

Basic Law Enforcement	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>% change from FY12 to FY16</u>
Number of Instructors when fully staffed	21	21	21	21	21	
# of Class Offerings	16	16	16	16	16	
Max # of Students per Class	70	70	70	70	70	
Total Potential Students per year	1,120	1,120	1,120	1,120	1,120	
Number of Actual Students	830	898	1089	1092	1112	33.98%
Fill %	74.11%	80.18%	97.23%	97.50%	99.29%	
Number of Actual Graduates	684	800	881	875	844	23.39%
Graduation %	82.41%	89.09%	80.90%	80.13%	75.90%	
Days per Class	60	60	60	60	60	
Total Potential Student Days	67,200	67,200	67,200	67,200	67,200	
Cost per Student per Day	\$114	\$111	\$110	\$114	\$120	5.32%
Cost per Student per Class	\$6,813	\$6,646	\$6,599	\$6,832	\$7,176	5.32%
Cost per Class	\$476,928	\$465,225	\$461,895	\$478,220	\$502,319	5.32%
Cost if all Classes offered during the year	\$7,630,851	\$7,443,603	\$7,390,326	\$7,651,515	\$8,037,105	5.32%

Telecommunications - Basic	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>% change from FY12 to FY16</u>
Number of Instructors when fully staffed	2	2	2	2	2	
# of Class Offerings	9	9	9	9	9	
Max # of Students per Class	16	16	16	16	16	
Total Potential Students per year	144	144	144	144	144	
Number of Actual Students	109	137	178	155	162	48.62%
Fill %	75.69%	95.14%	123.61%	107.64%	112.50%	
Number of Graduates	98	130	138	140	146	48.98%
Graduation %	89.91%	94.89%	77.53%	90.32%	90.12%	
Days per Class	10	10	10	10	10	
Total Potential Student Days	1,440	1,440	1,440	1,440	1,440	
Cost per Student per Day	\$114	\$111	\$110	\$114	\$120	5.32%
Cost per Student per Class	\$1,136	\$1,108	\$1,100	\$1,139	\$1,196	5.32%
Cost per Class	\$18,169	\$17,723	\$17,596	\$18,218	\$19,136	5.32%
Cost if all Classes offered during the year	\$163,518	\$159,506	\$158,364	\$163,961	\$172,224	5.32%

Limited Duty	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>% change from FY12 to FY16</u>
Number of Instructors when fully staffed	3	3	3	3	3	
# of Class Offerings	4	4	4	4	4	
Max # of Students per Class	30	30	30	30	50	66.67%
Total Potential Students per year	120	120	120	120	200	66.67%
Number of Actual Students	129	139	141	119	125	-3.10%
Fill %	107.50%	115.83%	117.50%	99.17%	62.50%	
Number of Graduates	89	113	120	100	89	
Graduation %	68.99%	81.29%	85.11%	84.03%	71.20%	
Days per Class	8	8	8	8	8	
Total Potential Student Days	960	960	960	960	1,600	66.67%
Cost per Student per Day	\$114	\$111	\$110	\$114	\$120	5.32%
Cost per Student per Class	\$908	\$886	\$880	\$911	\$957	5.32%
Cost per Class	\$27,253	\$26,584	\$26,394	\$27,327	\$47,840	75.54%
Cost if all Classes offered during the year	\$109,012	\$106,337	\$105,576	\$109,307	\$191,360	75.54%

Basic Jail	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>% change from FY12 to FY16</u>
Number of Instructors when fully staffed	3	3	3	3	3	
# of Class Offerings per year	12	12	12	12	12	
Max # of Students per Class	60	60	60	60	60	
Total Potential Students per year	720	720	720	720	720	
Number of Actual Students	674	715	707	718	670	-0.59%
Fill %	93.61%	99.31%	98.19%	99.72%	93.06%	
Number of Graduates	510	609	550	518	502	-1.57%
Graduation %	75.67%	85.17%	77.79%	72.14%	74.93%	
Days per Class	15	15	15	15	15	
Total Potential Student Days	10,800	10,800	10,800	10,800	10,800	
Cost per Student per Day	\$114	\$111	\$110	\$114	\$120	5.32%
Cost per Student per Class	\$1,703	\$1,662	\$1,650	\$1,708	\$1,794	5.32%
Cost per Class	\$102,199	\$99,691	\$98,978	\$102,476	\$107,640	5.32%
Cost if all Classes offered during the year	\$1,226,387	\$1,196,293	\$1,187,731	\$1,229,708	\$1,291,678	5.32%

FY 2012

<u>Basic Classes</u>	<u>Number of Class Offerings</u>	<u>Max Number of Students per Class</u>	<u>Total Potential Students per Year</u>	<u>Days per Class</u>	<u>Total Potential Student Days</u>	<u>Cost for all Classes</u>	<u>Cost per Class</u>	<u>Cost per Student per Day</u>	<u>Cost per Student per Class</u>
Basic Law (Class 1 Officer)	16	70	1,120	60	67,200	7,630,851	476,928	114	6,813
Basic Jail (Class 2 Officer)	12	60	720	15	10,800	1,226,387	102,199	114	1,703
Limited Duty (Class 3 Officer)	4	30	120	8	960	109,012	27,253	114	908
Basic Telecommunications Operator Training (Class 4 Officer)	9	16	144	10	1,440	163,518	18,169	114	1,136
Total Students			2,104		80,400	9,129,768			
Total Academy Expenditures		14,096,209							
Less Assets & Construction		3,290,476							
Less Amounts Charged to DTA		1,643,224							
Less Amounts Charged to Meals		32,741							
Net		9,129,768							

FY 2013

<u>Basic Classes</u>	<u>Number of Class Offerings</u>	<u>Max Number of Students per Class</u>	<u>Total Potential Students per Year</u>	<u>Days per Class</u>	<u>Total Potential Student Days</u>	<u>Cost for all Classes</u>	<u>Cost per Class</u>	<u>Cost per Student per Day</u>	<u>Cost per Student per Class</u>
Basic Law (Class 1 Officer)	16	70	1,120	60	67,200	7,443,603	465,225	111	6,646
Basic Jail (Class 2 Officer)	12	60	720	15	10,800	1,196,293	99,691	111	1,662
Limited Duty (Class 3 Officer)	4	30	120	8	960	106,337	26,584	111	886
Basic Telecommunications Operator Training (Class 4 Officer)	9	16	144	10	1,440	159,506	17,723	111	1,108
Total Students			2,104		80,400	8,905,739			
Total Academy Expenditures			11,129,181						
Less Assets & Construction			595,251						
Less Amounts Charged to DTA			1,589,051						
Less Amounts Charged to Meals			39,140						
Net			8,905,739						

FY 2014

<u>Basic Classes</u>	<u>Number of Class Offerings</u>	<u>Max Number of Students per Class</u>	<u>Total Potential Students per Year</u>	<u>Days per Class</u>	<u>Total Potential Student Days</u>	<u>Cost for all Classes</u>	<u>Cost per Class</u>	<u>Cost per Student per Day</u>	<u>Cost per Student per Class</u>
Basic Law (Class 1 Officer)	16	70	1,120	60	67,200	7,390,326	461,895	110	6,599
Basic Jail (Class 2 Officer)	12	60	720	15	10,800	1,187,731	98,978	110	1,650
Limited Duty (Class 3 Officer)	4	30	120	8	960	105,576	26,394	110	880
Basic Telecommunications Operator Training (Class 4 Officer)	9	16	144	10	1,440	158,364	17,596	110	1,100
Total Students			2,104		80,400	8,841,997			
Total Academy Expenditures			11,113,811						
Less Assets & Construction			704,261						
Less Amounts Charged to DTA			1,530,395						
Less Amounts Charged to Meals			37,158						
Net			8,841,997						

FY 2015

<u>Basic Classes</u>	<u>Number of Class Offerings</u>	<u>Max Number of Students per Class</u>	<u>Total Potential Students per Year</u>	<u>Days per Class</u>	<u>Total Potential Student Days</u>	<u>Cost for all Classes</u>	<u>Cost per Class</u>	<u>Cost per Student per Day</u>	<u>Cost per Student per Class</u>
Basic Law (Class 1 Officer)	16	70	1,120	60	67,200	7,651,515	478,220	114	6,832
Basic Jail (Class 2 Officer)	12	60	720	15	10,800	1,229,708	102,476	114	1,708
Limited Duty (Class 3 Officer)	4	30	120	8	960	109,307	27,327	114	911
Basic Telecommunications Operator Training (Class 4 Officer)	9	16	144	10	1,440	163,961	18,218	114	1,139
Total Students			2,104		80,400	9,154,491			
Total Academy Expenditures			12,881,289						
Less Assets & Construction			2,179,458						
Less Amounts Charged to DTA			1,512,805						
Less Amounts Charged to Meals			34,535						
Net			9,154,491						

FY 2016

<u>Basic Classes</u>	<u>Number of Class Offerings</u>	<u>Max Number of Students per Class</u>	<u>Total Potential Students per Year</u>	<u>Days per Class</u>	<u>Total Potential Student Days</u>	<u>Cost for all Classes</u>	<u>Cost per Class</u>	<u>Cost per Student per Day</u>	<u>Cost per Student per Class</u>
Basic Law (Class 1 Officer)	16	70	1,120	60	67,200	8,037,105	502,319	120	7,176
Basic Jail (Class 2 Officer)	12	60	720	15	10,800	1,291,678	107,640	120	1,794
Limited Duty (Class 3 Officer)	4	50	200	8	1,600	191,360	47,840	120	957
Basic Telecommunications Operator Training (Class 4 Officer)	9	16	144	10	1,440	172,224	19,136	120	1,196
Total Students			2,184		81,040	9,692,366			
Total Academy Expenditures	11,893,845								
Less Assets & Construction	712,840								
Less Amounts Charged to DTA	1,450,671								
Less Amounts Charged to Meals	37,968								
Net	9,692,366								