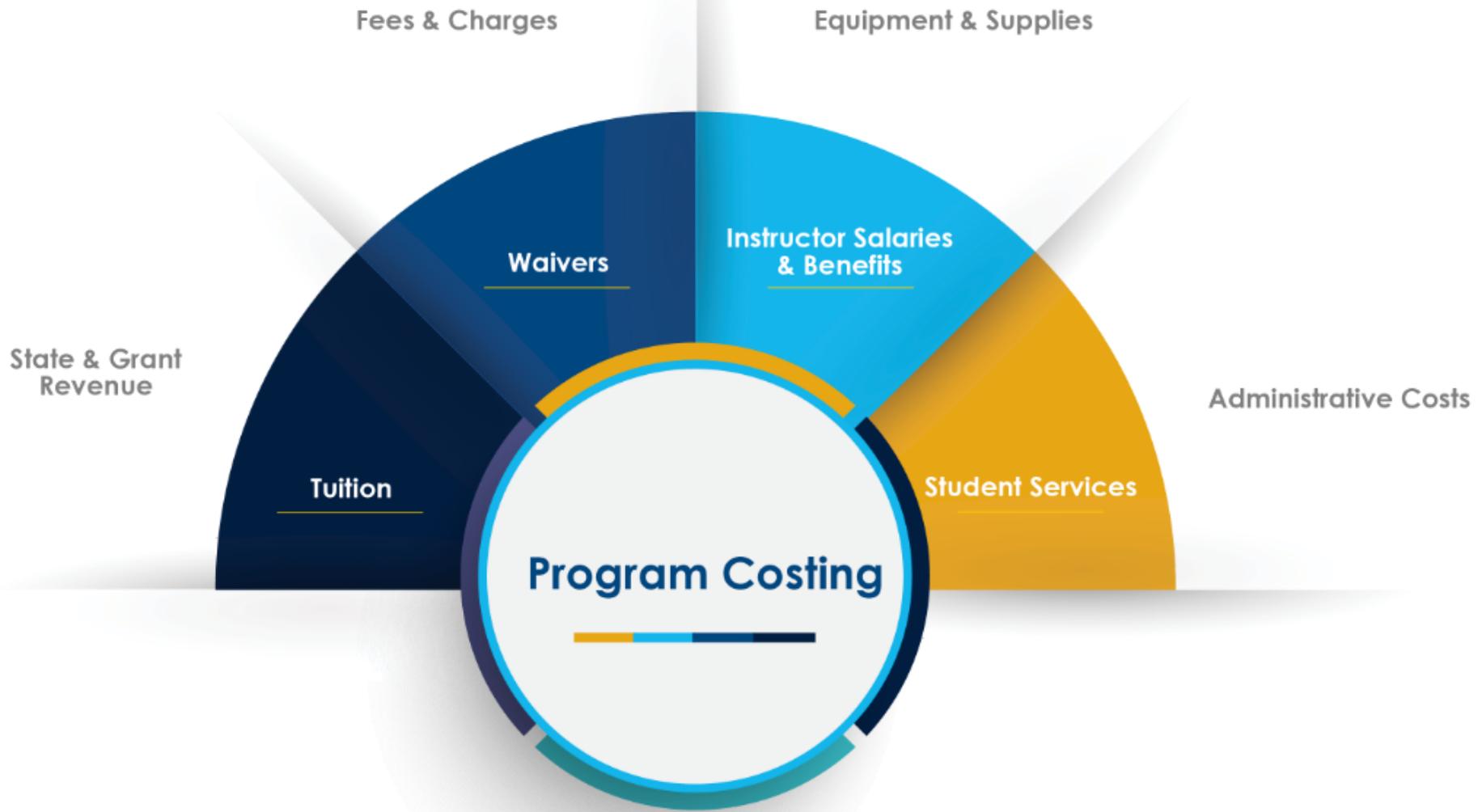


# PROGRAM COSTING ANALYSIS

Board of Regents  
December 2024





## Healthcare

Tuition Revenue	\$39,596,000
Waivers	-\$1,297,600
Instructor Costs	-\$44,034,500
Student Services Costs	-\$14,410,200
Net Sector Cost	-\$20,146,400
Full-Time Equivalent (FTE) Enrollment	7,167
Net Sector Cost Per FTE	-\$2,811.13

## Net Cost by Sector

	 Advanced Manufacturing	 Business and IT	 Construction	 Healthcare	 Transportation & Logistics	 Other Technical Programs	 General Education
Net Cost	-\$5,518,900	\$1,203,900	-\$2,367,900	-\$20,146,400	-\$2,932,900	-\$2,831,300	\$2,014,500
FTE	2,533	4,777	1,540	7,167	1,113	2,477	13,773
Net Cost Per FTE	-\$2,178.51	\$252.04	-\$1,537.60	-\$2,811.13	-\$2,634.34	-\$1,143.19	\$146.26