

Department Enrollment, Productivity, FTE Faculty and
Estimated Revenues and Estimated Direct Costs

DA 2003-04

Sorted by Division and Department

Version 4.2

		2003-04										
		Enroll	Prod	Ftef	Fulltime Ftef	FTEF_50000PT _80000FT	FTES_WSCH _times_1167 _div_525	FTES_times _3634	Est_Rev_Minus_ 2X_Direct_Costs	Review	Leave Alone - OK	
Applied Technologies	Automotive Technology	2,082	375	10.86	7.11	\$756,300	271.81	\$987,761	-\$524,839			
	Manufacturing & CNC Technolc	8,426	1,571	8.79	1.00	\$469,500	920.33	\$3,344,478	\$2,405,478			
	Manufacturing & Design	387	1,169	2.22	0.00	\$111,000	172.78	\$627,892	\$405,892			
Biological & Health Sciences	Biology	4,389	858	13.87	8.93	\$961,400	793.23	\$2,882,585	\$959,785			
	Environmental Studies	1,256	581	3.64	1.07	\$214,100	141.17	\$513,025	\$84,825			
	Health	348	649	0.53	0.00	\$26,500	22.74	\$82,637	\$29,637			
	Health Technologies	1,951	651	3.63	1.13	\$215,400	157.65	\$572,882	\$142,082			
	Nursing	2,966	327	12.23	7.84	\$846,700	266.34	\$967,890	-\$725,510			
	Nutrition	693	584	1.57	0.27	\$86,600	61.02	\$221,737	\$48,537			
	Physical Therapist Assistant	277	336	1.86	1.23	\$129,900	41.68	\$151,460	-\$108,340			
Business/Co mputer Science	Accounting	5,954	633	14.98	5.83	\$923,900	632.38	\$2,298,071	\$450,271			
	Business	4,842	599	11.67	5.21	\$739,800	466.27	\$1,694,413	\$214,813			
	CAD and Digital Imaging	460	487	5.33	2.16	\$331,300	173.18	\$629,346	-\$33,254			
	Co-op Ed: Work Exp. & Comm	881	0	0.00	0.00	\$0	72.15	\$262,207	\$262,207			
	Computer Appl. & Ofc. Systems	5,313	477	10.00	4.37	\$631,100	317.96	\$1,155,458	-\$106,742			
	Computer Information Systems	6,874	597	26.08	8.47	\$1,558,100	1038.90	\$3,775,351	\$659,151			
	Real Estate	1,992	1,440	1.96	0.00	\$98,000	187.85	\$682,660	\$486,660			
	Small Business	183	480	0.64	0.00	\$32,000	20.67	\$75,124	\$11,124			
Child Development & Educ.	Child Development	3,213	805	6.81	3.34	\$440,700	365.50	\$1,328,243	\$446,843			
	Education	68	796	0.15	0.15	\$12,000	8.00	\$29,080	\$5,080			
Creative Arts	Arts	7,579	802	14.58	6.96	\$937,800	779.69	\$2,833,391	\$957,791			
	Dance	1,763	565	2.60	1.01	\$160,300	97.96	\$355,991	\$35,391			
	Film and Television Production	3,716	565	10.01	4.44	\$633,700	376.71	\$1,368,955	\$101,555			
	Music	4,591	511	11.17	5.03	\$709,400	380.31	\$1,382,042	-\$36,758			
	Photography	1,326	540	3.82	2.00	\$251,000	137.37	\$499,212	-\$2,788			
	Theater Arts	377	446	1.61	0.00	\$80,500	47.75	\$173,512	\$12,512			

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Intercultural/International Studies	Arabic Language	138	529	0.56	0.00	\$28,000	19.61	\$71,247	\$15,247			
	Cantonese	82	498	0.33	0.00	\$16,500	11.07	\$40,228	\$7,228			
	French	730	549	2.64	1.00	\$162,000	96.76	\$351,629	\$27,629			
	German	437	450	1.89	0.78	\$117,900	56.68	\$205,986	-\$29,814			
	Intercultural Studies	4,685	510	15.04	6.44	\$945,200	511.81	\$1,859,928	-\$30,472			
	International Studies	898	566	2.70	0.20	\$141,000	101.90	\$370,289	\$88,289			
	Italian	108	518	0.44	0.00	\$22,000	15.34	\$55,737	\$11,737			
	Japanese	785	559	2.78	0.00	\$139,000	103.63	\$376,590	\$98,590			
	Korean	112	500	0.44	0.00	\$22,000	14.80	\$53,799	\$9,799			
	Mandarin	622	520	2.51	0.00	\$125,500	87.09	\$316,491	\$65,491			
	Spanish	1,915	469	6.82	3.33	\$440,900	213.33	\$775,232	-\$106,568			
	Urdu	43	828	0.11	0.00	\$5,500	6.14	\$22,295	\$11,295			
	Vietnamese	194	591	0.67	0.00	\$33,500	26.27	\$95,480	\$28,480			
	Women's Studies	115	542	0.30	0.20	\$21,000	10.87	\$39,501	-\$2,499			
Language Arts	English as a Second Language	5,999	326	28.50	10.51	\$1,740,300	618.98	\$2,249,362	-\$1,231,238			
	English/Literature	1,262	487	3.68	2.40	\$256,000	119.50	\$434,266	-\$77,734			
	English/Writing	11,349	430	53.37	19.93	\$3,266,400	1529.57	\$5,558,458	-\$974,342			
	Journalism	348	464	1.13	0.62	\$75,100	35.08	\$127,469	-\$22,731			
	Linguistics	106	489	0.30	0.10	\$18,000	9.80	\$35,623	-\$377			
	Readiness Program	10,191	742	4.25	3.72	\$324,100	210.39	\$764,570	\$116,370			
	Reading	1,951	366	9.15	3.86	\$573,300	223.46	\$812,068	-\$334,532			
	Speech/Communication	4,294	502	14.57	6.56	\$925,300	487.54	\$1,771,718	-\$78,882			
Technical Communications	266	228	1.64	1.11	\$115,300	24.87	\$90,391	-\$140,209				
Library	Learning Center	16,998	41,418	0.07	0.07	\$5,600	204.39	\$742,759	\$731,559			
Older Adult Studies	Older Adult Studies	5,127	599	4.09	0.00	\$204,500	163.45	\$593,965	\$184,965			
Physical Education	Physical Education	19,604	611	29.03	14.19	\$1,877,200	1182.74	\$4,298,069	\$543,669			
Physical Sci/Math/Engineering	Astronomy	2,448	1,213	3.44	2.00	\$232,000	278.61	\$1,012,479	\$548,479			
	Chemistry	2,278	580	11.16	4.15	\$682,500	431.46	\$1,567,913	\$202,913			
	Engineering	542	442	2.56	1.00	\$158,000	75.62	\$274,809	-\$41,191			
	Geology	347	612	1.47	0.97	\$102,600	59.88	\$217,618	\$12,418			
	Mathematics	16,965	535	56.12	27.03	\$3,616,900	2003.71	\$7,281,466	\$47,666			
	Meteorology	477	811	0.77	0.00	\$38,500	41.41	\$150,491	\$73,491			

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Social Sci/Humanities	Physics	1,610	656	5.78	2.44	\$362,200	252.74	\$918,453	\$194,053			
	Administration of Justice	1,609	506	4.97	0.80	\$272,500	167.85	\$609,959	\$64,959			
	Anthropology	2,971	726	6.30	1.40	\$357,000	305.15	\$1,108,929	\$394,929			
	Economics	3,993	615	9.10	2.80	\$539,000	372.91	\$1,355,142	\$277,142			
	Geography	709	533	1.90	1.40	\$137,000	67.49	\$245,244	-\$28,756			
	History	6,487	777	13.43	6.10	\$854,500	695.40	\$2,527,079	\$818,079			
	Humanities	2,874	545	7.28	1.28	\$402,400	264.41	\$960,862	\$156,062			
	Law Enforcement Curriculum	510	0	0.00	0.00	\$0	25.14	\$91,361	\$91,361			
	Paralegal Program	1,125	484	3.23	0.88	\$187,900	104.03	\$378,044	\$2,244			
	Philosophy	3,064	523	9.35	3.50	\$572,500	325.96	\$1,184,538	\$39,538			
	Political Science	3,404	606	7.80	2.80	\$474,000	315.02	\$1,144,795	\$196,795			
	Psychology	5,715	687	11.77	3.80	\$702,500	539.22	\$1,959,528	\$554,528			
	Social Science	118	727	0.32	0.00	\$16,000	15.54	\$56,464	\$24,464			
Special Education	Sociology	2,404	666	5.00	1.85	\$305,500	221.93	\$806,494	\$195,494			
	Guidance	726	305	1.79	1.34	\$129,700	36.41	\$132,315	-\$127,085			
	Physical Education/Adaptive	2,197	438	4.56	2.45	\$301,500	133.10	\$483,702	-\$119,298			
	Sign Language	365	485	1.33	0.00	\$66,500	43.15	\$156,791	\$23,791			
Student Services	Special Education	1,578	1,173	6.60	3.80	\$444,000	516.15	\$1,875,680	\$987,680			
	Career/Life Planning	253	368	1.02	0.22	\$57,600	25.07	\$91,118	-\$24,082			
	Counseling	3,408	393	3.04	1.51	\$197,300	79.62	\$289,349	-\$105,251			
	Human Development	1,851	560	4.90	1.50	\$290,000	182.99	\$664,970	\$84,970			

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