

Higher Education Expenditures per Actual FTE Over Time (in thousands of dollars)

Inflation Adjusted (4)

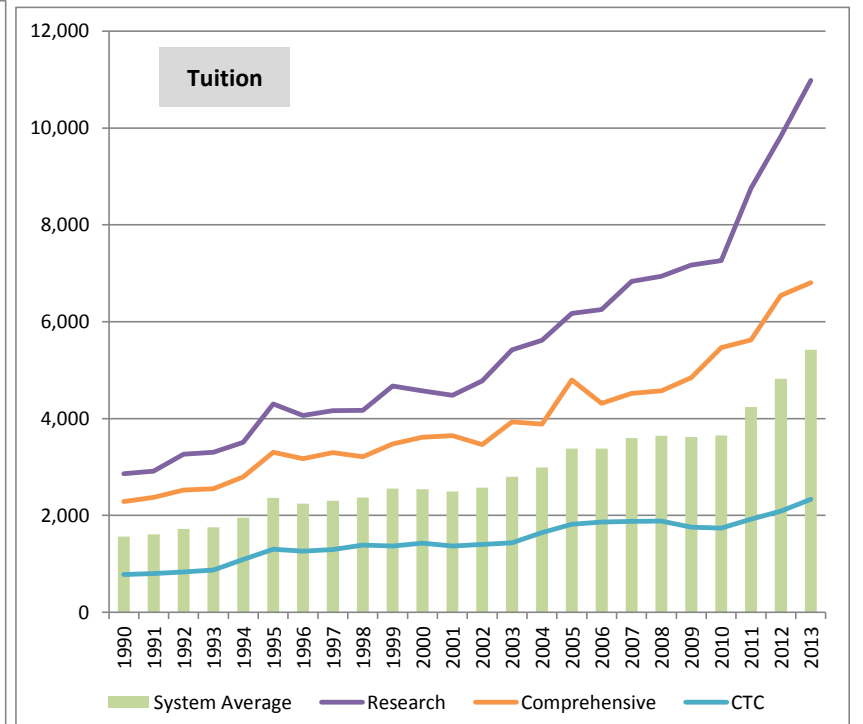
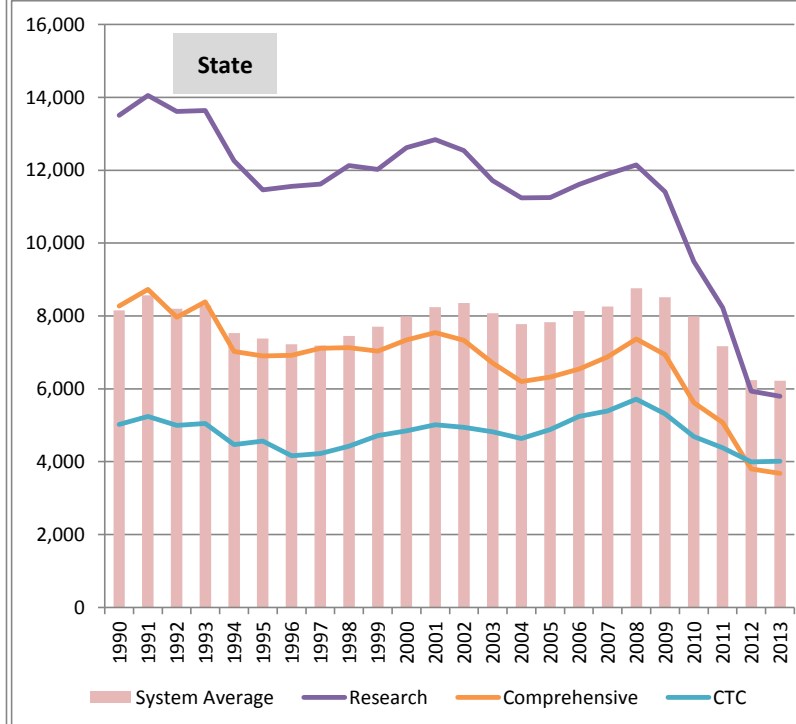
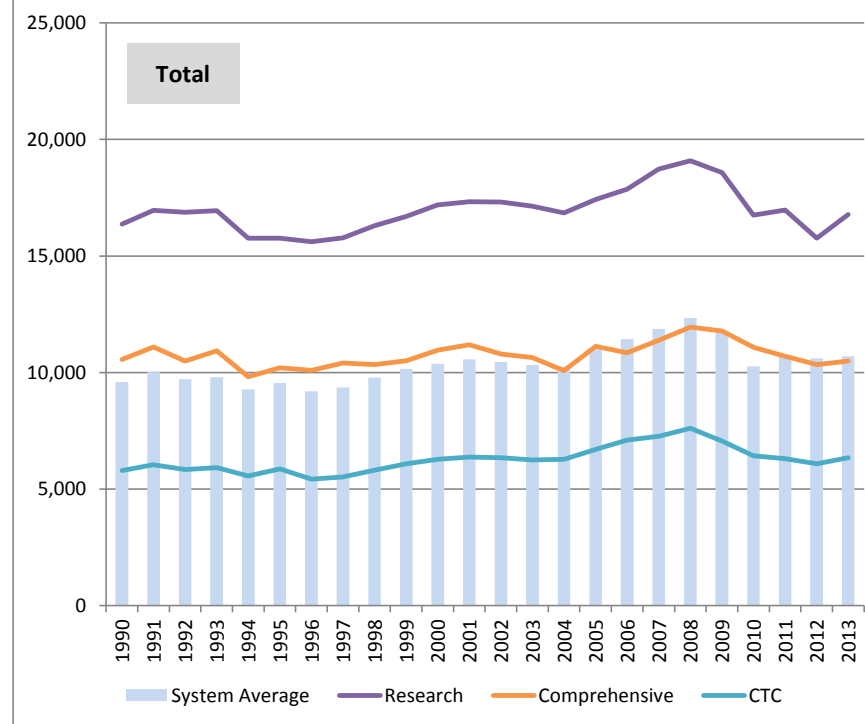
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total (State + Tuition) (1)																								
Research	16,370	16,960	16,876	16,940	15,767	15,758	15,615	15,784	16,303	16,696	17,189	17,322	17,311	17,136	16,853	17,422	17,859	18,724	19,082	18,575	16,755	16,976	15,762	16,778
Comprehensive	10,560	11,101	10,487	10,933	9,819	10,199	10,089	10,411	10,344	10,510	10,955	11,190	10,790	10,639	10,083	11,123	10,855	11,390	11,941	11,784	11,081	10,698	10,340	10,485
CTC	5,794	6,037	5,832	5,919	5,562	5,865	5,422	5,521	5,812	6,083	6,278	6,379	6,340	6,250	6,277	6,700	7,100	7,265	7,601	7,065	6,426	6,305	6,081	6,338
System Average	9,596	10,015	9,718	9,797	9,282	9,544	9,190	9,356	9,782	10,151	10,369	10,570	10,461	10,319	10,257	10,989	11,429	11,871	12,342	11,738	10,262	10,758	10,610	10,694

State (2)

Research	13,511	14,048	13,615	13,635	12,262	11,456	11,555	11,620	12,131	12,022	12,618	12,843	12,537	11,718	11,237	11,248	11,607	11,891	12,144	11,407	9,496	8,224	5,935	5,798
Comprehensive	8,272	8,732	7,965	8,382	7,022	6,897	6,920	7,112	7,131	7,034	7,338	7,540	7,330	6,706	6,198	6,324	6,539	6,871	7,370	6,939	5,618	5,077	3,800	3,677
CTC	5,017	5,238	4,999	5,048	4,470	4,565	4,159	4,224	4,428	4,715	4,850	5,010	4,939	4,819	4,632	4,881	5,240	5,391	5,717	5,311	4,691	4,384	3,994	4,009
System Average	8,154	8,563	8,198	8,286	7,529	7,384	7,224	7,183	7,451	7,703	7,985	8,242	8,353	8,078	7,776	7,830	8,135	8,261	8,756	8,512	7,985	7,166	6,237	6,217

Tuition (3)

Research	2,859	2,912	3,261	3,305	3,505	4,301	4,060	4,165	4,172	4,674	4,571	4,479	4,774	5,418	5,616	6,174	6,252	6,834	6,938	7,168	7,259	8,753	9,827	10,981
Comprehensive	2,288	2,370	2,522	2,552	2,798	3,302	3,169	3,300	3,213	3,476	3,617	3,650	3,460	3,933	3,885	4,798	4,316	4,518	4,572	4,845	5,462	5,621	6,539	6,808
CTC	776	798	833	871	1,092	1,300	1,263	1,297	1,384	1,369	1,428	1,369	1,401	1,432	1,645	1,819	1,860	1,874	1,885	1,754	1,735	1,920	2,086	2,329
System Average	1,565	1,610	1,724	1,754	1,950	2,364	2,240	2,299	2,368	2,553	2,540	2,495	2,572	2,796	2,992	3,381	3,380	3,595	3,645	3,620	3,650	4,240	4,817	5,419



(1) Figures represent total available funds (state support + tuition revenue) divided by the total number of FTEs across all student categories. Does not necessarily represent the total "Cost" per student.

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(2) Figures represent the total amount of state funding divided by the total number of FTEs across all student categories. State funds include - NGF, Federal stimulus in FY 2010, Opportunity Express in FY 2011, and Opportunity Pathways account - State since FY 2011

(3) Figures represent total tuition expenditures divided by the total number of FTEs across all student categories. Does not represent the actual tuition rate paid by a student.

(4) Inflation adjustments based on IPD. Base year is 2015.

(5) FTE figures represent state supported FTEs. Excludes RS Students. FTE figures are based on OFM Budget Driver Reports.