



Indiana University of Pennsylvania

Mid-Year Budget Report

Fiscal Year 2020-21

December 31, 2020

INDIANA UNIVERSITY OF PENNSYLVANIA
Mid-Year Budget Report
Fiscal Year 2020-21

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An Overview of the University's Budget Process

A proposed operating budget for Indiana University of Pennsylvania is prepared annually by the Budget Office staff and the vice president for Administration and Finance using cost estimates and Pennsylvania's State System of Higher Education assumptions. The proposed budget is shared with the President's Cabinet for review and comments. This mid-year budget report will not tie to the Comprehensive Planning Process (CPP) document. The General Fund budget is referenced throughout this booklet, the General Fund budget does not include designated fund centers as does the CPP document.

The vice president for Administration and Finance makes final recommendations to the president. Following presidential approval, the proposed budget is shared with the IUP Council of Trustees at its annual September meeting. Upon approval by the IUP Council of Trustees, the annual operating budget is shared with the University Planning Council, the University Budget Advisory Committee, and the University Senate's Development and Finance Committee.

The university is working toward a balanced budget for fiscal year 2020-21. The projected initial (original) General Fund budget shortfall of \$19.0 million was covered by the continuation of the tuition pilot (per credit tuition), permanent reductions, and the use of one-time reserves.

No increase in the tuition rate and technology fee was assumed. The appropriations for State System universities for fiscal year 2020-21 assumed no increase from fiscal year 2019-20. A 50 percent reduction to university operating budgets was implemented for fiscal year 2020-21, resulting in \$2.7 million in savings to the budget.

A revised fall rebudget projection reflected the actual student enrollment for the fall semester. The actual student head count increased by 376, from 9,418 to 9,794; and the credit hours increased by 2,043 hours, from 115,544 to 117,587.

The actual student head count from fall 2019 to fall 2020 decreased by 554 or 5.4 percent, from 10,348 to 9,794. The credit hours for the same period decreased by 9,400 or 7.4 percent.

An Overview of the University's Budget Process (continued)

The fall fiscal year 2020-21 rebudget reflected level state appropriations.

Efforts related to the planning and development of the fiscal year 2021-22 budget process began in October 2020. New fee proposals were developed and submitted to the IUP Council of Trustees for approval in December 2020. Departmental budget request forms for fiscal year 2021-22 will be distributed to each division in March and will reflect a 50 percent reduction in operations budgets (consistent with this current fiscal year). Based on the new timeline from the state system redesign, the board of governors will set the tuition rates for FY2021-22 in April 2021. It is anticipated that the original fiscal year 2021-22 budget will be posted no later than the end of June 2021.

The University Budget Advisory Committee is an integral part of the budget planning and development process. UBAC meets up to eight times a year. This committee is responsible for reviewing all operating and capital budget requests, as well as university fixed and mandatory costs and related needs. The UBAC will submit its recommendations to the president through the vice president for Administration and Finance.

Most public higher education institutions are currently facing budget challenges. IUP is no exception to this norm. In recent years, the university has experienced a decline in its enrollment. This decline is caused by a demographic shift related to the high school graduation rates, primarily in western Pennsylvania.

The university has, in recent years, addressed its budget challenges through budget reduction measures and cost-containment strategies. A three-year Comprehensive Planning Process (CPP) budget was created for fiscal years 2020-21, 2021-22, 2022-23. This multiyear budget model will help address the budget constraints the university will be facing. Efforts to address these constraints will include revenue-generating plans, cost-containment initiatives, and budget-reduction strategies.

General Fund

Summary of Major Funding Sources

	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 REBUDGET*
Revenue							
State appropriations	47,169,525	48,789,629	48,973,059	49,445,995	51,228,695	56,058,332	56,058,332
Performance funding	4,341,902	5,566,081	4,335,108	4,455,748	3,618,000	-	-
Subtotal	\$ 51,511,427	\$ 54,355,710	\$ 53,308,167	\$ 53,901,743	\$ 54,846,695	\$ 56,058,332	\$ 56,058,332
Tuition							
Fall	50,021,598	49,828,619	51,904,536	52,048,591	50,242,792	45,365,928	41,339,454
Spring	45,936,849	45,253,696	46,483,375	46,445,989	44,483,031	39,971,770	37,192,807
Summer	11,083,904	11,436,401	11,067,953	9,870,495	9,675,435	8,534,792	6,608,946
Winter	2,073,976	2,282,298	2,073,364	2,399,105	2,099,016	1,705,015	1,974,625
Subtotal	\$ 109,116,328	\$ 108,801,013	\$ 111,529,228	\$ 110,764,180	\$ 106,500,273	\$ 95,577,505	\$ 87,115,832
Total	\$ 160,627,755	\$ 163,156,723	\$ 164,837,395	\$ 164,665,923	\$ 161,346,968	\$ 151,635,837	\$ 143,174,164

* In FY2019-20, the State System moved performance funding into the total appropriations pool for allocation to the 14 State System universities.

General Fund

Summary of Revenue and Expenditures

	FY2018-19 SPRING REBUDGET	FY2019-20 SPRING REBUDGET*	FY2020-21 FALL REBUDGET	FY2020-21 vs. FY2019-20
Revenue				
Appropriations	51,228,695	56,058,332	56,058,332	-
Performance Funding	3,618,000	-	-	-
Tuition	106,400,020	95,676,000	87,115,832	(8,560,168)
Student Fees	23,180,486	20,651,048	19,222,000	(1,429,048)
Other Revenue	2,300,000	2,851,500	2,849,850	(1,650)
Carryovers	12,295,353	10,419,603	9,818,963	(600,640)
Total Revenue	\$ 199,022,554	\$ 185,656,483	\$ 175,064,977	\$ (10,591,506)
Expenditures				
Personnel:				
Salaries	92,676,201	92,420,305	89,118,596	(3,301,709)
Benefits	41,723,531	41,824,664	40,222,213	(1,602,451)
Waivers	3,000,500	2,313,800	2,313,800	-
Subtotal Personnel	\$ 137,400,232	\$ 136,558,769	131,654,609	\$ (4,904,160)
Operating:				
Student Labor	3,311,963	3,289,237	3,067,827	(221,410)
Carryover Reserve	998,090	1,575,539	1,296,791	(278,748)
Utilities (includes Cogen)	5,391,966	5,940,355	5,764,073	(176,282)
Departmental Budgets	6,139,026	4,823,595	2,444,514	(2,379,081)
Other Operating	22,581,257	19,062,185	17,650,102	(1,412,083)
OH/Admin Expense Chargebacks	(5,166,629)	(5,243,316)	(4,692,367)	550,949
Carryovers	6,170,881	8,518,870	1,721,027	(6,797,843)
Subtotal Operating	\$ 39,426,554	\$ 37,966,465	27,251,967	\$ (10,714,498)
Transfers:				
Debt Service	3,137,080	3,059,424	3,094,361	34,937
Equipment and Projects	2,090,683	2,009,683	1,753,683	(256,000)
Other	19,942,130	9,878,951	21,984,792	12,105,841
Strategic Initiative Reserve	-	-	-	-
Subtotal Transfers	\$ 25,169,893	\$ 14,948,058	26,832,837	\$ 11,884,779
Total Expenditures	\$ 201,996,679	\$ 189,473,292	\$ 185,739,413	\$ (3,733,879)
Reduction Targets				
Elimination of Vacancies				-
Permanent Divisional Personnel				-
Permanent Reductions		(1,267,115)		1,267,115
FY2019-20 Personnel Sweeps		(313,043)		313,043
One-Time Reserves	(2,974,125)	(1,517,731)	(10,674,436)	(9,156,705)
60% of FY2017-18 Operating C/O		(120,714)		120,714
FY2019-20 Personnel Carryover		(598,206)		598,206
Total Reduction Targets	\$ (2,974,125)	\$ (3,816,809)	(10,674,436)	\$ (6,857,627)
Total Exp. Less Reduction Targets	\$ 199,022,554	\$ 185,656,483	175,064,977	\$ (10,591,506)
Revenue less Expenditures	\$ -	\$ -	\$ -	\$ -

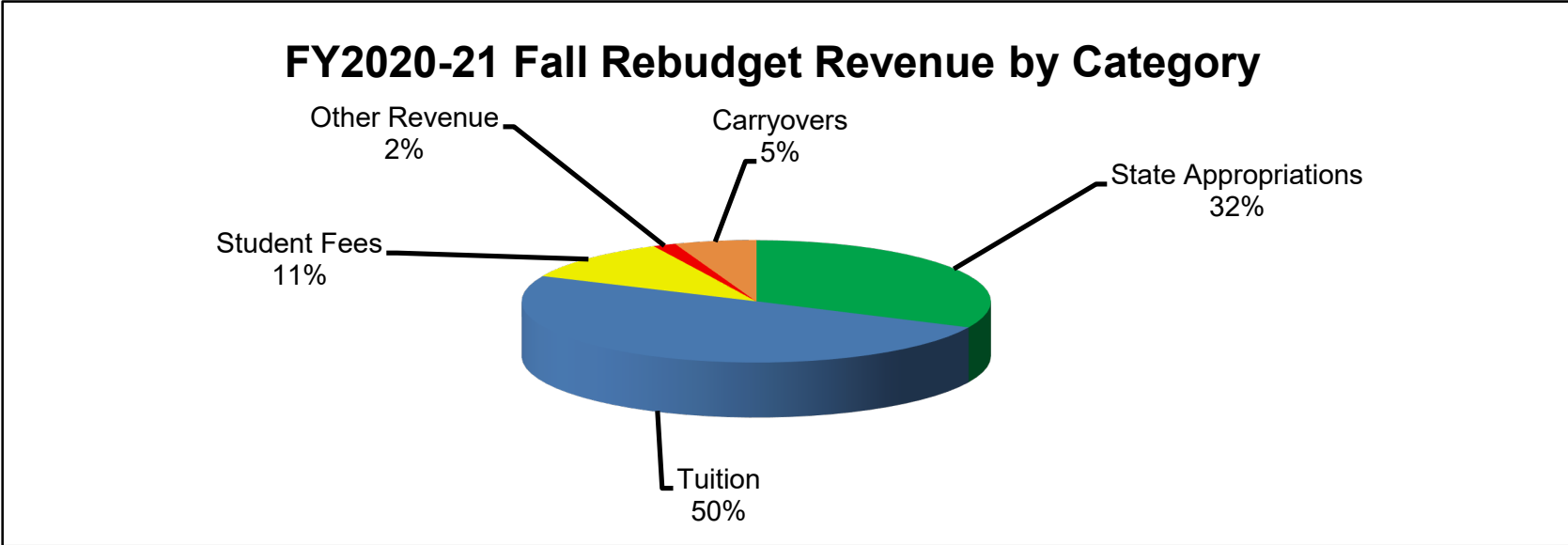
*In FY2019-20 performance funding has been moved into the total appropriations pool for allocation.

Notes: FY2018-19 spring rebudget figures reflect budget reductions of \$9,402,892.
 FY2019-20 spring rebudget figures reflect budget reductions of \$9,674,273.
 Total Expenditures do not include encumbered funds.

General Fund Budget

Revenue Budget by Category

FY2020-21 Fall Rebudget		
State Appropriations	\$	56,058,332
Tuition		87,115,832
Student Fees		19,222,000
Other Revenue		2,849,850
Carryovers		9,818,963
Total	\$	175,064,977

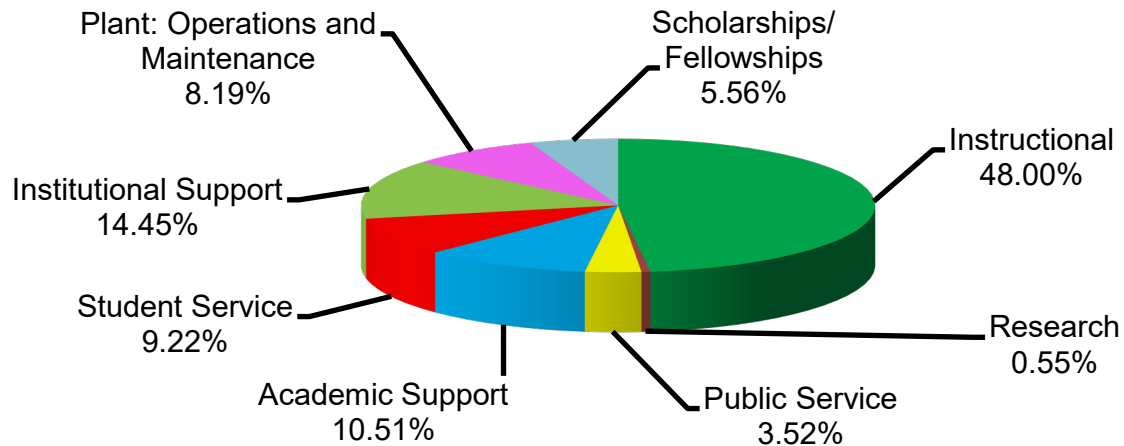


General Fund Budget

Expenditures Budget by Function

FY2020-21 Fall Rebudget		
Instructional	\$	84,033,064
Research		965,855
Public Service		6,153,782
Academic Support		18,401,495
Student Service		16,133,561
Institutional Support		25,301,097
Plant: Operations and Maintenance		14,333,820
Scholarships/Fellowships		9,742,303
Total	\$	175,064,977

FY2020-21 Fall Rebudget Expenditures by Function



General Fund

Comparison Budget to Actual

	FY2020-21 REBUDGET	ACTUAL YTD as of 12/31/2020	AVAILABLE BUDGET	ACTUALS AS % of BUDGET
Revenue				
Appropriations	56,058,332	27,934,344	28,123,988	49.8%
Tuition	87,115,832	78,979,902	8,135,930	90.7%
Student Fees	19,222,000	16,894,880	2,327,120	87.9%
Other Revenue	2,849,850	946,110	1,903,740	33.2%
Carryovers	9,818,963	9,818,963	-	100.0%
Total Revenue	\$ 175,064,977	\$ 134,574,199	\$ 40,490,778	76.9%
Expenditures				
Personnel:				
Salaries	89,118,596	36,333,628	52,784,968	40.8%
Benefits	40,222,213	17,164,095	23,058,118	42.7%
Benefit Waivers	2,313,800	1,797,684	516,116	77.7%
Subtotal Personnel	\$ 131,654,609	\$ 55,295,407	\$ 76,359,202	42.0%
Operating:				
Carryover Reserve	1,296,791	363,301	933,490	28.0%
Utilities (Includes Cogen)	5,764,073	2,276,907	3,487,166	39.5%
Other Operating	24,883,470	6,936,078	17,947,392	27.9%
OH/Admin Expense Chargebacks	(4,692,367)	(1,312,996)	(3,379,371)	28.0%
Subtotal Operating	\$ 27,251,967	\$ 8,263,290	\$ 18,988,677	30.3%
Transfers:				
Debt Service	3,094,361	1,553,865	1,540,496	50.2%
Equipment and Projects	1,753,683	1,844,579	(90,896)	105.2%
Other	21,984,792	22,402,914	(418,122)	101.9%
Strategic Initiative Reserve	-	-	-	0.0%
Subtotal Transfers	\$ 26,832,837	\$ 25,801,358	\$ 1,031,479	96.2%
Total Expenditures	\$ 185,739,413	\$ 89,360,055	\$ 96,379,358	48.1%
Reduction Targets				
Reduction Needed to Balance	(10,674,436)	-	(10,674,436)	0.0%
Total Reduction Targets	\$ (10,674,436)	\$ -	\$ (10,674,436)	0.0%
Total Exp. Less Reduction Targets	\$ 175,064,977	\$ 89,360,055	\$ 85,704,922	51.0%
Revenue Less Expenditures	\$ -	\$ 45,214,144		

Note: Total Expenditures do not include encumbered funds.

Plans are in process to implement the reduction target at the time of this report.

Educational and General Fund

Historical Trend (Including Designated Funds)

	FY2015-16 ACTUAL	FY2016-17 ACTUAL	FY2017-18 ACTUAL	FY2018-19 ACTUAL	FY2019-20 ACTUAL
Revenue					
State Appropriations	48,789,629	48,973,060	49,445,995	51,228,695	56,058,332
Tuition	108,801,013	111,529,228	110,764,180	106,500,273	95,577,504
Student Fees	34,913,303	33,882,761	32,908,662	31,654,284	28,522,243
Cogeneration Sales	2,819,789	2,655,257	3,291,923	1,855,371	2,066,895
Performance Funding ²	5,566,081	4,335,108	4,455,748	3,618,000	-
Other Revenue	5,758,492	9,204,194	7,971,742	7,652,518	8,712,184
Total Revenue	\$ 206,648,307	\$ 210,579,608	\$ 208,838,250	\$ 202,509,141	\$ 190,937,158
Expenditures by Function					
Instructional	104,039,789	103,729,750	93,292,482	92,377,289	81,319,258
Research	1,082,643	1,155,064	1,106,110	1,242,917	870,024
Public Service	6,066,401	6,905,504	7,413,318	7,487,074	6,894,503
Academic Support	21,925,147	23,293,848	20,449,576	20,371,327	17,922,367
Student Service	18,911,265	19,642,635	18,207,231	18,184,717	16,203,350
Institutional Support	30,872,237	27,758,214	27,228,141	29,448,425	27,635,680
Plant - Operations and Maintenance	17,336,271	17,822,185	17,565,651	15,643,387	12,613,775
Scholarships/Fellowships	11,147,537	10,106,961	9,554,444	9,485,442	14,746,356
Total Expenditures¹	\$ 211,381,290	\$ 210,414,161	\$ 194,816,953	\$ 194,240,578	\$ 178,205,313

¹ Total Expenditures do not include encumbered funds, transfers, and compensation expenses related to unfunded liabilities.

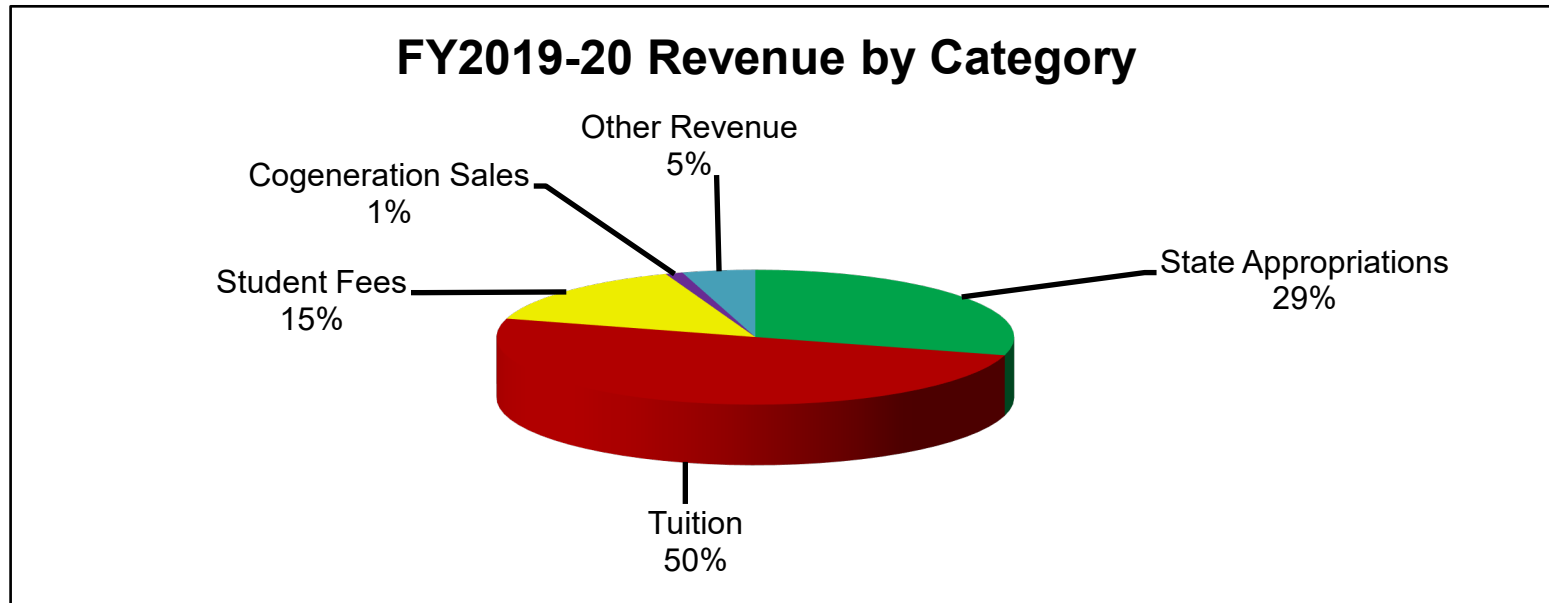
² In FY2019-20, performance funding has been moved into the total appropriations pool for allocation.

Note: Data obtained from annual FINRPT

Educational and General Fund

Revenue by Category

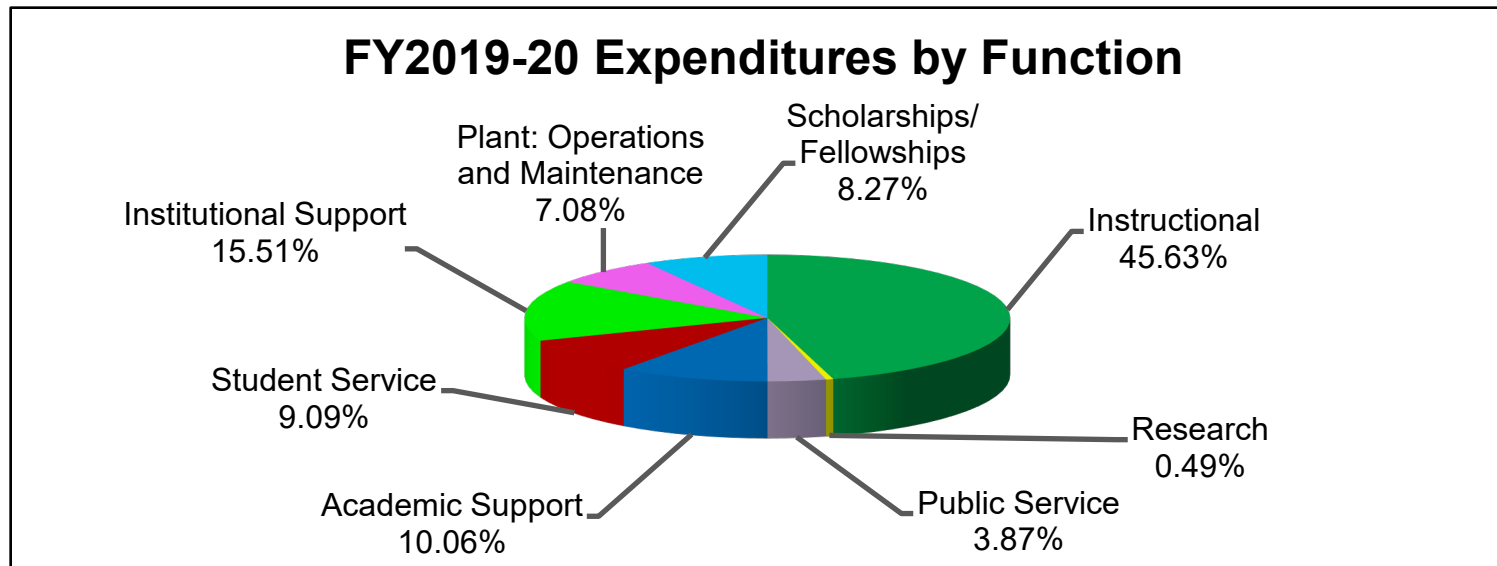
FY2019-20		
State Appropriations	\$	56,058,332
Tuition		95,577,504
Student Fees		28,522,243
Cogeneration Sales		2,066,895
Other Revenue		8,712,184
Total	\$	190,937,158



Educational and General Fund

Expenditures by Function

FY2019-20		
Instructional	\$	81,319,258
Research		870,024
Public Service		6,894,503
Academic Support		17,922,367
Student Service		16,203,350
Institutional Support		27,635,680
Plant: Operations and Maintenance		12,613,775
Scholarships/Fellowships		14,746,356
Total	\$	178,205,313



Indiana University of Pennsylvania

Total Sources and Uses

	FY2019-20 ACTUAL			
	Educational and General	Auxiliary	Restricted	Total
Sources				
Appropriations	56,058,332	-	-	56,058,332
Federal Appropriations	1,912,115	-	-	1,912,115
Tuition	95,577,505	-	-	95,577,505
Student Fees	28,522,243	-	-	28,522,243
COVID-19 Refunds	(594,005)			(594,005)
Housing Fees	-	8,024,281	-	8,024,281
Dining Fees	-	13,437,976	-	13,437,976
Grants	7,276,332	-	38,151,497	45,427,829
Other Revenue	11,806,736	479,808	694,383	12,980,927
Carryovers	-	-	-	-
Total Sources	\$ 200,559,258	\$ 21,942,065	\$ 38,845,880	\$ 261,347,203
Uses				
Personnel:				
Salaries	102,078,422	3,602,301	5,481,738	111,162,461
Benefits	45,604,670	2,000,493	1,429,059	49,034,222
Waivers	5,589,950	816,051	100,079	6,506,080
Subtotal Personnel	\$ 153,273,042	\$ 6,418,845	\$ 7,010,876	\$ 166,702,763
Operating:				
Utilities	3,340,180	1,006,749	-	4,346,929
Bad Debt Expenses	1,481,281	-	-	1,481,281
Operating Expenses	27,915,256	12,760,992	1,440,686	42,116,934
Student Aid Expenses	11,964,611	-	30,023,182	41,987,793
Subtotal Operating	\$ 44,701,328	\$ 13,767,741	\$ 31,463,868	\$ 89,932,937
Capital Expenditures	\$ 1,294,757	\$ 21,971	90,000	\$ 1,406,728
Transfers:				
Debt Service	2,100,116	2,365,958	278,896	4,744,970
Equipment and Projects and Other	635,281	(17,590)	(1,768,260)	(1,150,569)
Subtotal Transfers	\$ 2,735,397	\$ 2,348,368	\$ (1,489,364)	\$ 3,594,401
Total Uses	\$ 202,004,524	\$ 22,556,925	\$ 37,075,380	\$ 261,636,829
Sources Less Uses	\$ (1,445,266)	\$ (614,860)	\$ 1,770,500	\$ (289,626)

Note: Data obtained from CPP V3 submitted on 9-11-2020

Educational and General Fund

Mandatory Student Fees - FY2016-17 to FY2020-21

STUDENT FEES	FY2016-17 ACTUAL	FY2017-18 ACTUAL	FY2018-19 ACTUAL	FY2019-20 ACTUAL	FY2020-21 FALL REBUDGET
Educational Service Fee					
Summer, post-6/30	74,494	87,988	81,282	79,824	9,000
Fall	1,762,813	1,720,528	1,600,824	1,490,640	1,413,000
Winter	80,668	90,442	76,498	61,820	47,000
Spring	1,592,660	1,538,329	1,437,939	1,285,299	1,231,000
Summer, pre-6/30	268,652	238,453	229,374	214,216	180,000
Total	\$ 3,779,286	\$ 3,675,740	\$ 3,425,917	\$ 3,131,799	\$ 2,880,000
Facilities Fee					
Summer, post-6/30	94,769	98,532	75,187	97,874	58,000
Fall	3,459,630	3,218,767	2,947,827	2,577,955	2,533,000
Spring	3,111,224	2,814,882	2,647,470	2,327,778	2,237,000
Summer, pre-6/30	468,686	385,425	355,206	370,860	270,000
Total	\$ 7,134,310	\$ 6,517,606	\$ 6,025,690	\$ 5,374,466	\$ 5,098,000
Graduate Fee - Master's					
Summer, post-6/30	33,339	41,694	30,534	31,405	33,000
Fall	340,845	323,180	314,526	298,822	280,000
Winter	7,863	9,720	9,180	9,940	9,000
Spring	287,226	272,746	276,025	245,977	261,000
Summer, pre-6/30	183,669	147,434	151,114	141,088	102,000
Total	\$ 852,942	\$ 794,774	\$ 781,379	\$ 727,232	\$ 685,000
Graduate Fee - Doctoral					
Summer, post-6/30	35,578	40,413	37,546	40,888	23,000
Fall	196,259	190,974	209,449	199,918	206,000
Winter	458	2,803	1,938	920	2,000
Spring	189,891	181,171	197,485	179,714	127,000
Summer, pre-6/30	106,580	99,671	105,981	123,074	81,000
Total	\$ 528,766	\$ 515,032	\$ 552,399	\$ 544,514	\$ 439,000
Off-Campus Fee					
Summer, post-6/30	141,812	153,952	162,620	136,531	136,000
Fall	29,842	200,617	239,549	250,767	200,000
Winter	178,694	197,691	165,008	131,364	138,000
Spring	35,256	251,610	212,902	240,320	178,000
Summer, pre-6/30	161,924	164,122	164,747	126,423	138,000
Total	\$ 547,528	\$ 967,992	\$ 944,826	\$ 885,405	\$ 790,000
Registration Fee					
Fall	317,565	303,463	278,895	251,369	241,000
Winter	53,975	59,725	49,400	40,225	36,000
Spring	291,939	276,922	253,503	231,270	219,000
Summer, pre-6/30	110,970	98,214	93,821	82,905	59,000
Total	\$ 774,448	\$ 738,324	\$ 675,619	\$ 605,769	\$ 555,000
Technology Fee					
Fall	2,827,127	2,789,026	2,603,877	2,354,068	2,220,000
Winter	135,001	152,252	124,768	99,130	109,000
Spring	2,557,817	2,495,851	2,334,859	2,092,613	2,007,000
Summer, pre-6/30	655,466	597,242	596,060	519,759	320,000
Total	\$ 6,175,411	\$ 6,034,371	\$ 5,659,564	\$ 5,065,570	\$ 4,656,000
Student Service Fee					
Fall	1,991,032	1,894,477	2,274,701	2,052,537	1,935,000
Winter	102,687	111,518	104,656	84,291	77,000
Spring	1,809,805	1,711,650	2,016,970	1,822,833	1,753,000
Summer	377,828	332,318	349,169	326,146	279,000
Total	\$ 4,281,352	\$ 4,049,963	\$ 4,745,496	\$ 4,285,806	\$ 4,044,000
Parking Fee					
Fall	216,173	204,879	185,023	166,599	158,000
Spring	201,195	188,355	170,796	150,268	143,000
Total	\$ 417,368	\$ 393,234	\$ 355,819	\$ 316,867	\$ 301,000

Educational and General Fund

Fall Enrollment Comparison

FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
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<u>HEAD COUNT</u>						
Undergraduate resident full-time	9,764	8,967	8,583	7,719	6,965	6,517
Undergraduate resident part-time	691	705	706	779	740	767
Undergraduate nonresident full-time	264	255	221	574	484	405
Undergraduate nonresident part-time	79	56	47	53	43	52
Undergraduate—reciprocity full-time—150%	20	5	-	-	-	-
Undergraduate—reciprocity part-time—150%	5	2	-	-	-	-
Undergraduate—reciprocity full-time—170%	593	492	488	47	31	11
Undergraduate—reciprocity part-time—170%	12	28	30	19	7	1
Undergraduate—SWUFE full-time	99	100	58	19	9	4
Undergraduate—SWUFE part-time	10	8	10	5	-	2
Graduate resident full-time	515	556	541	545	505	518
Graduate resident part-time	923	879	901	904	915	958
Graduate nonresident full-time	443	453	378	249	312	151
Graduate nonresident part-time	357	347	353	412	337	408
Total	13,775	12,853	12,316	11,325	10,348	9,794
Change in head count	(594)	(922)	(537)	(991)	(977)	(554)
% change	-4.13%	-6.69%	-4.18%	-8.05%	-8.63%	-5.35%

<u>CREDIT HOURS</u>						
Undergraduate resident full-time	144,578	131,538	125,880	113,356	102,228	94,967
Undergraduate resident part-time	3,566	3,953	3,806	3,977	4,092	4,405
Undergraduate nonresident full-time	3,788	3,604	3,211	8,514	7,136	5,902
Undergraduate nonresident part-time	113	155	127	251	240	310
Undergraduate—reciprocity full-time—150%	281	66	-	-	-	-
Undergraduate—reciprocity part-time—150%	32	12	-	-	-	-
Undergraduate—reciprocity full-time—170%	8,852	7,234	7,161	622	409	141
Undergraduate—reciprocity part-time—170%	45	148	124	54	40	7
Undergraduate—SWUFE full-time	1,526	1,517	863	267	136	54
Undergraduate—SWUFE part-time	74	58	69	41	-	6
Graduate resident full-time	5,211	5,617	5,527	5,539	5,134	5,240
Graduate resident part-time	3,976	3,648	3,684	3,841	3,679	3,913
Graduate nonresident full-time	4,236	4,341	3,610	2,402	2,974	1,466
Graduate nonresident part-time	908	930	980	1,111	919	1,176
Total	177,184	162,820	155,041	139,973	126,987	117,587
Change in credit hours	(7,384)	(14,364)	(7,780)	(15,068)	(12,986)	(9,400)
% change	-4.00%	-8.11%	-4.78%	-9.72%	-9.28%	-7.40%

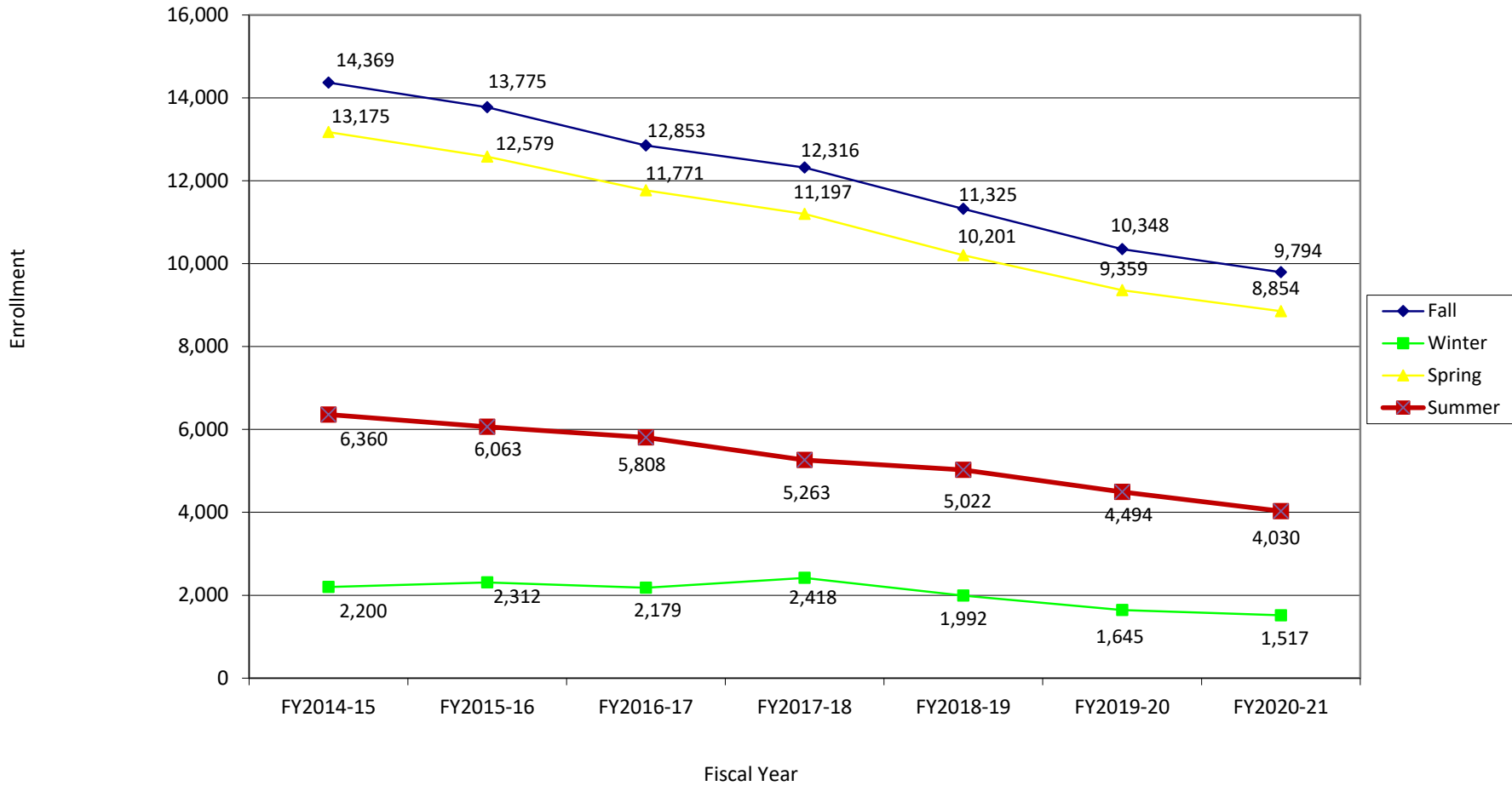
Educational and General Fund

Summary of Enrollments by Semester

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Fall	14,369	13,775	12,853	12,316	11,325	10,348	9,794
Winter	2,200	2,312	2,179	2,418	1,992	1,645	1,517
Spring	13,175	12,579	11,771	11,197	10,201	9,359	8,854
Summer	6,360	6,063	5,808	5,263	5,022	4,494	4,030

Note: FY2020-21 winter, spring, and summer enrollments are projections.

Summary of Enrollments by Semester



Note: FY2020-21 winter, spring, and summer enrollments are projections.

General Fund

Tuition Revenue Analysis—FY2019-20 and FY2020-21

	FY2019-20 Actual Tuition	FY2020-21 Original Projection	FY2020-21 Tuition Based on Actual Fall Enrollment	FY2020-21 Projection vs. Actual
		with 0% tuition increase	with 0% tuition increase	Variance
Undergraduate				
In-State—Fall	33,524,560	30,344,037	31,185,954	841,917
In-State—Spring	29,696,823	27,441,745	28,202,838	761,093
Out-of-State—Fall	4,145,029	3,901,098	3,324,319	(576,779)
Out-of-State—Spring	3,839,333	3,590,968	3,065,211	(525,757)
Out-of-State—Reduced Rate—Fall	64,529	-	-	-
Out-of-State—Reduced Rate—Spring	33,389	-	-	-
Total Undergraduate	\$ 71,303,663	\$ 65,277,848	\$ 65,778,322	\$ 500,474
Graduate				
In-State—Fall	4,653,678	4,199,380	4,776,895	577,515
In-State—Spring	4,176,703	3,816,291	4,338,365	522,074
Out-of-State—Fall	2,978,132	2,904,033	2,052,286	(851,747)
Out-of-State—Spring	2,225,522	2,470,773	1,586,393	(884,380)
Total Graduate	\$ 14,034,035	\$ 13,390,477	\$ 12,753,939	\$ (636,538)
Summer				
Summer I	5,968,910	5,169,158	4,428,815	(740,343)
Summer II	2,565,882	2,180,131	2,180,131	-
Total Summer	\$ 8,534,792	\$ 7,349,289	\$ 6,608,946	\$ (740,343)
Total Winter Session	\$ 1,705,015	\$ 1,574,625	\$ 1,974,625	\$ 400,000
Total Tuition Revenue	\$ 95,577,505 ^a	\$ 87,592,239 ^b	\$ 87,115,832 ^c	\$ (476,407)
Increase in Revenue		\$ (7,985,266)	\$ (476,407)	

a. FY2019-20 fall enrollment at 10,348

b. FY2020-21 original fall enrollment projection is based on 9,418.

c. FY2020-21 actual fall enrollment is 9,794.

Cogeneration Plant Overview—Utility Cost

Indiana University of Pennsylvania's contract with Penelec to purchase generated electricity at a premium rate expired on December 10, 2007, and the engines were shut down. As a result, IUP was able to avoid \$4.5 million in costs in fiscal year 2007-08.

Beginning in August 2008, IUP entered into an agreement with Ictec to help operate the Cogeneration Plant engines to avoid cost and generate revenue. IUP's share of the cost avoidance and revenue was \$1,293,729 and \$1,568,392 for fiscal years 2018-19 and 2019-20, respectively. The cost avoidance and revenue resulting from the university's partnership with Ictec have helped to reduce IUP's General Fund budget deficit each year since fiscal year 2008-09. This partnership has allowed IUP to take advantage of many unique opportunities in the Pennsylvania, New Jersey, Maryland (PJM) programs.

The educational and general net utility cost decreased by approximately \$3.7 million, from \$7,180,228 in fiscal year 2008-09 to \$3,443,636 in fiscal year 2019-20. This decrease is magnified by the fact electric prices were deregulated on January 1, 2011. This reduction in utility cost had a favorable impact on the General Fund by reducing the overall deficit (shortfall) and subsequently the reduction targets required of each division. Fiscal year 2019-20 costs were also impacted by COVID-19.

IUP's delivered electric commodity price has decreased since 2008, the first year IUP entered into a partnership with Ictec, which has continued to assist IUP in its efforts to hedge electric and natural gas commodity prices. IUP has been registered by Ictec in various revenue-generation programs. The largest revenue generator from the Cogeneration Plant is the Generation Revenue Program, in which IUP receives a monetary incentive from generating electricity for sale to PJM, thus increasing energy available on the PJM power grid.

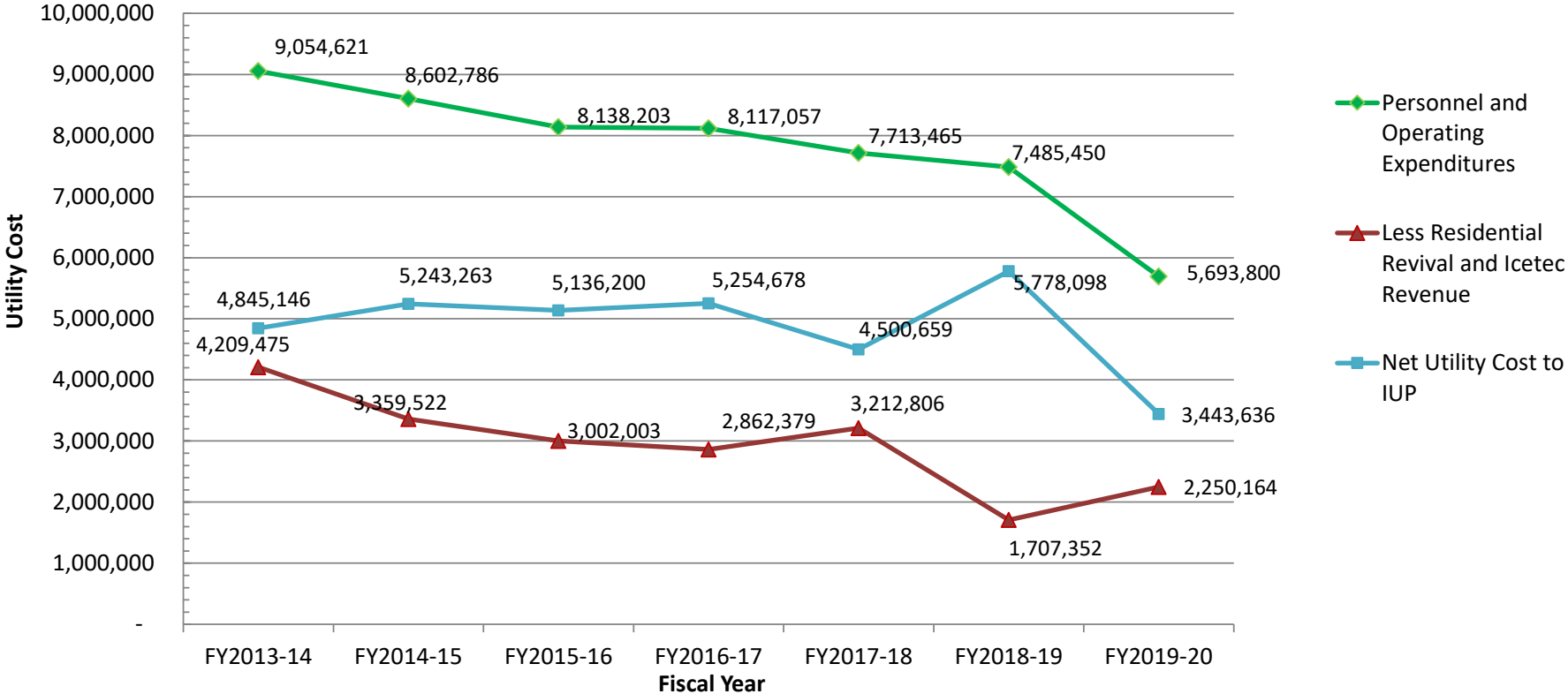
As a result of these programs, it is expected that the university's cost per kilowatt-hour delivered will remain below the deregulated industrial electric commodity price to compare. The revenue from these programs has allowed IUP to make more than \$1,000,000 in upgrades to the Cogeneration Plant in fiscal years 2014-15 and 2015-16 to meet criteria required by the Environmental Protection Agency. These mandatory upgrades were part of the new Reciprocating Internal Combustion Engines regulations that set forth new standards for carbon monoxide emissions. The EPA mandated that IUP's emissions must be cut by 60 percent. The upgrades far exceeded this requirement by reducing emissions by 80 percent. IUP was able to complete these upgrades and still lower net utility costs.

Cogeneration Plant

Historical Summary of Actual Utility Cost

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
Personnel and Operating Expenditures	8,602,786	8,138,203	8,117,057	7,713,465	7,485,450	5,693,800
Less Residential Revival and Ictec Revenue	3,359,522	3,002,003	2,862,379	3,212,806	1,707,352	2,250,164
Net Utility Cost to IUP	\$ 5,243,263	\$ 5,136,200	\$ 5,254,678	\$ 4,500,659	\$ 5,778,098	\$ 3,443,636

Cogeneration Plant Historical Summary of Actual Utility Cost



Cogeneration Plant

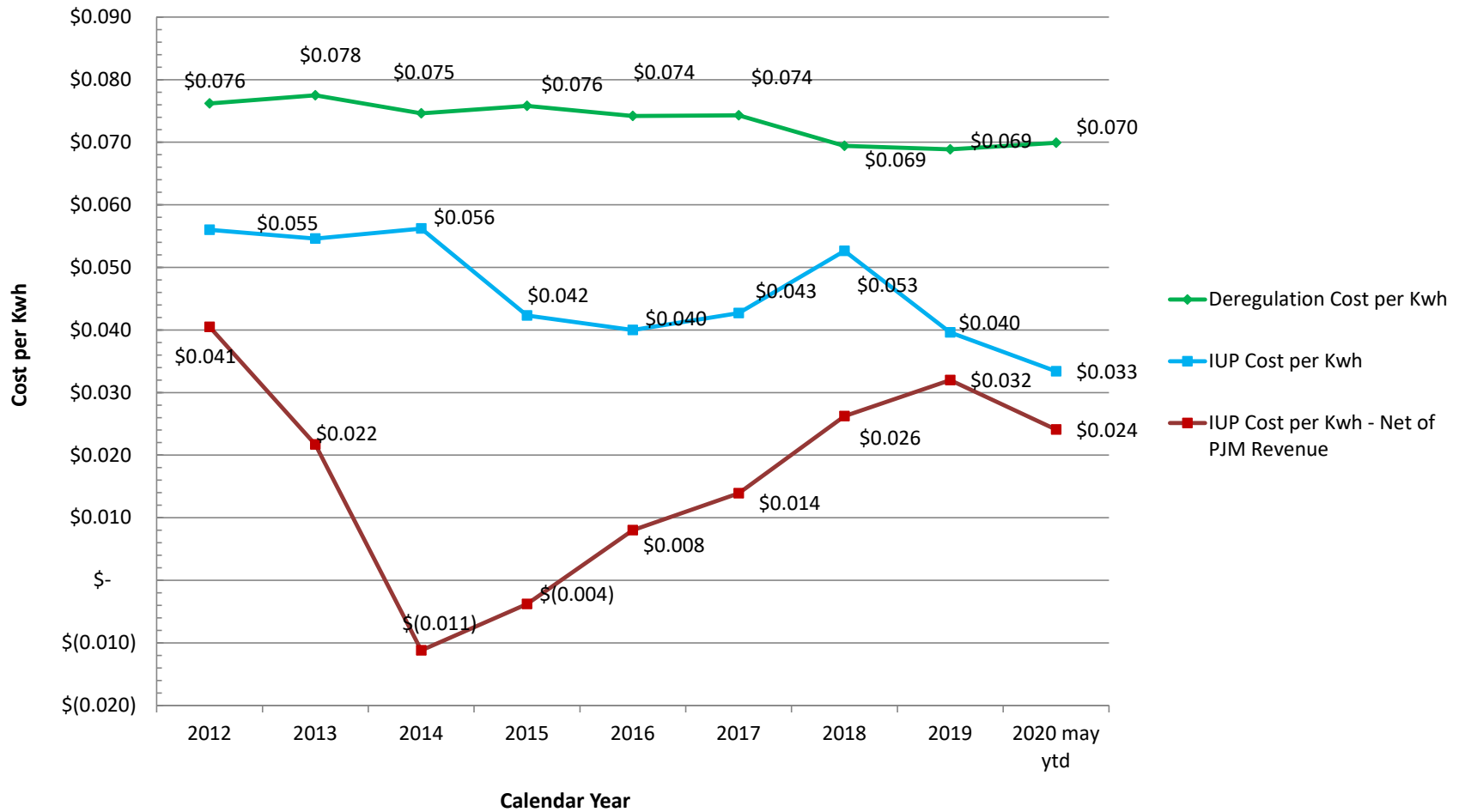
Summary of Revenue and Cost Avoidance Resulting from Icetec Contract

	FY2017-18 ACTUAL	FY2018-19 ACTUAL	FY2019-20 ACTUAL
Revenue: Economic Events	782,315	231,205	143,799
Cost Avoidance	964,825	918,758	1,337,575
Revenue: Economic Response (Capacity, Act 129, and Load Response)	819,702	372,072	363,793
Total Revenue and Cost Avoidance	\$ 2,566,842	\$ 1,522,034	\$ 1,845,167

Share of Total Revenue and Cost Avoidance

Icetec	385,026	228,305	276,775
IUP	2,181,815	1,293,729	1,568,392
Total	\$ 2,566,842	\$ 1,522,034	\$ 1,845,167

Indiana University of Pennsylvania Purchased Electricity Cost



Auxiliary and Health Services

Personnel and Operating Expenditures

	FY2019-20 ACTUAL	FY2020-21 BUDGET	FY2020-21 ACTUAL and COMMITTED JULY-DECEMBER	REMAINING BUDGET AVAILABLE	REMAINING % AVAILABLE
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HOUSING

Personnel	676,787	456,938	129,380	327,558	71.69%
Operating	3,081,483	2,440,493	610,814	1,829,679	74.97%
Total	\$ 3,758,270	\$ 2,897,431	\$ 740,194	\$ 2,157,237	

DINING

Personnel	340,064	306,919	103,219	203,700	66.37%
Operating	17,896,514	15,063,897	3,138,233	11,925,664	79.17%
Total	\$ 18,236,578	\$ 15,370,816	\$ 3,241,452	\$ 12,129,364	

HEALTH SERVICES

Personnel	2,799,947	2,815,351	1,391,581	1,423,770	50.57%
Operating	1,965,574	1,087,660	1,016,871	70,789	6.51%
Total	\$ 4,765,521	\$ 3,903,011	\$ 2,408,452	\$ 1,494,559	

Capital Project Budgets—FY2020-21

Sources	General Fund Appropriation	Realty Transfer Tax	Tuition Capital Component
Original budget	505,829	1,783,302	976,000
Budget adjustment			
Carryover funds	322,727	-	-
Transitional funds			
Total Sources	\$ 828,556	\$ 1,783,302	\$ 976,000
University Funded Projects			
Campus Wide Fire Alarm Upgrades (Upcoming: Stright Hall)	33,000		45,672
PA One Call contract			1,600
Steam Tunnel Replacement		47,655	928,728
Zink Hall Chiller Replacement		617,184	
Robertshaw Renovation Phase 2		668,103	
Uhler Hall ADA Ramp Repair/Replacement		74,583	
Steam Line Replacement, 11th Street		342,180	
HSS Building Security and Access Control		11,390	
Fire Alarm Copper to Fiber Conversion		4,825	
Stright Hall Water Vault (returned funds)		(4,390)	
Stapleton Library 1st Floor Restroom (returned funds)		(3,026)	
Whitmyre, Breezedale Landscape Improvements (returned funds)		(4,627)	
Chiller #1 and #2 Rebuild (returned funds)		(10,216)	
Main HV Cabling Replacement (returned funds)		(11,630)	
Hazardous Materials Testings (IN-934)	50,000		
Asbestos Abatement Contract (IN-1056)	50,000		
Door replacements: fund balance	37,500		
Physical plant incidental improvements fund	30,000		
Classroom improvements	90,000		
Carpet Replacements	50,000		
Engineering: miscellaneous project costs	14,000		
Miscellaneous maintenance repairs	145,019		
Annual Steam Outage	30,000		
Campus Landscaping Improvements	50,000		
Respiratory Care Program Move to Pittsburgh East	17,500		
Kovalchick Complex Cooling Unit for Elevator	3,700		
Kovalchick Complex IT Server Room	51		
Stabley Library 103	1,133		
Computer Lab Security Cameras	9,952		
MFH Wms Locker Room Title 9	7,500		
Eberly Accoustical Improvements	97		
Campus-Wide Security Cameras	2,325		
Campus Police Relocation to Robertshaw Building	80,000		
Davis Steam Line Replacement	200,000		
Incidental Patching and Paving	10,000		
Incidental Sidewalk Repairs	10,000		
Cogen Safety Fencing (canceled)	(106,728)		
MARCOM Feasibility Study (canceled)	(22,857)		
Sutton Hall Auto Bell Ringing Controls (postponed)	(8,850)		
Uhler Hall ADA Ramp Repair/Replacement (returned funds)	(257)		
Total University Projects	\$783,085	\$1,732,031	\$ 976,000
Available Balances	\$ 45,471	\$ 51,271	\$ -

Deferred Projects—FY2020-2021

Project Name	Amount
Campus-Wide Fire Alarm Upgrades (Upcoming: Stright Hall)	78,672
PA One Call contract	1,600
Steam Tunnel Replacement	976,383
Zink Hall Chiller Replacement	617,184
Robertshaw Renovation Phase 2	668,103
Uhler Hall ADA Ramp Repair/Replacement	74,583
Steam Line Replacement, 11th Street	342,180
HSS Building Security and Access Control	11,390
Fire Alarm Copper to Fiber Conversion	4,825
Hazardous Materials Testings (IN-934)	50,000
Asbestos Abatement Contract (IN-1056)	50,000
Door replacements: fund balance	37,500
Physical plant incidental improvements fund	30,000
Classroom improvements	90,000
Carpet Replacements	50,000
Engineering: miscellaneous project costs	14,000
Miscellaneous maintenance repairs	145,019
Annual Steam Outage	30,000
Campus Landscaping Improvements	50,000
Respirator Care Program move to Pittsburgh East	17,500
Kovalchick Complex Cooling Unit for Elevator	3,700
Kovalchick Complex IT Server Room	51
Stabley Library 103	1,133
Computer Lab Security Cameras	9,952
MFH Wms Locker Room Title 9	7,500
Eberly Accoustical Improvements	97
Campus-Wide Security Cameras	2,325
Campus Police Relocation to Robertshaw Building	80,000
Davis Steam Line Replacement	200,000
Incidental Patching and Paving	10,000
Incidental Sidewalk Repairs	10,000
Total Deferred Projects	\$ 3,663,697

Educational and General Fund

Staffing Trends by Head Count—Five-Year Comparison

Job Classification	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
APSCUF (Faculty)	740	721	704	684	600
Management	192	184	190	182	163
AFSCME	422	411	405	405	348
SCUPA	68	68	71	74	72
Coaches	31	31	30	33	29
Physicians	-	-	-	-	-
PNA (Nurses)	17	17	13	20	19
SPFPA/POA	26	22	23	21	22
Other	3	5	2	2	1
Total	1,499	1,459	1,438	1,421	1,254

Gender					
Female	783	766	771	780	682
Male	712	693	666	641	569
Other	4	-	1	-	3
Total	1,499	1,459	1,438	1,421	1,254

Race/Ethnicity					
African American	42	42	45	43	35
Asian-Pacific Island	57	60	61	60	55
Caucasian	1,299	1,260	1,225	1,213	1,080
Hispanic-Other	24	27	28	25	24
Native American	4	4	2	2	3
NRA	12	17	17	16	12
Multiracial	5	2	5	3	1
Other	56	47	55	59	44
Total	1,499	1,459	1,438	1,421	1,254

Educational and General Fund

Instructional Cost per Undergraduate Student FTE (Including Enrollment FTE)

Four-Year Comparison

*Data for FY2016-17 and FY2017-18 excludes summer and winter sessions. FY2018-19 and FY2019-20 data includes these sessions.

PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Accounting, BS	Lower	5,816.30	168.40	6,124.61	143.60	6,175.23	117.87	7,705.82	98.12
	Upper	7,188.27	151.88	8,084.92	128.25	8,392.61	103.24	10,967.79	72.59
Accounting/CCAC, BS	Lower	6,707.98	1.00	6,990.37	0.10	8,299.57	1.10	8,396.23	0.90
	Upper	10,761.45	9.30	13,287.45	8.70	13,560.89	9.68	20,776.68	11.20
American Language Institute	Lower	6,215.89	3.33	8,375.04	2.13	7,052.22	3.67	6,237.25	0.33
	Upper					13,964.32	0.10	37,746.81	7.79
Americ Lang Inst Provis-Bridge	Upper	15,487.19	0.75	14,476.06	0.13	10,702.79	0.88		
Anthropology, BA	Lower	8,165.02	13.50	7,721.27	18.70	7,838.41	19.40	10,043.79	13.98
	Upper	12,338.99	6.45	10,088.28	4.93	10,037.15	8.78	10,676.76	7.33
Anthropology/Applied, BA	Lower	7,566.30	6.87	8,092.93	4.77	7,086.59	5.18	8,173.60	5.90
	Upper	7,851.58	5.13	12,401.16	3.48	11,604.49	4.38	10,129.22	2.42
Anthropology/Archaeology, BA	Lower	8,431.17	17.87	7,618.98	19.53	8,508.06	17.90	9,658.65	12.77
	Upper	12,012.07	9.58	12,112.78	5.08	14,508.94	6.36	10,845.01	7.59
Appl Physic/Nanomanufactur, BS	Lower	12,338.39	0.37						
	Upper	5,202.21	0.10						
Art Education, BSEd	Lower	9,287.79	26.93	9,930.37	30.10	11,654.52	22.65	11,460.10	21.23
	Upper	16,105.42	9.87	16,336.81	11.27	15,871.78	13.40	15,392.54	13.98
Art Studio, BFA	Lower	8,346.82	6.90	9,560.38	6.63	9,780.82	12.27	10,649.23	12.10
	Upper	12,005.14	6.13	12,412.10	6.20	12,763.06	6.80	13,866.11	7.50
Art/History, BA	Lower	8,929.80	3.23	9,588.90	5.37	9,555.25	5.37	9,344.05	3.60
	Upper	11,614.73	1.50	12,214.62	1.80	14,495.26	1.93	18,458.68	1.00
Art/Studio, BA	Lower	8,589.71	39.53	8,959.19	45.10	10,021.75	43.77	10,807.57	44.22
	Upper	11,913.15	19.33	11,486.96	18.17	11,947.25	17.85	11,737.46	16.30
Asian Studies	Lower	8,141.82	13.53	7,480.96	11.43	10,813.16	13.98	9,100.92	12.15
	Upper	9,598.54	3.50	10,239.58	5.93	14,229.25	3.68	13,050.38	1.57
Athletic Coaching Certification	Lower					5,907.92	1.62	8,366.30	0.90
	Upper					7,235.28	1.45	14,286.11	1.47
Athletic Training, BS	Lower	5,650.75	73.82	5,759.69	60.70	5,988.81	18.10	8,233.51	6.40
	Upper	9,607.17	29.19	10,741.74	27.43	12,480.91	20.63	14,158.24	10.98
Audio Production Certification	Lower					10,052.97	1.08	9,687.21	1.35
	Upper					8,649.57	1.18	10,711.55	1.56
Baking & Pastry	Lower							16,311.71	26.67

Educational and General Fund

Instructional Cost per Undergraduate Student FTE (Including Enrollment FTE)

Four-Year Comparison

*Data for FY2016-17 and FY2017-18 excludes summer and winter sessions. FY2018-19 and FY2019-20 data includes these sessions.

PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Biology Education, BSEd	Lower	9,568.08	6.73	8,834.34	4.77	7,311.17	8.12	8,629.41	10.87
	Upper	12,047.84	4.06	14,489.22	3.67	12,727.39	4.52	13,738.07	2.67
Biochemistry, BS	Lower	8,516.52	25.83	9,231.48	20.33	8,728.51	15.17	9,985.14	14.83
	Upper	16,545.23	6.87	14,037.15	8.50	16,666.60	7.79	20,010.07	5.27
Biology, BA	Lower	8,093.57	18.30	7,451.08	10.93	7,446.91	13.27	8,577.58	12.38
	Upper	10,657.05	6.13	8,682.29	5.09	6,838.23	5.05	9,991.72	2.88
Biology, BS	Lower	7,604.33	64.87	7,632.53	81.25	7,625.17	71.43	8,245.50	61.55
	Upper	9,920.82	13.62	8,386.13	22.09	8,797.14	17.93	10,152.43	12.32
Biology/Cell & Molecular	Lower	7,751.50	14.43	8,255.19	9.83	8,460.20	9.97	8,473.55	12.33
	Upper	13,045.03	4.73	11,614.01	5.43	16,441.79	2.73	14,124.84	2.90
Biology/Ecol,Conserv & Environ	Lower	8,055.10	59.73	8,114.12	58.07	7,743.06	58.68	8,988.79	49.30
	Upper	9,237.37	13.68	10,010.44	18.72	9,872.13	16.84	10,991.80	11.84
Biology/Environment Health, BS	Lower	7,578.45	6.77	7,366.14	6.23	7,728.03	4.67	9,149.47	4.37
	Upper	8,525.43	2.03	8,993.91	1.13	7,075.88	0.20	9,914.59	0.93
Biology/Pre-medical, BS	Lower	7,494.77	102.33	7,087.39	118.87	7,224.57	116.37	7,882.76	98.65
	Upper	9,026.89	12.63	8,265.84	13.00	8,320.31	21.06	9,400.28	18.50
Biology/Pre-veterinary, BS	Lower	7,920.29	38.35	7,769.99	35.92	7,267.78	38.18	7,694.42	37.25
	Upper	8,865.06	2.67	11,065.21	5.81	8,849.72	6.66	11,924.73	8.20
Business Education, BSEd	Lower	5,962.54	8.30	6,048.23	5.27	6,350.88	5.10	7,193.89	5.93
	Upper	17,834.92	1.17	30,884.26	1.23	22,837.01	0.70	29,539.04	1.10
Business Technology Support	Lower	4,941.10	0.20						
	Upper	4,511.42	0.40						
Child Dev & Family Relations	Lower	5,746.59	69.87	5,836.34	62.52	5,897.31	54.65	10,233.90	0.35
	Upper	6,433.83	82.73	6,671.40	73.80	7,207.52	58.79	9,187.90	0.20
Chemistry Education, BSEd	Lower	8,178.93	4.80	8,174.83	3.03	8,186.73	5.27	9,208.25	5.65
	Upper	10,161.72	0.53	18,514.24	0.83	9,354.57	0.37	24,543.58	1.17
Chemistry, BA	Lower	7,291.32	1.43	8,136.53	1.10	8,870.74	0.20		
	Upper	15,905.54	0.53	15,249.17	0.23	17,098.83	0.37		
Chemistry, BS	Lower	8,747.99	16.43	8,176.24	14.00	8,502.50	13.52	10,584.86	10.00
	Upper	20,440.89	9.07	24,891.26	5.63	25,672.82	4.32	24,916.21	5.37
Chemistry/Interdisciplinary BS	Lower	5,418.89	1.27	7,943.94	6.73	8,034.57	5.55	8,643.02	2.05
	Upper	15,050.82	1.03	15,928.43	2.64	13,916.93	4.21	20,157.75	2.52

Educational and General Fund

Instructional Cost per Undergraduate Student FTE (Including Enrollment FTE)

Four-Year Comparison

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PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Chemistry/Pre-medical, BA	Lower	8,764.45	1.50						
	Upper	7,721.88	0.53						
Chemistry/Pre-medical, BS	Lower	7,936.63	16.13	7,796.31	17.50	8,079.51	10.10	8,666.26	8.52
	Upper	13,768.22	1.57	13,349.24	4.37	17,090.22	3.90	17,679.07	1.28
Chemistry/Pre-pharmacy BS	Lower	7,353.02	3.93	7,477.44	8.33	7,768.24	9.80	8,176.83	13.23
	Upper	19,026.17	0.50	10,602.54	0.97	11,337.43	2.40	20,174.76	2.00
China Studies Certification	Lower					10,280.60	1.13	10,816.39	1.20
	Upper					13,426.12	0.20	13,505.38	0.15
Clinical Laboratory Science,BS	Lower	7,262.42	14.77	7,404.99	22.80	7,330.46	17.18		
	Upper	6,194.98	4.57	3,290.62	6.83	10,555.75	7.12	20,941.85	0.17
Clinical Medical Assistant Certification	Lower							10,799.37	0.32
	Upper							10,823.43	2.88
Clinical Mental Health Counseling Licens	Upper	16,831.97	1.13	13,043.78	0.50	7,932.69	1.75	12,107.68	0.92
Communications Media, BS	Lower	7,661.77	138.97	8,155.83	67.13	8,769.74	18.53	7,418.33	2.72
	Upper	10,554.22	89.43	10,759.05	59.09	9,088.88	30.31	8,277.18	3.32
Comm Media/Media Marketing, BS	Lower	6,260.67	5.80	6,097.74	28.60	5,393.13	39.87	6,363.77	45.73
	Upper	9,670.81	2.13	9,306.84	10.43	7,652.32	24.79	7,663.20	27.31
Comm Media/Media Studies BS	Lower	5,786.89	67.87	6,591.24	55.83	6,074.05	38.10	7,068.19	24.87
	Upper	10,552.34	2.67	10,936.14	10.73	7,383.67	20.48	9,132.79	19.83
Comm Media/Media Production BS	Lower	6,475.98	50.95	6,248.35	114.27	5,991.28	159.68	7,142.54	134.32
	Upper	10,378.35	3.57	10,916.01	17.30	7,542.47	46.56	9,671.73	72.04
Computer Sci/Applied, BS	Lower	6,761.50	9.97	8,256.98	3.40	7,080.96	1.27	8,161.51	0.10
	Upper	8,646.16	7.37	9,249.47	2.10	10,837.77	1.30		
Computer Science, BA	Lower	6,025.94	47.90	6,161.63	31.60	6,246.26	24.25	7,028.81	33.62
	Upper	8,877.64	10.43	9,067.12	8.43	9,020.53	8.72	10,582.72	7.13
Computer Sci/Cyber Security	Lower	5,772.08	38.07	6,020.31	52.80	6,063.76	71.12	6,596.06	64.97
	Upper	8,666.88	5.97	8,925.78	16.57	8,194.22	23.08	8,642.06	37.07
Computer Sci/Info Assurance	Lower	6,152.83	23.50	6,215.66	4.53	5,755.52	2.03	6,342.08	0.77
	Upper	8,465.87	20.70	8,968.90	16.83	8,308.51	5.83	11,331.96	1.57
Computer Sci/Lang & System, BS	Lower	6,760.81	17.17	7,091.56	15.73	7,001.24	8.40	7,564.76	6.58
	Upper	9,226.05	14.57	9,448.71	11.73	9,415.70	9.38	10,516.64	4.27

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		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Computer Sci/Software Eng, BS	Lower	6,136.14	69.07	6,347.26	70.33	6,245.03	63.77	6,819.72	47.97
	Upper	8,935.30	26.23	8,932.92	32.13	8,485.84	35.65	10,259.02	31.27
Criminology, BA	Lower	5,886.83	446.73	5,877.57	426.32	5,877.62	398.87	6,433.39	345.51
	Upper	7,543.54	238.08	8,098.77	218.83	7,219.33	212.71	7,329.66	200.48
Criminology/Pre-law, BA	Lower	5,825.86	69.93	5,859.16	78.47	5,678.35	54.47	6,209.54	52.13
	Upper	8,175.89	29.80	8,605.36	22.13	7,374.05	17.33	8,326.92	20.27
Criminal Justice Training	Lower							11,565.14	34.46
Culinary Arts, AAS	Lower					9,559.16	0.60	7,622.86	7.53
	Upper							6,387.33	0.15
Culinary Arts Certification	Lower							16,681.97	70.16
	Upper					8,471.10	0.13	5,281.85	44.80
Culinary Arts, Baking & Pastry Certification	Lower					5,262.94	0.25		
Cultural Competencies Certification	Lower							8,791.19	4.08
	Upper							10,517.99	4.14
Digital History Certification	Lower					7,972.38	0.27	9,431.81	0.07
	Upper					12,052.14	0.30	15,381.13	0.35
Disability Services, BS	Lower	7,455.37	17.47	6,943.86	16.82	6,654.10	11.03	8,327.90	15.33
	Upper	9,189.03	18.20	10,331.52	15.97	8,814.91	12.66	9,447.93	8.97
Early Childhood Ed, BSEd	Lower	7,031.89	2.68	7,419.63	20.25	7,175.59	29.62	8,566.78	40.75
	Upper			9,585.96	0.83	8,950.22	10.73	12,036.90	18.30
Early Child/Special Ed, BSEd	Lower	7,510.47	156.58	7,829.65	143.00	7,543.54	129.13	8,146.60	120.61
	Upper	11,488.93	110.81	10,641.70	95.73	9,037.16	102.98	10,917.02	94.37
Early Child/Special Educ-BC3	Lower	10,981.54	0.10	8,308.43	1.87	186,330.99	0.10		
	Upper			12,465.83	0.10				
Early Child/Special Educ/CCAC	Upper	11,991.96	0.40						
Early Child/Spec Ed/Urban,BSEd	Lower	8,334.94	6.77	7,836.46	12.62	8,497.51	12.87	7,953.00	11.98
	Upper	14,512.86	12.40	9,845.54	8.43	9,339.72	10.55	9,013.14	7.93
Economics, BA	Lower	6,527.77	25.07	6,955.98	20.43	7,583.68	32.56	8,552.00	30.28
	Upper	10,099.07	15.77	10,229.81	13.60	10,365.21	27.85	11,607.95	20.86
Economics/Pre-law, BA	Lower	6,363.30	4.00	6,301.82	2.43	6,097.40	4.03	6,540.69	1.90
	Upper	8,282.55	1.10	11,493.47	0.30	9,114.79	0.40	14,218.49	0.80
Exceptional Persons Education	Lower							5,571.49	0.20

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		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
English Education, BSEd	Lower	8,008.82	34.65	8,193.28	29.23	8,522.27	33.85	8,609.20	37.62
	Upper	17,374.83	18.77	14,819.60	16.20	14,170.08	14.27	11,878.83	13.08
English, BA	Lower			11,905.13	0.10			7,944.38	0.20
	Upper			8,692.24	0.10				
English/Film Studies, BA	Lower	8,059.79	6.77	8,379.56	5.47	8,124.19	2.23	8,912.18	0.73
	Upper	14,941.80	1.40	14,017.55	2.10	11,379.26	2.20	13,617.99	0.80
English/Language Studies, BA	Lower	4,112.95	0.53						
English/Literature/Culture, BA	Lower			6,694.04	4.73	7,937.72	9.63	8,802.40	11.08
	Upper					11,613.75	2.38	13,085.33	4.05
English/Lit,Text & Cultural St, BA	Lower	8,255.61	17.73	8,437.71	12.63	7,336.80	5.62	9,932.99	3.85
	Upper	13,390.15	6.96	12,178.01	3.60	10,772.72	2.77	11,348.88	3.10
English/ Pre-law, BA	Lower	7,505.51	12.03	7,523.20	9.00	9,031.77	6.62	8,273.65	5.10
	Upper	10,853.61	4.17	11,699.31	3.07	11,197.43	3.63	11,685.95	1.60
English/Writing Studies, BA	Lower	8,031.79	47.30	8,286.23	40.18	7,796.75	40.42	9,119.05	31.52
	Upper	13,403.22	18.14	11,592.18	14.10	11,764.55	15.82	12,309.77	14.54
Environmental Engineering, BS	Lower			6,935.93	4.43	9,456.47	13.58	9,553.09	22.83
	Upper			8,698.11	0.20	18,410.64	1.27	20,965.76	2.96
Earth & Space Science Ed, BSEd	Lower	8,273.55	2.77	8,684.46	1.10	7,603.39	0.53	6,160.90	1.07
	Upper	17,535.58	3.37	18,566.26	1.60	11,527.72	0.93	10,479.39	0.60
Family & Consumer Sci Ed, BSEd	Lower	6,528.71	10.27	6,550.11	12.20	6,350.47	9.97	6,975.86	10.57
	Upper	7,510.11	6.03	8,636.25	4.40	8,515.92	4.28	7,205.95	3.87
Finance, BS	Lower	5,834.48	136.40	6,043.59	131.40	6,351.89	114.59	7,454.58	117.33
	Upper	6,292.32	115.23	7,132.03	111.81	7,632.11	102.83	8,822.52	95.87
Fashion Merchandising, BS	Lower	5,874.07	124.07	6,547.91	112.68	6,851.38	88.80	8,079.38	75.37
	Upper	8,790.61	62.10	10,434.34	43.60	11,153.23	44.55	11,236.52	33.48
Foreign Language French Certification	Lower					7,965.66	1.68	10,049.35	1.62
	Upper					9,516.54	1.58	12,135.62	1.50
Foreign Language German Certification	Lower					12,054.56	2.27	11,201.30	2.18
	Upper					10,526.31	2.35	8,591.48	2.03
Foreign Language Japanese Certification	Lower					11,476.47	0.35		
	Upper					7,606.78	0.37	6,478.19	0.40

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		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Foreign Language Spanish Certification	Lower					8,840.72	7.56	10,561.24	9.05
	Upper					9,173.73	5.83	12,171.20	6.67
Geography, BA	Lower	6,637.36	2.37	7,095.52	3.70	8,316.59	3.95	7,841.02	0.13
	Upper	9,898.38	1.90	7,239.75	1.00	7,352.50	1.10		
Geography/Econ Geographer, BA	Lower	8,537.31	1.10	6,395.96	1.63	6,039.71	0.57		
	Upper	12,083.69	1.20	21,961.36	0.90	14,943.08	0.20	11,380.22	0.05
Geog/Energy Geotech-Env Compl	Lower	6,855.73	4.73	7,208.24	3.57	7,023.70	1.65	6,757.92	0.17
	Upper	9,558.46	2.99	8,091.20	3.96	8,204.23	1.15	12,828.79	0.97
Geography/Environ Geog, BA	Lower	7,872.33	6.40	9,513.99	3.20	8,900.38	5.65	8,696.58	6.63
	Upper	9,824.57	5.30	8,146.17	2.20	6,253.97	2.90	8,989.53	4.15
Geography/GISCartographer, BA	Lower	7,676.31	11.47	8,566.70	12.83	9,507.50	9.95	8,565.75	13.30
	Upper	9,964.22	8.73	8,248.12	10.40	10,496.71	9.01	9,684.30	7.29
Geography/Human, BA	Lower					9,044.39	0.83	7,842.11	2.85
	Upper					4,541.46	0.10	10,142.80	1.20
Geology, BS	Lower	8,343.30	20.40	8,492.79	14.33	9,060.02	6.90	9,289.54	7.97
	Upper	14,978.27	7.83	16,299.30	9.30	17,828.47	9.43	17,982.77	4.10
Geology/Energy Resources, BS	Lower	7,334.72	13.57	7,732.77	7.90	8,316.41	4.73	12,443.24	1.83
	Upper	13,845.51	8.43	16,163.27	6.20	16,367.38	1.87	17,926.94	2.13
Geology / Environmental, BS	Lower	7,806.54	10.77	8,417.52	9.80	9,905.00	5.48	10,126.84	7.85
	Upper	13,973.24	5.83	14,896.00	4.47	16,090.18	5.72	22,095.11	6.65
Geospatial Intelligence Certification	Lower					7,473.74	1.90	8,677.58	3.13
	Upper					8,963.81	1.32	9,338.67	4.37
General Studies, AA	Lower	10,077.29	7.33	9,468.33	13.93	10,265.40	17.53	9,424.93	11.07
	Upper	8,384.75	0.70	7,964.67	0.90	10,358.54	1.63	7,455.79	1.50
General Studies, BA	Lower			6,981.33	9.93	6,981.95	24.57	7,906.11	24.42
	Upper			10,067.23	5.63	10,324.01	16.29	8,580.38	13.67
General Studies, BS	Lower	7,473.85	5.83	6,511.23	3.43	8,127.72	0.90	2,340.39	0.10
	Upper	9,639.11	6.57	10,186.00	3.23	21,777.16	0.50	6,568.88	0.10
Human Development and Family Science	Lower							6,356.34	34.47
	Upper							7,427.70	43.08
History, BA	Lower	7,233.66	41.47	7,646.14	35.13	7,762.50	33.70	9,953.24	33.52
	Upper	10,670.10	20.47	10,167.29	22.53	12,714.04	18.07	14,103.34	18.16

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		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
History/Pre-law, BA	Lower	7,304.12	4.88	6,578.95	6.63	7,175.43	4.83	7,776.45	3.05
	Upper	8,710.08	3.20	11,123.59	2.90	11,620.71	2.40	12,791.19	0.90
Hospitality Management, AS	Lower					6,705.98	0.10	6,333.60	1.27
	Upper							8,331.32	0.23
Hospitality Management, BS	Lower	4,832.56	175.87	5,237.17	135.07	5,298.82	125.88	6,638.34	97.95
	Upper	4,906.10	60.43	4,718.52	84.70	6,283.91	71.78	6,996.24	60.35
Health & Phys Educ, BSEd	Lower	10,019.42	3.50	12,344.81	0.97				
	Upper	9,589.83	9.77	10,404.02	3.91	10,084.49	0.40		
Health & Phy Ed/Comm Hlth BSEd	Lower	6,487.02	3.60	5,882.79	4.53	5,264.46	2.23	6,672.84	2.93
	Upper	7,267.36	6.90	8,174.38	5.23	8,553.88	3.15	9,087.26	4.03
Health & Phy Ed/K-12 Tchr BSEd	Lower	6,241.16	17.90	7,317.42	21.40	5,815.43	35.57	8,319.59	29.23
	Upper	7,628.41	1.90	9,635.52	8.33	9,439.76	9.70	8,985.41	14.88
Health & Phy Ed/Rec-Leis BSEd	Lower	7,630.21	3.97	6,991.14	2.20	6,859.69	3.10	7,876.52	1.03
	Upper	8,840.27	2.13	8,071.97	1.90	7,898.15	1.93	8,261.60	1.10
Hospitality Management, HRIM BS	Lower	5,463.81	7.83	5,916.28	1.53	5,534.40	0.77	4,575.77	0.10
	Upper	5,778.00	4.60	4,749.25	1.00	4,778.97	0.53	8,281.98	0.30
Human Resource Management, BS	Lower	5,851.79	76.60	6,044.49	70.53	5,828.67	58.07	7,105.85	56.65
	Upper	5,235.84	64.35	5,865.39	57.65	5,696.02	59.62	6,739.67	39.13
Human Resource Mgmt/CCAC, BS	Lower	6,707.98	0.10	7,067.62	0.40	7,672.30	2.25	9,120.20	1.60
	Upper	7,377.52	1.80	8,384.81	8.25	8,719.32	10.94	7,940.73	8.93
Medical Imaging, ECHO	Lower							6,072.60	0.50
Medical Imaging, NMDT	Lower							7,471.59	37.25
	Upper							5,749.26	7.58
Medical Imaging, SONO	Lower							7,154.65	4.67
	Upper							12,691.48	0.30
Interior Design, BS	Lower	6,607.44	80.57	6,557.15	82.70	6,845.60	83.68	7,284.65	89.40
	Upper	7,892.94	32.73	7,396.36	31.83	7,140.07	41.60	7,374.85	37.90
Inter Fine Arts/Dance Arts, BA	Lower	7,829.09	7.80	10,020.10	4.13	8,575.31	7.80	8,879.61	5.68
	Upper	17,642.24	4.43	20,471.33	3.70	15,390.88	4.03	20,279.39	3.34
Inter Fine Arts/Music Thtr, BA	Lower	12,261.56	11.93					6,591.12	0.20
	Upper	19,096.31	4.88						

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International Business, BS	Lower	6,373.41	57.33	6,570.79	44.17	7,299.58	35.42	7,524.87	26.73
	Upper	6,564.47	26.60	7,058.76	20.68	6,892.59	19.75	8,607.42	12.41
Internat Stu/Political Sci, BA	Lower	7,586.19	30.07	7,256.05	21.73	8,233.58	14.63	7,984.13	14.78
	Upper	8,253.43	11.23	9,689.96	11.73	11,067.34	8.31	12,941.87	5.22
Japanese Studies Certification	Lower					6,828.60	1.45	13,692.17	0.78
	Upper					12,953.10	0.60	16,492.22	0.62
Journalism & Public Relations	Lower	7,578.73	64.33	8,214.21	60.13	8,528.88	46.12	10,513.20	34.40
	Upper	11,844.59	35.67	12,426.91	28.07	12,994.78	28.23	15,567.37	17.68
Math Education, BSEd	Lower	8,593.57	12.50	8,802.92	9.03	7,752.41	8.53	9,056.79	11.17
	Upper	17,115.58	7.37	24,691.05	7.07	26,629.60	3.86	16,811.77	4.24
Mathematics, BS	Lower	7,324.10	16.50	8,485.97	17.00	9,020.85	9.20	7,358.89	6.95
	Upper	14,129.37	6.06	13,029.18	6.40	12,641.09	4.53	28,521.73	2.45
Mathematics/Actuarial	Lower	7,348.79	10.87	7,643.82	7.98	6,963.38	6.67	8,792.36	4.53
	Upper	8,138.38	1.60	12,209.89	2.80	13,484.77	1.73	20,255.25	0.90
Mathematics/Applied Math, BS	Lower	7,733.73	8.20	10,073.41	5.03	9,345.58	5.88	10,047.00	4.83
	Upper	9,137.10	7.13	10,388.20	7.84	11,812.97	3.57	19,868.68	4.15
Medical Technology	Lower							11,286.18	11.88
	Upper							17,035.21	2.53
Management/CCAC, BS	Lower	6,825.85	3.50	6,671.39	1.10	7,624.80	2.35	9,058.75	2.45
	Upper	7,187.09	16.40	8,898.84	19.60	9,112.08	13.36	8,123.51	14.58
Management/Energy Acctg & Fin	Lower			4,540.63	1.00				
Management/Energy Management	Lower	6,630.73	4.53	6,226.66	5.77	6,925.34	9.82	8,436.71	8.40
	Upper	8,762.95	3.40	6,619.89	2.00	6,179.42	5.25	8,520.74	10.20
Management/Entre & Sm Bus, BS	Lower	5,650.26	75.57	5,950.16	81.43	6,125.49	77.85	6,923.04	60.63
	Upper	5,814.93	41.14	6,857.43	36.72	6,013.80	29.15	7,654.75	23.33
Management/General, BS	Lower	5,757.70	123.27	5,898.96	125.02	6,034.70	101.37	7,025.23	84.25
	Upper	5,384.69	79.83	6,157.25	63.37	5,538.46	72.16	7,421.17	62.18
Management/Operations, BS	Lower	5,971.08	32.87	6,754.18	2.10	7,763.37	0.30		
	Upper	5,575.07	42.70	4,779.92	0.40	5,380.50	0.60		
Management/Prof Land Res Mgmt	Lower	6,391.92	3.13	6,428.00	3.47	5,510.00	0.60	6,807.69	0.20
	Upper	10,445.26	0.40	6,510.71	1.10	11,307.45	0.40		
Management/Supply Chain CCAC	Upper			10,382.64	0.20	10,652.29	0.20	14,382.93	0.33

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		AY2016-17		AY2017-18		AY2018-19		AY2019-20	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Management/Supply Chain Mgmt	Lower	5,723.41	5.20	5,941.05	31.57	6,081.89	34.28	6,950.51	31.65
	Upper	6,467.89	2.20	6,642.37	34.15	5,941.41	30.81	6,682.24	31.53
Middle-Level Ed/Eng-Lang Arts	Lower	6,648.16	2.17	6,554.33	4.70	8,239.40	3.63	8,482.11	3.40
	Upper	17,674.86	4.66	13,356.08	2.47	17,083.38	4.49	13,957.25	5.46
Middle-Level Ed/Math-CCAC	Lower	14,121.04	1.03						
	Upper	10,322.30	0.43	23,396.84	2.80				
Middle-Level Ed/Math, BSEd	Lower	9,496.65	11.23	7,473.72	7.33	8,961.99	11.68	8,342.71	10.33
	Upper	14,555.84	16.99	13,982.18	13.30	14,805.38	8.60	14,088.62	7.11
Middle-Level Ed/Science-CCAC	Lower	11,492.82	1.63	10,915.80	0.03				
	Upper	10,008.92	0.27	26,599.33	1.70	9,733.90	0.63		
Middle-Level Ed/Science, BSED	Lower	7,768.03	7.00	9,658.11	2.37	7,066.82	3.38	11,663.09	0.77
	Upper	16,779.26	2.67	14,826.95	3.17	13,882.78	2.67	16,607.78	1.33
Middle-Level Ed/Social Studies	Lower	9,440.95	1.87	6,439.82	4.13	6,275.24	5.37	8,480.62	4.60
	Upper	15,439.07	1.70	12,720.66	2.20			15,931.05	1.63
Mgmt Information Systems, BS	Lower	6,540.89	52.60	6,909.60	17.83	6,988.21	5.92	6,524.92	1.15
	Upper	6,740.29	38.10	7,517.95	23.20	8,393.20	10.25	8,150.77	1.75
Mgmt Info Sys/Info Systems, BS	Lower	6,122.66	23.37	7,012.06	34.83	6,622.94	44.83	7,955.32	40.77
	Upper	7,013.30	3.30	7,964.25	15.50	7,190.30	24.78	9,315.31	27.00
Mgmt Info Sys/Info Technlgy, BS	Lower	5,815.41	9.63	6,994.93	23.53	6,283.22	25.40	8,258.67	17.12
	Upper	6,970.99	1.70	7,733.05	5.60	7,374.70	10.20	9,184.35	13.32
Marketing, BS	Lower	5,757.41	235.05	5,938.62	205.12	6,339.81	167.15	7,029.70	139.67
	Upper	5,401.40	176.87	6,221.19	159.78	5,930.15	168.24	7,479.82	119.03
Marketing/CCAC, BS	Lower	6,048.96	0.90	5,596.74	0.80	7,948.96	0.70	8,686.16	1.10
	Upper	9,858.37	2.70	13,650.47	3.70	16,005.41	5.23	13,831.71	6.93
Music Education, BSEd	Lower	16,669.85	94.50	16,135.32	104.97	14,501.36	110.52	16,362.10	105.43
	Upper	16,486.07	48.03	17,052.23	40.10	16,177.66	37.62	16,035.31	42.09
Music Performance, BFA	Lower	17,126.64	24.23	16,175.42	24.13	15,022.03	26.23	18,688.58	20.67
	Upper	21,067.20	7.10	19,791.22	8.73	18,369.77	11.40	21,996.29	9.08
Music, BA	Lower	15,449.03	12.30	13,515.96	12.30	11,796.28	13.73	16,146.70	11.58
	Upper	14,250.85	4.40	17,630.66	3.47	13,036.11	5.10	15,687.26	4.53
Natural Science, BS	Lower	7,054.31	50.43	6,989.11	44.37	7,260.61	29.62	9,783.82	22.27
	Upper	7,174.12	2.57	7,078.06	1.90	8,250.47	3.90	9,272.24	4.32

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		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Natural Sci/Pre-audiology, BS	Lower			7,196.35	0.97	9,777.42	0.97	8,065.25	0.87
	Upper					16,502.60	0.10	5,928.29	0.20
Natural Sci/Pre-chiropract, BS	Lower	8,094.19	9.03	7,297.05	7.80	7,272.89	5.90	7,228.67	10.00
	Upper	8,903.18	0.72	8,702.52	0.67	14,630.66	0.13	7,082.11	0.40
Natural Sci/Pre-dentistry, BS	Lower	7,266.44	27.83	7,268.03	30.10	6,875.46	27.83	7,981.72	25.08
	Upper	8,263.02	1.77	6,703.59	1.37	8,771.77	1.73	9,816.23	1.28
Natural Sci/Pre-optometry, BS	Lower	7,561.25	25.10	7,461.61	18.23	7,001.81	21.27	8,037.59	13.53
	Upper	7,494.14	1.97	4,646.78	0.70	9,815.77	2.02	10,020.10	2.20
Natural Sci/Pre-phys Asst BS	Lower	7,771.97	9.67	6,866.22	28.37	6,857.11	35.20	7,888.08	32.14
	Upper	7,444.81	1.03	9,481.56	2.40	7,072.26	3.67	8,216.57	4.20
Natural Sci/Pre-pharmacy, BS	Lower	7,247.06	30.07	7,173.49	21.30	7,312.67	14.83	7,745.28	12.63
	Upper	8,735.23	2.33	8,040.90	1.40	10,366.43	3.13	10,622.65	0.53
Natural Sci/Pre-podiatry, BS	Lower	9,171.14	0.60					6,147.54	1.07
	Upper	12,118.03	0.40						
Natural Sci/Pre-phys Ther, BS	Lower	7,250.56	66.30	7,192.61	67.97	7,166.82	45.65	7,717.77	33.30
	Upper	7,842.73	5.23	9,764.63	6.43	7,379.95	7.31	8,768.17	6.23
NonDegree Programs	Lower	8,427.33	54.90	9,063.14	71.30	6,989.08	100.88	9,133.31	80.03
	Upper	12,044.71	23.58	8,022.55	50.54	8,658.03	41.05	10,639.69	42.29
No Associated Award	Upper	12,614.52	0.46			12,838.00	0.47		
Medical Imaging	Lower					6,243.12	49.57	9,264.28	3.00
	Upper					3,296.09	27.27	10,004.89	0.30
Nuclear Medicine Tech, BS	Lower	6,251.99	64.63	6,510.59	61.50	5,881.28	49.57		
	Upper	3,871.08	25.33	4,413.08	24.10	3,377.63	27.27		
Nursing, BS	Lower	6,329.37	343.83	6,208.10	364.10	5,991.89	375.52	6,796.55	340.28
	Upper	11,311.35	267.24	12,086.79	259.83	11,529.59	249.38	11,169.68	281.38
Nursing / LPN	Lower	5,868.96	9.90	5,919.63	6.53	6,597.96	11.80	6,376.61	6.35
	Upper	10,307.38	12.93	12,511.14	13.93	10,971.13	13.70	13,517.90	13.02
Nutrition, BS	Lower	6,169.90	48.50	5,629.98	32.20	6,513.50	19.03	7,648.93	11.37
	Upper	7,331.95	13.79	7,626.15	12.07	7,621.07	8.03	8,850.09	6.12
Nutrition/Culinary Dietetics	Lower	5,684.86	4.10	6,499.86	4.40	6,668.05	2.20	6,930.47	5.73
	Upper	6,525.28	3.37	6,887.47	1.77	7,199.67	3.70	8,497.86	3.07

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Nutrition/Culinary Dietetics Certification	Lower					7,562.50	0.93	9,551.46	0.28
	Upper					9,065.72	0.40	7,661.21	0.70
Nutrition/Dietetics, BS	Lower	5,709.41	70.40	5,896.79	65.53	5,942.06	54.27	7,198.25	40.82
	Upper	6,385.53	60.76	6,939.31	59.53	7,446.40	38.83	7,567.07	30.96
Paramedic Certification	Lower							283.90	25.12
Physical Education & Sport, BS	Lower	5,332.49	1.53	6,084.58	2.70	6,047.78	4.50	7,595.41	1.87
	Upper	8,101.63	2.53	7,232.80	3.03	7,907.14	2.73	8,416.84	2.80
Phys Ed & Sport/Exer Sci, BS	Lower	5,731.66	123.43	6,069.11	121.37	5,667.28	110.17	6,937.76	101.07
	Upper	6,800.57	86.28	7,292.27	76.02	7,533.83	71.72	9,071.20	62.08
Phys Ed & Sport/Pre-Athlet Trg	Lower			5,829.95	3.07	5,282.41	28.33	7,391.42	30.32
	Upper					8,239.85	1.10	9,112.40	3.67
Phys Ed & Sport/Sport Admn, BS	Lower	5,627.59	94.07	5,905.24	73.50	5,862.11	65.27	6,892.86	51.57
	Upper	8,083.37	51.75	8,501.25	44.90	8,102.44	37.93	10,129.75	28.28
Philosophy, BA	Lower	7,051.51	12.40	6,724.05	11.57	7,868.90	9.95	9,809.03	6.71
	Upper	8,394.76	6.63	9,280.10	8.07	11,231.04	5.30	9,977.77	5.81
Philosophy/Pre-law, BA	Lower	6,006.43	3.80	6,587.68	3.83	6,810.36	1.85	6,189.25	0.43
	Upper	10,339.26	1.60	9,259.31	1.10	10,715.57	0.95	8,486.33	0.60
Photography and Digital Imaging Certification	Lower					7,684.09	5.62	8,239.03	3.98
	Upper					8,175.43	6.33	9,651.58	4.98
Physics/Applied Physics, BS	Lower	6,744.61	2.77	8,297.91	1.23	8,672.41	3.13	10,335.41	2.87
	Upper	10,977.26	0.60	10,614.79	1.10	24,241.27	1.37	19,166.01	1.07
Physics, BS	Lower	7,573.03	13.20	10,346.09	12.83	9,294.92	11.13	11,169.34	7.02
	Upper	8,949.02	6.90	12,343.11	5.23	22,577.33	4.00	20,837.81	3.75
Physics/Nanomanufacturing, BS	Lower	7,091.60	0.43	8,476.51	0.30				
	Upper	8,751.93	0.50	13,973.93	0.70				
Physics/Pre-engineering, BS	Lower	7,832.55	37.83	8,641.77	27.57	7,983.14	22.03	9,554.89	16.83
	Upper	7,917.71	12.80	12,610.82	8.27	20,340.25	3.37	20,744.09	4.22
Popular Music Certification	Lower					11,133.62	0.27		
	Upper					8,921.50	0.10		
Political Science, BA	Lower	6,248.47	38.47	6,690.23	41.20	7,081.23	45.92	8,458.67	34.62
	Upper	8,850.71	11.48	7,651.73	13.49	8,838.62	17.63	11,619.43	15.37

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Political Sci/Homeland Security	Lower			6,468.08	0.58	6,678.10	5.87	7,252.75	12.28
	Upper			6,457.86	0.10	9,005.39	1.70	9,846.12	2.35
Political Science/Pre-law, BA	Lower	6,077.96	34.87	6,174.37	33.73	6,418.69	31.13	7,012.05	25.62
	Upper	7,420.58	11.43	8,886.55	7.10	9,390.81	7.45	9,619.49	9.45
Principal Certification	Upper	9,260.65	7.50	7,782.23	6.25	7,518.62	7.50		
Psychology, BA	Lower	7,534.10	246.85	7,380.64	247.32	7,005.48	203.23	7,361.34	219.50
	Upper	9,700.66	154.70	10,825.71	141.69	8,449.11	102.25	8,900.87	107.36
Psychology/Honors Track, BA	Lower					10,120.23	7.75	9,037.26	8.33
	Upper					9,262.87	15.73	9,266.79	13.62
Public Health/Behavior & Mentl	Lower	6,193.71	0.50	5,360.76	8.87	6,053.29	13.37	7,984.30	14.40
	Upper			9,467.80	1.90	9,291.56	7.20	10,694.44	14.67
Public Health/Environ & Occup	Lower			5,263.01	5.50	7,364.23	3.53	8,687.72	3.97
	Upper			8,150.88	0.90	10,341.54	2.50	10,506.74	1.90
Public Health/Epidem & Biostat	Lower			5,859.85	6.47	8,095.46	6.42	11,731.90	0.82
	Upper			6,075.74	0.10	8,967.49	1.77	20,635.63	2.25
Public Health/Global & Rural Com	Lower			5,840.67	0.30	22,812.79	1.53	8,540.95	5.50
	Upper			5,337.91	0.20	31,548.11	1.70	11,294.99	1.90
Public History Certification	Lower					9,676.04	0.43	9,498.68	0.75
	Upper					11,788.39	0.87	14,184.41	1.75
Physics Education, BSEd	Lower	9,617.00	2.33	8,863.59	5.00	10,025.56	2.30	11,925.51	2.00
	Upper	18,400.84	1.67	14,038.10	1.73	17,154.27	2.13	20,693.52	1.93
Respiratory Care, BS	Lower	6,829.02	62.63	6,467.74	58.90	7,425.74	49.38	7,393.73	68.73
	Upper	3,221.53	42.03	14,994.41	31.67	15,081.98	30.62	16,585.56	27.17
Respiratory Care/CRT, BS	Lower			5,940.88	0.70				
	Upper			8,313.76	0.10				
Regional Plan/Comm Planning & Dev, BS	Lower					18,630.97	2.90	11,850.63	5.73
	Upper					16,798.29	0.20	16,701.98	2.15
Regional Plan/Environ Plan, BS	Lower	7,158.87	4.90	7,931.30	6.43	11,656.74	5.08	12,301.07	3.18
	Upper	11,781.80	10.07	12,668.98	5.57	15,322.50	4.05	22,704.10	3.85
Regional Planng/Land Use & GIS	Lower	7,360.16	10.33	7,109.69	7.13	10,218.05	5.65	8,329.34	2.27
	Upper	12,899.21	9.73	12,335.51	10.47	13,666.35	5.80	16,657.97	3.47

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Religious Studies, BA	Lower	8,021.86	4.67	7,517.10	2.07	9,112.95	6.80	7,792.26	6.25
	Upper	9,685.62	1.70	10,131.53	2.50	10,754.39	4.78	12,643.57	6.62
Safety Sciences, BS	Lower	6,161.61	0.43	5,055.56	0.57				
	Upper	12,515.18	0.33	9,072.60	0.23	14,591.11	0.40		
Safety, Health & Envir App Sci	Lower	7,056.88	151.53	6,718.52	130.33	6,613.90	148.07	7,155.62	143.75
	Upper	9,422.74	102.67	9,522.15	97.36	9,103.10	90.62	9,046.25	90.43
School Psychology	Upper	23,706.60	0.38			17,158.42	0.13	26,847.01	0.13
School Counseling Certification	Upper					31,158.85	0.38	26,771.38	0.38
Sociology/General, BA	Lower	7,177.51	30.07	6,763.34	35.50	7,103.64	27.75	7,237.38	31.43
	Upper	8,353.17	34.33	10,046.41	27.43	9,293.85	25.93	8,194.44	29.21
Sociology/Disability Serv, BA	Lower	6,678.58	3.57	7,113.52	3.53	6,586.80	2.63	7,623.65	2.50
	Upper	9,450.72	1.30	8,907.53	1.20	9,174.47	1.33	7,418.19	1.10
Sociology/Human Services, BA	Lower	6,515.46	37.17	6,491.29	36.25	6,174.69	39.17	6,563.57	29.15
	Upper	8,425.05	25.33	9,122.39	18.10	8,262.71	24.77	7,797.56	22.50
Spanish Education K-12, BSEd	Lower	8,246.07	11.53	9,089.09	7.40	11,649.94	14.05	9,784.29	10.30
	Upper	16,678.97	6.13	15,006.77	6.00	22,638.54	3.90	12,694.95	5.07
Spanish, BA	Lower	6,788.49	4.30	7,303.31	4.67	8,375.38	8.85	10,026.34	7.60
	Upper	16,907.74	4.47	12,456.85	4.90	11,545.69	11.65	9,713.27	6.48
Special Education, BSEd	Lower	7,570.80	2.00	7,230.69	6.87	11,003.87	10.88	9,844.44	9.97
	Upper	11,221.50	1.03	13,070.69	2.18	16,605.08	3.29	11,449.26	9.29
Speech-Language Path, BSEd	Lower	7,803.20	31.70						
	Upper	15,241.43	17.77						
Speech-Language Pathology, BS	Lower	6,924.15	28.20	7,016.40	52.43	7,222.46	59.80	7,182.78	69.70
	Upper	13,581.59	2.33	10,526.72	28.23	10,681.79	32.91	10,459.10	30.87
Social Studies Ed/Geog, BSEd	Lower	6,346.58	2.47	6,950.26	1.50	6,013.12	0.10		
	Upper	7,156.85	0.10	9,661.69	0.40	11,017.94	0.73		
Social Studies Ed/Hist, BSEd	Lower	6,999.55	39.35	6,725.93	44.33	8,094.42	40.95	9,456.54	36.98
	Upper	12,123.52	16.20	11,788.88	17.63	12,093.58	19.12	13,569.54	14.92
Teacher Education - Level II Certification	Upper	22,179.20	0.51	8,477.71	0.13	14,585.89	2.08		
Theater, BA	Lower	9,564.80	33.13	10,153.40	33.40	10,250.80	31.75	10,796.63	30.88
	Upper	22,302.86	10.65	21,472.31	11.35	25,691.65	11.77	23,838.14	8.90

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Theater/Musical Theater	Lower			14,483.98	9.20	10,191.84	11.52	11,515.13	15.22
	Upper			21,313.96	4.77	18,853.33	4.98	19,206.50	5.43
Undeclared, Cross Discipline	Lower	6,055.00	3.50	4,029.02	3.27	5,076.00	5.28	4,606.44	2.83
Undeclared, Coll of Business & Information Tech	Lower	6,168.00	31.80	6,403.40	23.50	7,254.23	22.90	8,259.00	20.20
	Upper	6,281.00	2.50	8,049.20	2.40	6,286.73	1.50	21,164.30	1.58
Undeclared, Coll of Education & Educational Tech	Lower	6,279.00	45.77	8,130.80	41.80	6,711.04	66.22	6,907.97	59.43
	Upper	20,938.00	0.73	10,864.04	1.27	12,150.59	0.23	11,291.94	1.07
Undeclared, Coll of Fine Arts	Lower	5,876.00	38.50	5,659.99	29.10	7,218.13	42.08	8,749.73	25.75
	Upper	11,863.00	0.80	8,153.13	0.20	14,777.83	0.17	19,432.97	0.90
Undeclared, Coll of Health & Human Services	Lower	4,393.00	32.70	4,835.03	26.63	4,828.18	31.43	5,342.54	35.70
	Upper	6,263.00	0.70	6,966.97	2.07	6,225.60	0.40	6,662.48	0.45
Undeclared, Coll of Humanities & Social Sci	Lower	6,211.00	163.77	6,069.31	137.00	5,850.43	175.23	6,557.80	143.72
	Upper	8,013.00	3.20	9,417.27	1.20	9,454.75	1.55	9,826.58	1.10
Undeclared, Coll of Natural Sci & Math	Lower	5,749.00	128.60	5,603.59	101.12	5,565.70	114.87	6,482.71	81.01
	Upper	8,048.00	5.13	9,754.85	4.97	8,843.15	3.53	9,012.70	3.35
Unmanned Aerial Sys Sci & Appl Certification	Lower					9,648.77	3.00	11,340.46	1.15
	Upper					10,922.45	3.45	10,072.49	2.84
Vocation Extension Certification	Lower	14,758.76	7.33			3,612.82	7.92	15,997.91	8.10
	Upper	8,779.27	6.53			3,673.24	8.25	7,799.37	7.49
Vocational Technical Ed, BSEd	Lower			6,403.07	0.30	3,688.98	0.23	7,621.06	1.10
	Upper	10,943.49	0.20	9,654.14	0.57	3,180.41	0.20	6,253.51	0.87

Educational and General Fund

Instructional Cost per Graduate Student FTE (Including Enrollment FTE)
Four-Year Comparison

*Data for FY2016-17 and FY2017-18 excludes summer and winter sessions. FY2018-19 and FY2019-20 data includes these sessions.

PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Academic Advising Certification	Grad Master							13,370.96	0.31
Applied Archaeology, MA	Grad Master	14,927.09	12.00	10,247.33	14.88	13,749.30	14.48	17,137.71	11.69
Adult & Comm Ed/Instructional Design & Tech	Grad Master	18,544.54	14.13	16,494.04	5.00	14,389.53	9.50		
Adult & Community Education	Grad Master	29,009.85	4.13	9,394.27	6.50	5,091.14	0.25		
Adult & Community Education, MA	Grad Master					7,943.43	8.00		
American Language Institute Certification	Grad Master					10,272.86	0.88		
Appl & Industr Chemistry, PSM	Grad Master	14,315.40	4.80	18,480.32	2.33	20,205.84	5.15	23,800.87	2.26
Applied Math/Community Coll, MS	Grad Master	16,555.56	0.75						
Applied Mathematics, MS	Grad Master	12,278.48	8.63	14,518.72	6.25	23,208.69	7.73	10,811.14	8.67
Art, Art Education, MA	Grad Master					25,194.48	0.13	25,225.48	1.50
Art, MA	Grad Master	20,916.61	2.00	17,921.33	1.38	17,029.01	3.55	30,412.14	0.50
Art, MFA	Grad Master	10,472.53	16.79	13,671.22	12.67	23,228.44	7.50	21,551.66	5.85
Art Studio, MA	Grad Master							29,471.91	1.38
Biology, MS	Grad Master	12,169.87	26.63	14,753.67	20.14	18,642.82	16.30	22,528.72	14.46
Bus Workforce Dev/Admin, Med	Grad Master	13,520.00	0.88	7,271.65	0.25	17,874.28	0.75	16,970.77	0.25
Bus Workforce Dev/Business,Med	Grad Master	18,867.32	0.55	21,110.66	1.75	8,575.59	0.63	11,127.94	0.63
Bus Workforce Dev, Undeclared	Grad Master	21,247.49	1.25	24,254.91	1.50	13,491.19	3.75	14,086.72	1.63
Bus Workforce Dv/Workforce,Med	Grad Master	15,036.12	2.25	15,870.54	1.88	13,770.31	1.75	13,222.36	1.73
Business, Computers, and Info Tech Cert	Grad Master							17,787.27	1.50
Clinic Mental Health Cnslg, MA	Grad Master	20,789.95	66.25	16,694.49	62.50	13,404.75	83.73	14,050.56	83.06
School Counseling, Med	Grad Master	16,417.70	34.45	17,051.64	31.84	14,022.79	35.78	13,699.43	33.13
Criminology, MA	Grad Master	10,793.69	35.75	8,729.10	39.11	13,060.88	29.83	12,004.06	29.52
Dietetic Internship Certificate	Grad Master					5,667.60	7.59		
Educational Psychology, Med	Grad Master	15,319.94	11.25	13,541.14	6.75	14,853.93	12.77	10,825.41	13.21
Employ & Labor Relations, MA	Grad Master	10,607.17	36.96	11,112.08	33.50	11,236.47	43.23	10,437.21	8.10
MBA/Executive Track	Grad Master	7,623.92	42.50	8,394.88	43.25	6,857.18	73.81	10,102.28	48.13
English/Composition & Lit, MA	Grad Master	12,651.92	11.00	16,283.58	10.00	13,609.51	10.06	13,502.32	12.50
English/Literature, MA	Grad Master	15,935.24	7.88	14,784.87	6.50	14,434.43	6.25	14,214.01	6.33
English/MATE, MA	Grad Master	10,782.84	0.63						
English/TESOL, MA	Grad Master			13,668.39	14.45	21,615.43	9.63	16,122.00	10.63
English 7-12, CEPB	Grad Master			16,637.73	0.75	11,836.50	2.38	12,430.98	2.91
English Second Language Specialist, CEPB	Grad Master			16,213.52	1.13	15,907.02	0.50	21,778.72	0.13
Food & Nutrition/Education, MS	Grad Master	5,157.05	2.94	6,491.73	10.25	6,748.08	19.13	5,424.23	23.98
Food & Nutrition/Admin, MS	Grad Master	5,202.69	1.13	6,422.75	6.63	6,060.01	12.13	6,713.33	9.81
Food & Nutrition, MS	Grad Master	6,343.41	20.96	8,515.59	10.63	6,697.05	4.56	5,563.97	0.50
Geography/GIS Cartography, MS	Grad Master	40,710.58	2.88	25,820.86	1.88	20,607.34	2.88	18,764.06	5.23

Educational and General Fund

Instructional Cost per Graduate Student FTE (Including Enrollment FTE) Four-Year Comparison

*Data for FY2016-17 and FY2017-18 excludes summer and winter sessions. FY2018-19 and FY2019-20 data includes these sessions.

PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Geography/Environment Plan, MS	Grad Master	25,115.27	4.88	25,037.22	3.50	20,367.03	3.13	18,952.17	2.00
Geography/Region Planning, MS	Grad Master	16,328.34	1.50	20,571.50	1.63	38,933.95	2.18	29,684.51	2.88
Geographic Information Science	Grad Master					12,631.44	0.55	10,552.02	1.90
Geospatial Intelligence Analysis	Grad Master					13,300.21	0.30	9,011.77	0.83
History, MA	Grad Master	22,477.74	1.38						
Health & Phy Ed/Adapt Phy Med	Grad Master	7,976.61	0.75	7,811.09	1.00	7,298.22	5.13	7,522.91	3.00
Health & Phy Ed/Comm Hlth Med	Grad Master	5,472.50	1.00	7,273.96	0.38	5,738.84	3.00	7,530.65	6.25
Health & Phy Ed/Athl Coach Med	Grad Master	6,632.88	3.13	8,841.64	2.88	6,668.35	5.75	8,240.14	2.85
Health & Phy Ed/K-12 Med	Grad Master	6,704.90	11.88	7,796.22	22.80	6,950.77	46.08	7,433.51	45.52
Health & Physical Ed, Med	Grad Master	11,570.47	3.65						
Health Services Admin, MS	Grad Master	11,155.72	13.88	11,300.84	18.88	9,612.23	26.98	11,191.07	25.73
Human Resources and Emp Relations	Grad Master					9,310.20	3.88	10,582.00	31.60
Literacy, Med	Grad Master	9,882.34	14.50	9,428.39	13.63	9,303.73	30.50	7,890.88	32.19
Math Ed/Elem & Mid-Level, Med	Grad Master	13,448.54	3.63	14,301.24	3.30	12,043.49	5.63	7,594.42	9.50
Math Ed/Secondary Math Ed, Med	Grad Master	12,487.85	4.88	14,829.88	5.13	12,189.26	10.25	8,809.23	14.88
Business Administration, MBA	Grad Master	5,029.39	161.17	5,540.19	124.60	9,472.84	176.45	9,451.20	149.66
Masters in Education, Med	Grad Master	14,019.97	7.75	16,911.87	4.25	17,506.67	0.13		
Music/Education, MA	Grad Master	13,535.48	2.67	9,856.14	5.25	9,263.92	7.54	13,776.02	5.25
Music/Performance, MA	Grad Master	13,526.25	8.08	14,264.16	11.11	17,692.42	12.13	20,792.48	11.33
Nanoscience/Indu Materials, PSM	Grad Master	37,846.22	1.96	26,502.26	3.99	35,416.50	1.29	50,874.15	1.21
Nursing/Administration, MS	Grad Master	8,657.23	21.88	8,239.21	14.38	13,579.83	9.25	17,395.91	5.75
Nursing/Education, MS	Grad Master	8,911.13	20.71	8,758.80	15.75	9,643.62	13.25	10,553.82	16.69
Preparing Future Faculty	Grad Master					10,803.41	3.76	12,601.38	4.33
Public History, MA	Grad Master	17,217.10	4.25	27,909.38	3.38	6,140.87	1.13		
Psychology, MA	Grad Master					12,951.39	13.25	17,612.23	5.46
Public Affairs, MA	Grad Master	16,211.31	12.75	14,385.34	13.04	14,936.25	12.31	25,503.71	6.88
Reading Specialist, CEPB	Grad Master			9,191.48	0.50	8,582.76	0.25	6,358.53	0.69
Safety Sciences, MS	Grad Master	8,945.51	27.74	7,672.83	28.82	7,082.55	39.99	7,048.97	36.58
Student Affairs/Higher Ed, MA	Grad Master	16,861.72	35.63	15,238.56	33.25	9,673.60	41.63	13,243.34	41.56
Strategic Communication, MA	Grad Master					12,058.54	9.38	14,482.03	10.33
Simulation and Technology	Grad Master					9,268.57	0.25	9,499.93	0.25
Sociology, MA	Grad Master	20,606.75	7.83	18,231.33	7.17	16,843.46	7.85	15,858.66	10.46
Special Education, GCOR	Grad Master	7,896.55	5.65	8,670.02	4.00	8,154.09	12.68	7,377.63	10.01
Special Education, MED	Grad Master	9,213.83	5.88	9,902.97	5.63	11,936.25	6.93	16,814.13	7.38
Speech-Language Pathology, MS	Grad Master	12,215.98	38.08	10,281.74	37.13	9,749.83	47.17	8,355.56	44.85
Sport Science/Exercise Sci, MS	Grad Master	7,956.43	16.75	9,487.01	13.25	8,504.30	22.75	9,810.30	14.97

Educational and General Fund

Instructional Cost per Graduate Student FTE (Including Enrollment FTE)
Four-Year Comparison

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PROGRAM TITLE	LEVEL	AY2016-17		AY2017-18		AY2018-19		AY2019-20	
		Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Sport Science/Sport Mgmt, MS	Grad Master	8,294.56	15.25	8,456.52	12.90	7,082.45	22.88	12,051.78	9.00
Sport Science/Sport Studies, MS	Grad Master	8,559.14	5.00	10,724.07	5.38	8,751.23	2.25	12,824.16	6.61
School Psychology, MA	Grad Master					14,032.30	6.19	12,942.03	12.58
Urban Education Certification	Grad Master							8,177.26	0.52
Vocational Administrative Director Certification	Grad Master							5,961.12	0.75
Admin & Leadership Studies Ded	Grad Doctoral	14,560.36	42.54	13,000.22	25.92	17,789.15	44.65	16,858.02	29.38
Admin & Leadership Studies PhD	Grad Doctoral	15,219.63	26.88	15,691.12	25.13	26,171.44	30.88	29,828.75	26.90
Autism Spectrum Disorder, Cert	Grad Doctoral	9,875.83	0.25	11,240.25	0.50	9,506.57	0.44	7,908.46	0.25
Business, PhD	Grad Doctoral					12,017.39	25.23	17,737.56	25.69
Counselor Education & Supervision	Grad Doctoral			21,487.21	9.00	21,679.97	17.38	31,114.88	15.63
Comm Media & Instruct Tech, PhD	Grad Doctoral	17,499.90	15.29	15,941.47	15.79	35,424.45	13.71	33,494.27	16.02
Clinical Psychology, PsyD	Grad Doctoral	16,722.79	44.38	13,991.58	47.17	26,436.18	39.63	22,653.84	49.25
Criminology, PhD	Grad Doctoral	26,317.09	10.50	24,342.13	10.00	59,682.46	8.90	54,219.11	6.75
Curriculum & Instruction, Ded	Grad Doctoral	15,021.30	29.13	15,156.44	27.88	28,929.74	23.88	20,409.63	26.88
English/Composition & TESOL PhD	Grad Doctoral	13,649.22	30.21	13,310.38	25.04	24,959.43	29.04	5,300.27	16.58
English/Liter & Criticism, PhD	Grad Doctoral	13,786.76	33.13	11,928.59	30.13	32,480.50	35.38	25,794.21	34.94
English/Composition & App Linguistics, PhD	Grad Doctoral					41,151.46	7.13	37,021.92	21.75
Nursing/DNP, PhD	Grad Doctoral	10,424.08	1.17	3,481.27	0.46	12,176.78	6.58	14,015.55	8.42
Nursing, PhD	Grad Doctoral	14,052.12	13.36	12,146.24	9.29	28,656.45	17.29	30,101.52	13.75
PK-12 Principal Certification Eligibility	Grad Doctoral							8,651.93	9.75
Safety Sciences, PhD	Grad Doctoral	11,737.63	11.25	10,400.07	12.83	19,537.48	15.58	16,042.36	29.17
School Psychology, Ded	Grad Doctoral	17,111.34	6.42	11,756.30	5.88	11,397.01	4.92	4,783.15	2.21
School Psych, Post-master's Cert	Grad Doctoral	14,153.97	14.75	15,082.70	9.75	23,821.54	16.15	26,004.70	19.96
School Psych Educational Specialist	Grad Doctoral			15,275.36	9.25	12,877.02	3.77		
Tchg Eng to Spkr/Oth Lang GCR	Grad Doctoral					20,399.49	1.04	11,136.36	0.58

Historical Comparison—State System Schools

Student Head Count

	FY2012-13		FY2013-14		FY2014-15		FY2015-16		FY2016-17		FY2017-18		FY2018-19		FY2019-20	
	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking
Bloomsburg University	9,950	3	10,127	3	9,998	3	9,777	3	9,658	3	9,287	3	8,924	3	8,689	4
California University	8,608	5	8,243	7	7,978	7	7,854	7	7,553	7	7,788	6	7,312	7	6,842	7
Cheyney University	1,284	14	1,212	14	1,022	14	703	14	746	14	755	14	469	14	618	14
Clarion University	6,520	11	6,080	11	5,712	11	5,368	11	5,224	11	5,225	11	4,869	10	4,703	10
E Stroudsburg University	6,943	10	6,778	10	6,819	10	6,828	9	6,830	9	6,742	8	6,425	8	6,214	8
Edinboro University	7,462	9	7,098	9	6,837	9	6,550	10	6,181	10	5,575	10	4,834	11	4,646	11
Indiana University of PA	15,379	2	14,728	2	14,369	2	13,775	2	12,853	2	12,316	2	11,581	2	10,636	2
Kutztown University	9,804	4	9,513	4	9,218	4	9,000	4	8,513	5	8,329	5	8,309	5	8,199	5
Lock Haven University	5,328	12	5,260	12	4,917	12	4,607	12	4,220	12	3,827	12	3,425	12	3,162	12
Mansfield University	3,131	13	2,970	13	2,752	13	2,376	13	2,198	13	1,897	13	1,637	13	1,663	13
Millersville University	8,368	7	8,279	6	8,047	6	7,988	6	7,927	6	7,748	7	7,781	6	7,817	6
Shippensburg University	7,724	8	7,548	8	7,355	8	7,058	8	6,989	8	6,581	9	6,408	9	6,096	9
Slippery Rock University	8,559	6	8,347	5	8,495	5	8,628	5	8,881	4	8,895	4	8,824	4	8,806	3
West Chester University	15,411	1	15,845	1	16,086	1	16,606	1	17,005	1	17,336	1	17,552	1	17,691	1

Annualized Student FTE Head Count

	FY2012-13		FY2013-14		FY2014-15		FY2015-16		FY2016-17		FY2017-18		FY2018-19		FY2019-20	
	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking
Bloomsburg University	9,518	3	9,633	3	9,471	3	9,291	4	9,161	3	8,774	4	8,346	4	8,131	4
California University	8,097	6	7,816	6	7,676	6	7,349	3	7,194	6	7,012	6	6,607	7	6,216	7
Cheyney University	1,248	14	1,179	14	982	14	703	14	747	14	702	14	450	14	568	14
Clarion University	5,770	11	5,406	11	4,917	11	4,683	11	4,612	11	4,478	11	4,112	11	4,038	11
E Stroudsburg University	6,311	10	6,123	9	6,328	9	6,385	9	6,459	8	6,223	8	6,065	8	5,663	8
Edinboro University	6,747	9	6,087	10	6,048	10	5,844	10	5,561	10	5,110	10	4,420	10	4,207	10
Indiana University of PA	14,237	2	13,797	2	13,333	2	12,774	2	11,767	2	11,154	2	10,429	2	9,421	2
Kutztown University	9,100	4	8,843	4	8,517	5	8,340	6	7,826	5	7,603	5	7,601	5	7,260	5
Lock Haven University	5,184	12	5,117	12	4,757	12	4,478	12	4,098	12	3,695	12	3,326	12	3,038	12
Mansfield University	2,826	13	2,731	13	2,486	13	2,206	13	1,989	13	1,719	13	1,517	13	1,589	13
Millersville University	7,747	7	7,516	7	7,336	7	7,203	7	7,069	7	6,935	7	6,917	6	6,960	6
Shippensburg University	7,051	8	6,869	8	6,645	8	6,454	8	6,356	9	5,879	9	5,732	9	5,516	9
Slippery Rock University	8,642	5	8,549	5	8,704	4	8,744	5	9,059	4	9,076	3	8,989	3	9,029	3
West Chester University	14,497	1	14,793	1	15,122	1	15,415	1	15,580	1	15,881	1	15,994	1	16,166	1

Historical Comparison—State System Schools

FTE Student to FTE Faculty Ratio

	Bloomsburg University			California University			Cheyney University			Clarion University			E Stroudsburg University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2012-13	9,518	498.5	19.1	8,097	297.0	27.3	1,248	83.7	14.9	5,770	291.0	19.8	6,311	319.1	19.8
FY2013-14	9,633	503.6	19.1	7,816	317.0	24.7	1,179	94.3	12.5	5,406	277.4	19.5	6,123	296.7	20.6
FY2014-15	9,471	502.5	18.8	7,676	326.0	23.5	982	84.3	11.7	4,917	266.9	18.4	6,328	296.1	21.4
FY2015-16	9,291	485.8	19.1	7,349	317.0	23.2	703	66.7	10.5	4,683	265.7	17.6	6,385	299.6	21.3
FY2016-17	9,161	489.4	18.7	7,194	315.5	22.8	747	66.4	11.2	4,612	257.8	17.9	6,459	307.6	21.0
FY2017-18	8,774	471.3	18.6	7,012	316.2	22.2	702	62.6	11.2	4,478	250.8	17.9	6,223	298.7	20.8
FY2018-19	8,346	465.0	17.9	6,607	330.9	20.0	450	41.2	10.9	4,112	251.7	16.3	6,065	297.8	20.4
FY2019-20	8,131	442.5	18.4	6,216	315.4	19.7	568	44.4	12.8	4,038	261.7	15.4	5,663	292.1	19.4

	Edinboro University			Indiana University			Kutztown University			Lock Haven University			Mansfield University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2012-13	6,747	385.6	17.5	14,237	679.1	21.0	9,100	474.6	19.2	5,184	264.3	19.6	2,826	173.0	16.3
FY2013-14	6,087	350.4	17.4	13,797	685.3	20.1	8,843	447.8	19.7	5,117	252.4	20.3	2,731	171.8	15.9
FY2014-15	6,048	330.1	18.3	13,333	693.8	19.2	8,517	454.0	18.8	4,757	241.0	19.7	2,486	154.1	16.1
FY2015-16	5,844	332.0	17.6	12,774	685.8	18.6	8,340	453.3	18.4	4,478	240.9	18.6	2,206	154.1	14.3
FY2016-17	5,561	315.8	17.6	11,767	684.0	17.2	7,826	456.6	17.1	4,098	241.0	17.0	1,989	149.5	13.3
FY2017-18	5,110	302.1	16.9	11,154	645.8	17.3	7,603	452.0	16.8	3,695	235.5	15.7	1,719	131.2	13.1
FY2018-19	4,420	293.7	15.1	10,429	607.2	17.2	7,601	437.9	17.4	3,326	219.8	15.1	1,517	126.7	12.0
FY2019-20	4,207	290.4	14.5	9,421	589.4	16.0	7,260	425.0	17.1	3,038	212.6	14.3	1,589	120.3	13.2

	Millersville University			Shippensburg University			Slippery Rock University			West Chester University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2012-13	7,747	373.9	20.7	7,051	342.1	20.6	8,642	402.4	21.5	14,497	778.1	18.6
FY2013-14	7,516	361.9	20.8	6,869	367.4	18.7	8,549	395.1	21.6	14,793	791.6	18.7
FY2014-15	7,336	346.5	21.2	6,645	310.0	21.4	8,704	397.3	21.9	15,122	804.1	18.8
FY2015-16	7,203	356.9	20.2	6,454	348.0	18.5	8,744	414.8	21.1	15,415	817.6	18.9
FY2016-17	7,069	369.9	19.1	6,356	348.0	18.3	9,059	434.2	20.9	15,580	875.5	17.8
FY2017-18	6,935	370.0	18.7	5,879	352.6	16.7	9,076	416.6	21.8	15,881	875.5	18.1
FY2018-19	6,917	369.1	18.7	5,732	355.4	16.1	8,989	419.6	21.4	15,994	853.0	18.7
FY2019-20	6,960	366.6	19.0	5,516	348.0	15.8	9,029	437.3	20.6	16,166	863.5	18.7

Historical Comparison—State System Schools
Annual Changes

	Bloomsburg University		California University		Cheyney University		Clarion University		E Stroudsburg University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
FY2013-14	115	5	(281)	20	(69)	11	(364)	(14)	(188)	(22)
FY2014-15	(162)	(1)	(140)	9	(197)	(10)	(489)	(10)	205	(1)
FY2015-16	(180)	(19)	(327)	(9)	(279)	(18)	(234)	(1)	57	4
FY2016-17	(130)	4	(155)	(2)	44	-	(71)	(8)	74	8
FY2017-18	(387)	(18)	(182)	1	(45)	(4)	(134)	(7)	(236)	(9)
FY2018-19	(428)	(6)	(405)	15	(253)	(21)	(366)	1	(158)	(1)
FY2019-20	(215)	(23)	(391)	(15)	119	3	(74)	10	(402)	(6)
Cumulative	(1,388)	(58)	(1,881)	19	(680)	(39)	(1,732)	(29)	(648)	(27)

	Edinboro University		Indiana University		Kutztown University		Lock Haven University		Mansfield University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
FY2013-14	(660)	(35)	(440)	6	(257)	(27)	(68)	(12)	(95)	(1)
FY2014-15	(39)	(20)	(465)	9	(326)	6	(360)	(11)	(244)	(18)
FY2015-16	(204)	2	(559)	(8)	(178)	(1)	(279)	(0)	(281)	-
FY2016-17	(283)	(16)	(1,007)	(2)	(514)	3	(380)	-	(217)	(5)
FY2017-18	(481)	(14)	(613)	(38)	(223)	(5)	(403)	(6)	(270)	(18)
FY2018-19	(690)	(8)	(726)	(39)	(2)	(14)	(369)	(16)	(202)	(5)
FY2019-20	(213)	(3)	(1,007)	(18)	(341)	(13)	(288)	(7)	72	(6)
Cumulative	(2,570)	(95)	(4,816)	(90)	(1,841)	(50)	(2,147)	(52)	(1,237)	(53)

	Millersville University		Shippensburg University		Slippery Rock University		West Chester University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
FY2013-14	(232)	(12)	(183)	25	(93)	(7)	296	14
FY2014-15	(179)	(15)	(224)	(57)	155	2	329	13
FY2015-16	(133)	11	(192)	38	40	18	294	14
FY2016-17	(134)	13	(98)	-	315	(19)	165	58
FY2017-18	(134)	-	(477)	5	17	18	301	18
FY2018-19	(17)	(1.0)	(147)	3	(87)	3	113	(22)
FY2019-20	43	(3)	(216)	(7)	40	18	172	10
Cumulative	(787)	(8)	(1,536)	7	387	32	1,669	104

Historical Comparison—State System Schools

Educational and General Fund Faculty Cost per Annual Student FTE

	FY2012-13		FY2013-14		FY2014-15		FY2015-16		FY2016-17		FY2017-18		FY2018-19		FY2019-20	
	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking
Bloomsburg University	\$ 5,649	3	\$ 5,787	2	\$ 6,129	4	\$ 6,392	4	\$ 6,706	4	\$ 7,034	5	\$ 7,435	5	\$ 7,389	5
California University	\$ 4,757	1	\$ 5,202	1	\$ 5,614	1	\$ 5,820	1	\$ 6,249	2	\$ 6,447	2	\$ 7,153	4	\$ 7,384	4
Cheyney University	\$ 7,413	14	\$ 7,538	13	\$ 8,794	14	\$ 11,252	14	\$ 11,234	14	\$ 11,248	14	\$ 12,517	14	\$ 10,993	14
Clarion University	\$ 6,354	10	\$ 6,383	8	\$ 6,870	9	\$ 7,199	10	\$ 7,498	8	\$ 7,548	8	\$ 8,541	9	\$ 8,571	8
E Stroudsburg University	\$ 6,141	7	\$ 6,192	6	\$ 5,939	3	\$ 5,998	2	\$ 6,261	3	\$ 6,612	3	\$ 6,758	2	\$ 7,094	2
Edinboro University	\$ 6,649	12	\$ 7,122	12	\$ 7,131	11	\$ 7,274	11	\$ 7,685	10	\$ 7,984	9	\$ 9,244	11	\$ 9,753	12
Indiana University of PA	\$ 6,148	8	\$ 6,414	10	\$ 6,911	10	\$ 7,138	9	\$ 7,820	11	\$ 8,028	10	\$ 8,490	8	\$ 9,112	9
Kutztown University	\$ 5,860	4	\$ 6,003	4	\$ 6,511	5	\$ 6,647	6	\$ 7,375	6	\$ 7,439	6	\$ 7,626	6	\$ 7,855	7
Lock Haven University	\$ 6,224	9	\$ 6,400	9	\$ 6,843	8	\$ 7,434	12	\$ 8,251	12	\$ 9,000	12	\$ 9,882	12	\$ 10,547	13
Mansfield University	\$ 7,215	13	\$ 7,618	14	\$ 7,658	13	\$ 8,265	13	\$ 9,081	13	\$ 9,682	13	\$ 10,929	13	\$ 9,703	11
Millersville University	\$ 5,926	6	\$ 6,272	7	\$ 6,745	7	\$ 6,870	7	\$ 7,424	7	\$ 7,521	7	\$ 7,775	7	\$ 7,653	6
Shippensburg University	\$ 6,587	11	\$ 6,844	11	\$ 7,141	12	\$ 7,098	8	\$ 7,595	9	\$ 8,266	11	\$ 8,990	10	\$ 9,162	10
Slippery Rock University	\$ 5,553	2	\$ 5,894	3	\$ 5,819	2	\$ 6,029	3	\$ 6,193	1	\$ 6,262	1	\$ 6,507	1	\$ 6,725	1
West Chester University	\$ 5,922	5	\$ 6,163	5	\$ 6,531	6	\$ 6,591	5	\$ 6,981	5	\$ 6,987	4	\$ 7,148	3	\$ 7,167	3

Total Educational and General Fund Cost per Annual Student FTE

	FY2012-13		FY2013-14		FY2014-15		FY2015-16		FY2016-17		FY2017-18		FY2018-19		FY2019-20	
	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking
Bloomsburg University	\$ 13,394	4	\$ 13,422	3	\$ 14,278	4	\$ 14,570	2	\$ 15,272	3	\$ 16,360	3	\$ 17,665	5	\$ 17,407	4
California University	\$ 13,689	6	\$ 14,247	6	\$ 15,104	7	\$ 15,592	8	\$ 16,075	6	\$ 16,992	6	\$ 18,111	6	\$ 18,572	7
Cheyney University	\$ 22,480	14	\$ 24,195	14	\$ 27,739	14	\$ 36,703	14	\$ 35,503	14	\$ 35,152	14	\$ 43,531	14	\$ 33,798	14
Clarion University	\$ 14,505	11	\$ 15,039	10	\$ 17,175	12	\$ 17,797	12	\$ 17,554	11	\$ 18,545	10	\$ 21,234	12	\$ 21,471	12
E Stroudsburg University	\$ 15,732	12	\$ 15,365	11	\$ 15,335	9	\$ 15,218	5	\$ 15,447	4	\$ 16,511	4	\$ 17,478	4	\$ 17,772	5
Edinboro University	\$ 13,887	7	\$ 14,805	9	\$ 14,739	6	\$ 15,887	9	\$ 16,423	8	\$ 17,274	7	\$ 20,039	9	\$ 20,553	9
Indiana University of PA	\$ 14,360	9	\$ 15,804	12	\$ 15,941	11	\$ 17,010	11	\$ 18,466	12	\$ 19,940	12	\$ 20,818	11	\$ 21,441	11
Kutztown University	\$ 13,107	3	\$ 14,132	5	\$ 14,114	2	\$ 15,107	4	\$ 15,625	5	\$ 16,947	5	\$ 16,954	3	\$ 16,776	3
Lock Haven University	\$ 13,052	2	\$ 13,395	1	\$ 14,480	5	\$ 15,488	7	\$ 17,481	10	\$ 18,653	11	\$ 20,110	10	\$ 21,391	10
Mansfield University	\$ 16,118	13	\$ 16,306	13	\$ 18,129	13	\$ 19,799	13	\$ 20,930	13	\$ 22,279	13	\$ 25,725	13	\$ 25,261	13
Millersville University	\$ 14,435	10	\$ 14,571	7	\$ 15,464	10	\$ 16,010	10	\$ 16,998	9	\$ 17,590	8	\$ 18,221	7	\$ 18,061	6
Shippensburg University	\$ 14,121	8	\$ 14,724	8	\$ 15,198	8	\$ 15,286	6	\$ 16,344	7	\$ 18,016	9	\$ 19,705	8	\$ 20,292	8
Slippery Rock University	\$ 12,970	1	\$ 13,420	2	\$ 13,710	1	\$ 14,321	1	\$ 14,740	1	\$ 15,326	1	\$ 15,897	1	\$ 15,511	2
West Chester University	\$ 13,645	5	\$ 13,932	4	\$ 14,138	3	\$ 14,629	3	\$ 14,978	2	\$ 15,579	2	\$ 16,067	2	\$ 15,273	1