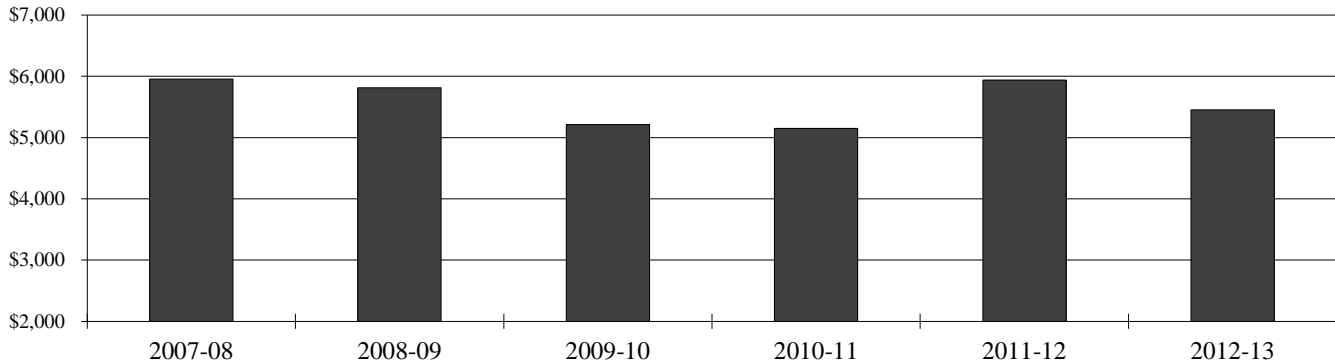
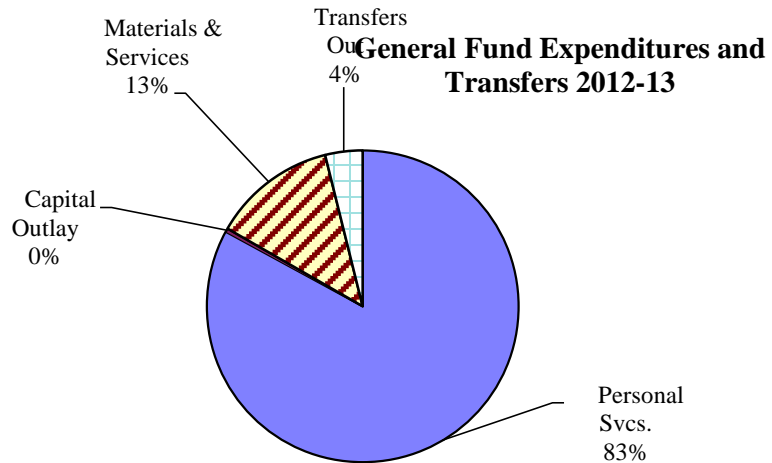


## *Expenditures per FTE*

**Total General Fund Expenditures & Transfers per FTE**



The Expenditures per FTE shown are calculated by dividing the total General Fund expenditures and transfers by the total reported student FTE.



Total General Fund expenditures and transfers increased 27.2% from 2007-08 to 2012-13 while total reported student FTE increased 39.0%, resulting in a college-overall expenditures-per-FTE ratio that decreased 8.4% over these years.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	% change '07-08 to '12-13
<b>Total General Fund Expenditures &amp; Transfers</b>	\$ 65,894,363	\$ 74,506,834	\$ 77,967,928	\$ 79,363,846	\$ 91,302,783	\$ 83,833,211	27.2%
<b>Total Reported FTE</b>	11,065	12,817	14,958	15,417	15,375	15,375	39.0%
<b>Expended per FTE</b>	\$ 5,955	\$ 5,813	\$ 5,213	\$ 5,148	\$ 5,938	\$ 5,453	-8.4%
<b>yearly change</b>	-0.2%	-2.4%	-10.3%	-1.2%	15.4%	-8.2%	
Personal Services	\$ 52,521,484	\$ 56,563,833	\$ 59,685,745	\$ 64,713,738	\$ 72,106,455	\$ 71,168,750	35.5%
Materials & Services	8,456,009	10,682,849	10,876,306	10,326,311	9,724,249	8,847,894	4.6%
Capital Outlay	274,371	477,435	562,731	572,361	320,561	326,729	19.1%
Transfers Out	4,642,499	6,782,717	6,843,146	3,751,436	9,151,518	3,489,838	-24.8%

Source: Comprehensive Annual Financial Report (Schedule 1) and OCCURS Course files.

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