA	Older Adult Studie	0	0	na	0		0	0	0	0	
OA	Total	0	0	na	0		0	0	0	0	
PE	Lifelong Learning I	0	734	na	49	0				220,263	0
PE	Physical Educatior	25	17,009	687	1,134	13	2,541,668	22,962	2,564,630	5,104,158	2,261
PE	Total	25	17,743	717	1,183	13	2,541,668	22,962	2,564,630	5,324,421	2,168
PS	Astronomy	4	4,396	1,100	293	2	328,272	400	328,672	1,319,177	1,121
PS	Chemistry	14	7,163	518	478	6	1,444,524	71,109	1,515,633	2,149,514	3,173
PS	Engineering	1	786	533	52	1	177,741	400	178,141	235,867	3,399
PS	Geology	2	1,233	708	82	1	304,727	5,814	310,541	370,006	3,777
PS	Mathematics	62	35,225	564	2,349	28	6,081,752	2,807	6,084,559	10,570,519	2,590
PS	Meteorology	1	1,314	1,215	88		109,301	336	109,638	394,313	1,251
PS	Physics	6	4,459	728	297	3	659,352	6,993	666,344	1,338,082	2,241
PS	Total	91	54,576	602	3,639	41	9,105,670	87,858	9,193,529	16,377,478	2,526
SS	Administration of J	4	2,034	524	136	1	312,502	0	312,502	610,374	2,304
SS	Anthropology	7	5,567	774	371	2	864,803	0	864,803	1,670,577	2,330
SS	Child Developmen	8	4,742	571	316	4	1,057,596	70	1,057,666	1,423,006	3,345
SS	Economics	9	6,251	718	417	2	780,970	0	780,970	1,875,836	1,873
SS	Geography	2	1,453	692	97	1	0	0	0	436,025	0
SS	History	12	9,320	783	622	5	1,092,663	0	1,092,663	2,796,799	1,758
SS	Humanities	9	4,414	516	294	3	725,989	0	725,989	1,324,578	2,466
SS	Law Enforcement	0	1,415	na	94	0	0	0	0	424,621	0
SS	Paralegal Prograrr	4	2,107	555	141	0	275,843	505	276,348	632,281	1,967
SS	Philosophy	7	4,924	659	328	4	540,845	0	540,845	1,477,622	1,647
SS	Political Science	8	4,912	655	328	3	726,882	0	726,882	1,474,021	2,219
SS	Psychology	12	9,296	788	620	3	1,086,074	0	1,086,074	2,789,597	1,752
SS	Social Science	1	350	588	23	0	0	0	0	105,030	0
SS	Sociology	4	3,008	716	201	2	396,725	0	396,725	902,658	1,978
SS	Total	86	59,791	695	3,987	29	7,860,892	575	7,861,467	17,943,025	1,972
SE	Guidance	1	487	382	32	1				146,142	0
SE	Phys.Ed/Older Adl	0	0	na	0					0	
SE	Physical Educatior	5	1,927	395	129	3	853,585	68,539	922,124	578,265	7,176
SE	Sign Language	1	745	559	50					223,564	0
SE	Special Education	6	8,638	1,555	576	4				2,592,140	0
SE	Total	13	11,798	905	787	8	853,585	68,539	922,124	3,540,111	1,172
SP	Career/Life Planni	1	230	370	15	0	202,141	5,193	207,334	69,020	13,518
SP	Counseling	2	1,241	607	83	2	2,857,106	15,114	2,872,220	372,406	34,707
SP	Human Developm	5	2,933	599	196	2			0	880,151	0
SP	Total	8	4,404	582	294	4	3,059,247	20,307	3,079,554	1,321,577	10,486
Total Total		548	316,846	578	21,129						

Note: The following are excluded: Reassigned FTEF in courses 994, 995, 998, or 999; Apprenticeship (courses APPR, APRN, or APRT); Contract education cou