FORM 20A: Cost per Credit Hour and FTE Student

Column 1 Enter the total direct credit instructional expenditures for fiscal year (FY) 2009. Note 1.

Column 2 Enter the total semester student credit hours for FY 2009. For schools on a quarter calendar, Column 2 should equal 0.667 * (quarter hours) to convert to semester-hour equivalent.

Column 3 [Column 2 / 30]

Column 4 Column 1 / Column 2

Column 5 Column 1 / Column 3

<table>
<thead>
<tr>
<th>Use FY 2009 Data</th>
<th>Column 1 Total Direct Credit Instructional Expenditures</th>
<th>Column 2 Total FY Student Credit Hours</th>
<th>Column 3 Total FY FTE Students</th>
<th>Column 4 Cost Per Credit Hour</th>
<th>Column 5 Cost Per FTE Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>$21,833,890</td>
<td>58,687</td>
<td>1,956</td>
<td>$372</td>
<td>$11,161</td>
<td></td>
</tr>
</tbody>
</table>

FORM 20B: Development/Training Expenditures per FTE Employee

Column 1 Enter the total centrally budgeted faculty/staff development/training expenditures for fiscal year (FY) 2009. Note 2.

Column 2 Enter the total FTE faculty at end of FY 2009. Note 3.

Column 3 Enter the total FTE staff at end of FY 2009. Note 4.

Column 4 Column 2 + Column 3

Column 5 Column 1 / Column 4

<table>
<thead>
<tr>
<th>Use FY 2009 Data</th>
<th>Column 1 Total Development/Training Expenditures</th>
<th>Column 2 Total FTE Credit Faculty</th>
<th>Column 3 Total FTE Staff</th>
<th>Column 4 Total FTE Employees</th>
<th>Column 5 Expenditures per FTE Employee</th>
</tr>
</thead>
<tbody>
<tr>
<td>$229,347</td>
<td>91</td>
<td>144</td>
<td>235</td>
<td>$976</td>
<td></td>
</tr>
</tbody>
</table>

NOTES

1. Direct credit instructional expenditures include salaries, benefits, supplies, travel, and equipment for all full- and part-time faculty and other instructional administration and support personnel, including but not limited to librarians, lab assistants, and tutors.

2. Do not include tuition reimbursement benefits in total expenditures.

3. Total FTE faculty should equal total instructor credit hours taught by all faculty during FY 2009 / 30 for institutions on a semester calendar. Institutions on a quarter calendar should divide by 45. For example, one faculty member teaching 4 classes that are each 3 credit hours would be 0.4 FTE (12 credit hours / 30).

4. Total FTE staff (non-faculty) should = (total number of full-time staff) + (total part-time staff hours / 2080). Schools with work weeks less than 40 hours should adjust yearly hour figure for part-time staff.