

# **1997-98 EDUCATION COST STUDY**

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**Washington State Higher Education Coordinating Board  
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## **PREFACE**

The following study of educational costs reflects the undergraduate and graduate costs experienced by Washington State public institutions of higher education during the 1997-98 fiscal year.

The results for each institution are displayed by discipline and level, along with information on direct and indirect costs per full-time equivalent student, enrollment data, and student/faculty ratios.

The primary purpose of the education cost study is to determine cost distribution ratios for each public higher education institution in order to establish the cost of instruction.

While every effort was made to establish procedures that would ensure consistency in the reporting processes at each institution, inherent differences between institutions may cause cost variances between institutions, especially at the discipline level. Other factors such as size, internal budgetary or academic policies, and other institution characteristics impact these educational costs as well. Direct comparisons between institutions, especially at the discipline level, are not advised.

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## 1997-98 EDUCATION COST STUDY

### GLOSSARY

**AAFTE:** Average Annual Full-Time Equivalent

**AAFTE Faculty:** Average Annual Full-Time Equivalent Faculty (AAFTE FAC) pertains to academic instruction staff employed for an academic year as defined by the institution. (Typically, a nine-month contract equals 1.0 Faculty FTE.) Faculty data do not include teaching assistants.

**AAFTE Student:** Average Annual Full-Time Equivalent Student. Calculated by dividing the average annual student credit hours (AASCH) generated during the academic year by 15 for undergraduates and by 10 for graduates.

**AAFTE Teaching Assistant:** Average Annual Full-Time Equivalent Teaching Assistant (AAFTE TA) is defined as a teaching assistant employed 40 hours a week. Typically a teaching assistant's work is 20 hours equaling .50 FTE.

**AASCH:** Average Annual Student Credit Hours. Student credit hours are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester, and community and technical college systems.

**Academic, 1<sup>st</sup> Year/2<sup>nd</sup> Year:** The community college course level designation for academic classes.

**Academic Year:** The academic calendar used by each institution. The community college system uses four quarters; University of Washington, Eastern Washington University, Central Washington University, The Evergreen State College, Western Washington University, three quarters; Washington State University, two semesters.

**CC's:** The state community colleges, comprised of twenty-seven campuses in twenty-four districts. Part of the community and technical colleges system which also includes five technical colleges.

**CIP Code:** Classification of Instruction Programs code. Federal classification system which assigns a six digit number to individual courses (e.g., applied mathematics, statistics) which are aggregated into discipline designations (e.g., mathematics). For a complete listing, see Appendix.

**Cluster:** Two digit code that groups CIP codes together by subject area. Used by the community and technical colleges.

**Comprehensive Institutions:** The four four-year universities in Washington offering bachelor and masters degrees: Central Washington University, Eastern Washington University, The Evergreen State College and Western Washington University.

**Direct Costs:** Expenditures such as salary and wages, equipment, and materials specifically identified with the program, project, or activity. As reflected in the Education Cost Study, primarily costs that are funded in the Instructional program (010).

**Discipline Area:** Academic disciplines (e.g., mathematics) categorized into groups or areas (e.g., science) for the purpose of the Education Cost Study. For a complete listing, see Appendix.

**ECS:** Education Cost Study performed by the Higher Education Coordinating Board for fiscal year 1997-98.

**FAA:** Faculty Activity Analysis. Reporting instrument used by faculty members to delineate instructional effort by discipline, program, and academic level.

**Faculty FTE:** Faculty full-time equivalent.

**Fund Source:** Numerical coding structure used by the state of Washington to distinguish the origin of funds that limit the types of expenditures permitted.

- 001 – General Fund-State
- 149 – Tuition Account
- 758 – Workforce Training
- 148 – Dedicated Local Account
- 145 – Grants and Contracts
- 02K – Death Investigation Account (UW)
- 608 – Medical Aid / Accident (UW)

**Graduate:** Data for courses at the 500, 600, 700 and 800 levels.

**Indirect Costs:** Support costs which cannot be specifically identified with a program or project, but which are part of total costs. As reflected in the ECS, most indirect costs are funded in the following support programs: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); Plant Operation and Maintenance (090).

**LD:** Lower Division. Data for courses at the 100-299 (undergraduate) level.

**Pre-College:** Classes offered at the community colleges for students with below college level skills. Typically adult basic education (8<sup>th</sup> grade level), G.E.D. or high school diploma, and English as a second language. Credits are not applicable toward an Associate of Arts degree.

**Primary Programs:** The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as primary in all institutions: Instruction (010); Research (020); Public Service (030); and Sponsored Programs (100). In addition, the Hospitals (070) program at the University of Washington is designated a primary program.

**Research Universities:** Pertains to the University of Washington and Washington State University, the two public institutions offering doctoral programs in Washington.

**SBCTC:** State Board for Community and Technical Colleges. Includes twenty-seven community colleges and five technical colleges.

**SCH:** Student Credit Hour. These are converted to average annual student credit hours (AASCH) to ensure uniform reporting between quarter, semester and community college systems.

**Sector:** For tuition purposes, public higher education institutions are classified into three sectors: research institutions, comprised of the University of Washington and Washington State University; comprehensive institutions, comprised of Central Washington University, Eastern Washington University, Western Washington University, and The Evergreen State College; and the community and technical colleges.

**S/F:** Student/Faculty ratio. Calculated by dividing the number of AAFTE students by the number of AAFTE faculty.

**Student AAFTE:** Student Average Annual Full-Time Equivalent.

**Support Programs:** The state budgeting structure provides ten major program categories which are used by higher education institutions. For the purposes of the ECS, the following programs are designated as support: Primary Support (040); Libraries (050); Student Services (060); Institutional Support (080); and Plant Operation and Maintenance (090).

**UD:** Upper Division; data for courses at the 300-499 (undergraduate) level.

**Vocational/Technical:** Category of course work offered at the community and technical colleges in addition to academic and basic skills. Generally these are courses directed toward providing skills and knowledge pertaining to specific employment opportunities.

## 1997-98 EDUCATION COST SUMMARY RESULTS

The Higher Education Coordinating Board is required by statute (RCW 28B.15.070) to determine amounts constituting "approved undergraduate and graduate educational costs" for the state's universities and colleges. From the reported data, ratios are established which are then applied to enrollments and funding levels for the current biennium in order to determine the cost of instruction.

The 1997-98 Education Cost Study provides detailed instructional cost information by level and discipline area for each institution.

The following table (Table 1) delineates total instructional costs per average annual full-time equivalent student (AAFTE) for each institution, and weighted averages for each sector. Also included are the related ratios used for the determination of the cost of instruction for future biennia.

**Table 1: TOTAL INSTRUCTIONAL COST PER AAFTE STUDENT AND RATIOS**

	Undergraduate	Graduate	Average All
<u>Research Institutions:</u>			
University of Washington	\$7,015	\$17,100	\$9,179
Washington State University	\$7,511	\$15,041	\$8,643
Average Costs:	\$7,206	\$16,507	\$8,983
<u>Research Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE			80.21%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE			229.07%
Ratio of Instructional Indirect Costs to Total Indirect Costs			70.25%

<u>Comprehensive Institutions:</u>	<u>Undergraduate</u>	<u>Graduate</u>	<u>Average All</u>
Central Washington University	\$6,897	\$8,659	\$6,978
Eastern Washington University	\$7,245	\$9,043	\$7,448
The Evergreen State College	\$7,680	\$11,222	\$7,955
Western Washington University	\$6,406	\$9,437	\$6,529
Average Costs:	\$6,895	\$9,410	\$7,056

<u>Comprehensive Institutions Ratios:</u>	
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.92%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	136.48%
Ratio of Instructional Indirect Costs to Total Indirect Costs	96.63%

<u>Community and Technical Colleges:</u>	<u>Academic Lower Division</u>	<u>Vocational</u>	<u>Pre-College</u>	<u>Average All</u>
Average Cost per FTE:	\$4,324	\$5,044	\$3,510	\$4,425

It should be noted that data in the 1997-98 Education Cost Study does not portray a comparable picture of the community and technical college system. Reported enrollment for the community and technical colleges includes budgeted plus excess enrollment of 2,004 student AAFTEs. It does not include 1,592 student AAFTEs characterized by the SBCTC as "student supported" nor contracted enrollment of 21,867 student AAFTEs. The following table displays costs and enrollments at two-year institutions that have not been included in the 1997-98 cost study:

**Table 2: COMMUNITY AND TECHNICAL COLLEGES**  
**Student FTEs and Costs Not Reported in 1997-98 ECS**

	1997-98 Expenditures	
	Student FTEs	Fund 145
Student Supported (Fund 148) (community and technical colleges)	1,592	\$2,833,000
Contract Enrollment (Fund 145) (community and technical colleges)	21,867	\$94,119,999

It should also be noted that cluster level data tables for the community colleges include FTE and cost information for academic instruction only; they do not contain precollege or vocational/technical data. Data for precollege and vocational/technical instructional purposes are, however, shown in the tables for community college districts.

Total instructional costs are comprised of both direct and indirect costs relating to state supported instructional programs. Direct costs include faculty salaries and benefits, support personnel, and other costs not directly attributable to a program. Indirect costs include costs such as administration, student services, facilities, and other costs not directly attributable to a specific program, but which are an integral part of total program costs.

The ratios resulting from the study depict the relationships between undergraduate costs per FTE to instructional average costs per FTE, graduate costs per FTE to undergraduate costs per FTE, and instructional indirect costs to total indirect costs.



In 1994, a similar cost study was conducted using 1993-94 expenditure data. Table 3 displays the 1993-94 ratios and compares these ratios with those derived from the 1997-98 cost study. Shifts in any of these ratios could indicate a reallocation of resources to or from undergraduate and graduate programs.

The 1997-98 cost study indicates a shift of the proportion of costs from graduate-level to undergraduate instruction at the research universities. This is consistent with a reduction in the ratio of graduate to undergraduate costs that was reported in the 1990 cost study as well. At the comprehensive institutions, too, there continues to be a decline in this ratio. The increased allocation of resources to the undergraduate level suggests that most four-year institutions are placing a greater emphasis on undergraduate education.

**Table: 3 COMPARISON WITH 1997-98 ECS RATIOS**

	1993-94 Ratios	1997-98 Ratios	Change From 1994
<u>Research Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	77.14%	80.21%	3.07%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	254.64%	229.07%	-25.57%
Ratio of Instructional Indirect Costs to Total Indirect Costs	71.79%	70.25%	-1.54%
<u>Comprehensive Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.09%	97.92%	0.63%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	152.78%	136.48%	-16.30%
Ratio of Instructional Indirect Costs to Total Indirect Costs	94.18%	96.63%	2.45%

# INTRODUCTION TO THE ECS DATA

## Background

The current process for determining per student costs dates back to 1977. The 1976-77 Cost Data Reporting Manual for the Unit Expenditures Study included definitions and the criteria used in the study of educational costs, and indicated procedures for applying the results of the study to establish tuition fees for the next biennium. Similar guidelines have been prepared and used for all subsequent cost studies.

In 1986, legislation was adopted that required tuition fees, while established biennially, to reflect annual adjustments. Through the 1987-89 biennium, tuition rate calculations were based upon the ratios determined by the 1978-79 Unit Expenditure Study. In 1987 a new cost study was conducted that established factors used in determining tuition fees for the 1989-91 biennium.

In 1989, the Legislature directed the Higher Education Coordinating Board (HECB) to perform an educational cost study every fourth academic year beginning with 1989-90. In addition, the Legislature required that a faculty activity analysis or similar instrument to be used as the basis in determining faculty cost distribution. Each institution developed and used a faculty activity analysis report for the cost studies conducted since the 1990 academic year.

## Methodology

The HECB was directed by the legislature to ensure consistent reporting across all institutions. To do so, the HECB developed detailed cost allocation and cost reporting procedures to be used uniformly by all institutions. A manual was

provided to each institution and was used as the guideline for reporting the cost data. The State Board for Community and Technical Colleges was provided a separate manual tailored especially for the community and technical colleges.

Each four-year institution developed a faculty analysis report used in determining faculty cost distribution. The purpose of the faculty activity analysis is to distribute faculty workload and associated state-supported costs by discipline, program, and academic level, thereby presenting a representation of where instructional efforts are applied. The HECB staff reviewed the faculty activity analysis instruments used by the institutions in order to ensure consistent results for all institutions. In addition, individual faculty activity reports were reviewed and approved by the department chair.

As an added control, each institution was required to report all costs from budgeted funds. These costs were compared with state accounting documents in order to verify that all expenditures, including those not used in the cost of instruction base, were reported in the cost study. (Note: There may be nominal differences between the accounting data used for the ECS and any subsequent accounting-based data; AFRS allows further accounting adjustments subsequent to the point in time that data are drawn off for ESC purposes. These adjustments are not material to the ESC results.)

Educational costs used to determine the 1997-98 cost of instruction include the following:

- (1) Direct instruction costs such as salaries and fringe benefits of instructional staff, support personnel such as laboratory assistants, supplies, equipment, etc.;
- (2) Other instructional related costs such as admissions, registration, and other student services not financed by services and activities fees;

- (3) A proportional share of such indirect costs as libraries, administration, facilities operation and maintenance, etc.

Certain expenditures were excluded from the cost of instruction calculation either because they pertain to non-instructional activities, or because their funding base is not state supported. Not included in the cost of education are the direct and indirect costs of research and public service activities, self-sustaining activities, summer programs, capital amortization costs, auxiliary enterprises (dormitories, etc.), financial aid grants, and student services financed from services and activities fees. Health Sciences costs are set out separately from other instructional costs but include their appropriate proportion of indirect costs. Health Sciences costs, however, are not included in determining the ratios used for the determination of the cost of instruction. The 1997-98 ECS includes the General Fund costs for the University of Washington's hospital program. These hospital costs represent instructional costs incurred by the hospitals to provide clinical facilities for health sciences training.

Each institution analyzed its expenditures and, when available, categorized the expenditures based on source documentation for the truest distribution of costs. Reported personnel expenditures for direct instruction, research, and public service activities were based upon a proportion of faculty time derived from a faculty activity analysis. The faculty activity analysis was also used to assign instructional costs between academic and vocational programs, undergraduate and graduate instruction levels, and among discipline areas.

Indirect support expenditures were distributed by source documentation (e.g., payroll records, accounting records) where available, and in the absence of such documentation, the following allocation parameters were followed:

Program 090 – Plant Operation and Maintenance

Expenditures were allocated to all programs based upon assignable square feet. Within programs, the allocation was based upon the proportional share of total expense taking into consideration cost recovery mechanisms.

Program 080 – Institutional Support

All institutional support expenditures were allocated to all programs and related activities based upon the proportional share of total expenditures.

Program 060 – Student Services

Expenditures were allocated to the Instruction program and distribution among disciplines and levels based upon student credit hour distribution.

Program 050 – Libraries

Expenditures of general libraries were allocated to the Instruction, Research, and Public Service programs based upon each program's proportional share of the sum of student FTEs plus faculty FTEs. Costs of specialized branch libraries (law, medicine, business, etc.) were assigned in whole to their respective discipline area.

Program 040 – Primary Support

Expenditures were allocated to Instruction, Research, and Public Service programs based upon faculty FTE distributions.

## **Branch Campuses**

The 1997-98 Education Cost Study provides information for the University of Washington and Washington State University branch campuses. It should be noted, however, that because of start-up costs related to new programs, limited enrollment in some disciplines, and the nature of allocating Washington Higher Education Telecommunication System (WHETS) expenditures at Washington State University, costs at branch campuses may not be typical of the main campus.

Consistent with the previous cost studies of 1989 and 1994, the costs of branch campus instruction has been combined with the main campus in determining overall institutional per student cost amounts.

## SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION:

- Summary – Cost Per Undergraduate Student  
Fund Source: General Fund-State / Tuition Account (001 / 149)  
Subprogram: Instruction General (011)
- Summary – Cost Per Graduate Student  
Fund Source: General Fund-State / Tuition Account (001 / 149)  
Subprogram: Instruction General (011)
- Summary – Student AAFTE by Level  
Fund Source: General Fund-State / Tuition Account (001 / 149)  
Subprogram: Instruction General (011)
- Summary – Cost Per Undergraduate Student – Health Sciences  
Fund Source: General Fund-State / Tuition Account (001 / 149)  
Subprogram: Health Science (012)
- Summary – Cost Per Graduate Student – Health Sciences  
Fund Source: General Fund-State / Tuition Account (001 / 149)  
Subprogram: Health Science (012)

## **SUMMARY DATA REPORTS FOR EACH FOUR-YEAR INSTITUTION:**

(continued)

- Summary – Student AAFTE by Level – Health Sciences  
Fund Source: General Fund-State / Tuition Account (001/ 149)  
Subprogram: Health Science (012)
- Summary – Student/ Faculty – TA Ratio  
Fund Source: General Fund-State/ Tuition Account (001/ 149)  
Subprogram: Instruction General (011)
- Summary – Instruction Expenditures by Subprogram
- Summary – Expenditures – All Budgeted Funds
- Summary – Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)



## DATA REPORTS FOR THE COMMUNITY AND TECHNICAL COLLEGE SYSTEM:

- Summary – Community and Technical College Student FTEs and Instructional Cost by Sector
- Summary - Cost Per Community and Technical College Student – By Cluster  
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)
- Summary – Direct / Indirect Cost Per Community and Technical College Student – By Cluster  
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)
- Summary – Student AAFTE by Level – By Cluster  
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)
- Summary – Cost Per Community and Technical College Student – By District  
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)

## **DATA REPORTS FOR THE COMMUNITY AND TECHNICAL COLLEGE SYSTEM:**

(continued)

- Summary – Direct / Indirect Cost Per Community and Technical College Student – By District  
Fund Source: General Fund-State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)
- Summary – Student AAFTE by Level – By District  
Fund Source: General Fund State / Tuition Account (001/ 149/ 758)  
Subprogram: Instruction General (011)
- Summary – Expenditures – All Budgeted Funds
- Summary - Student AAFTE and Faculty FTE – All Budgeted Funds

# UNIVERSITY OF WASHINGTON

# University of Washington - All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Undergraduate Total					Direct Cost per AAFTTE Student	Indirect Cost per AAFTTE Student	Total Cost per AAFTTE Student
Discipline Area	Student AAFTTE	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	23,425	855.3	27.4	560.7	\$4,067	\$2,948	\$7,015

# University of Washington - All Campuses

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Graduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All		All
All Disciplines	6,400	692.1	9.2	32.9	\$10,803	\$6,297	\$17,100

# University of Washington - Seattle

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	349	26.4	13.2	6.5	\$3,422	\$14,113	\$9,701	\$2,532	\$6,831	\$5,057	\$5,955	\$20,944	\$14,757
Architecture	375	33.0	11.4	1.5	\$7,704	\$6,891	\$7,071	\$6,392	\$5,787	\$5,922	\$14,096	\$12,678	\$12,993
Arts and Letters	7,794	279.3	27.9	204.4	\$2,621	\$5,211	\$3,618	\$2,123	\$3,621	\$2,699	\$4,744	\$8,832	\$6,317
Business	1,667	78.9	21.1	24.5	\$2,971	\$6,053	\$5,243	\$2,422	\$3,735	\$3,390	\$5,394	\$9,787	\$8,632
Computer Science	292	10.7	27.2	8.3	\$1,781	\$9,178	\$5,544	\$2,074	\$6,413	\$4,282	\$3,855	\$15,591	\$9,826
Education	67	2.5	26.8	1.4	\$0	\$4,966	\$4,966	\$0	\$3,456	\$3,456	\$0	\$8,422	\$8,422
Engineering	1,392	69.2	20.1	67.5	\$5,824	\$8,696	\$7,883	\$2,829	\$4,239	\$3,840	\$8,653	\$12,935	\$11,723
Health	128	4.6	27.8	4.3	\$2,150	\$5,893	\$4,569	\$2,761	\$4,279	\$3,742	\$4,911	\$10,171	\$8,311
Sciences	4,570	138.0	33.1	127.6	\$2,638	\$8,227	\$3,988	\$1,992	\$3,991	\$2,475	\$4,630	\$12,218	\$6,463
Social Sciences	5,349	137.2	39.0	113.4	\$1,620	\$4,275	\$2,757	\$1,716	\$2,821	\$2,189	\$3,336	\$7,095	\$4,946
<b>All Disciplines</b>	<b>21,982</b>	<b>779.8</b>	<b>28.2</b>	<b>559.4</b>	<b>\$2,526</b>	<b>\$6,128</b>	<b>\$4,069</b>	<b>\$2,055</b>	<b>\$3,736</b>	<b>\$2,775</b>	<b>\$4,581</b>	<b>\$9,864</b>	<b>\$6,844</b>

# University of Washington - Seattle

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	206	25.9	7.9	1.8		\$15,220	\$7,260	\$22,480
Architecture	182	21.4	8.5	0.9		\$10,004	\$7,483	\$17,487
Arts and Letters	1,200	136.8	8.8	0.4		\$9,116	\$5,281	\$14,396
Business	613	39.8	15.4	0.8		\$7,147	\$4,036	\$11,184
Computer Science	165	15.8	10.4	4.2		\$13,067	\$8,750	\$21,817
Education	498	47.4	10.5	12.2		\$11,201	\$6,422	\$17,624
Engineering	657	70.9	9.3	4.4		\$13,727	\$6,062	\$19,790
Health	97	13.7	7.1	0.0		\$11,044	\$7,003	\$18,047
Law	770	43.7	17.6	0.0		\$6,247	\$9,504	\$15,752
Sciences	949	150.5	6.3	1.0		\$16,068	\$6,654	\$22,721
Social Sciences	1,010	115.4	8.7	7.1		\$10,004	\$4,916	\$14,920
<b>All Disciplines</b>	<b>6,346</b>	<b>681.3</b>	<b>9.3</b>	<b>32.8</b>		<b>\$10,755</b>	<b>\$6,235</b>	<b>\$16,990</b>

# University of Washington - Seattle

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate Students			Graduate Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	554.8	52.3	10.6	8.3	144.0	204.9	348.9	205.9
Architecture	557.1	54.4	10.2	2.4	83.3	291.8	375.1	182.0
Arts and Letters	8,994.1	416.1	21.6	204.8	4,794.5	2,999.3	7,793.8	1,200.3
Business	2,279.2	118.7	19.2	25.3	438.2	1,228.4	1,666.6	612.6
Computer Science	456.3	26.5	17.2	12.5	143.2	148.3	291.5	164.8
Education	565.2	49.9	11.3	13.6	0.0	67.1	67.1	498.1
Engineering	2,048.9	140.1	14.6	71.9	394.3	998.1	1,392.4	656.5
Health	224.8	18.3	12.3	4.3	45.2	82.6	127.8	97.0
Law	770.2	43.7	17.6	0.0	0.0	0.0	0.0	770.2
Sciences	5,518.6	288.5	19.1	128.6	3,466.1	1,103.8	4,569.9	948.7
Social Sciences	6,358.5	252.6	25.2	120.5	3,058.2	2,290.7	5,348.9	1,009.6
<b>All Disciplines</b>	<b>28,327.7</b>	<b>1,461.1</b>	<b>19.4</b>	<b>592.2</b>	<b>12,567.0</b>	<b>9,415.0</b>	<b>21,982.0</b>	<b>6,345.7</b>



# University of Washington - Seattle

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Engineering	9.6	1.2	8.0	0.0	\$11,073	\$20,945	\$19,299	\$8,712	\$15,052	\$13,995	\$19,785	\$35,996	\$33,294
Health	795.8	69.5	11.5	7.0	\$3,005	\$10,786	\$10,627	\$4,171	\$9,538	\$9,429	\$7,176	\$20,324	\$20,056
Social Sciences	19.0	1.5	12.7	0.0	\$0	\$8,119	\$8,119	\$0	\$6,733	\$6,733	\$0	\$14,852	\$14,852
<b>All Disciplines</b>	<b>824.4</b>	<b>72.2</b>	<b>11.4</b>	<b>7.0</b>	<b>\$3,730</b>	<b>\$10,824</b>	<b>\$10,671</b>	<b>\$4,579</b>	<b>\$9,527</b>	<b>\$9,420</b>	<b>\$8,310</b>	<b>\$20,350</b>	<b>\$20,090</b>

# University of Washington - Seattle

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Engineering	90.7	11.5	7.2	0.0		\$20,101	\$14,226	\$34,327
Health	2,452.2	342.7	7.2	10.9		\$18,418	\$14,426	\$32,844
Social Sciences	24.0	2.2	7.2	0.0		\$11,059	\$8,352	\$19,411
All Disciplines	2,566.9	356.4	7.2	10.9		\$18,409	\$14,362	\$32,771

# University of Washington - Seattle

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Engineering	100.3	12.7	7.9	0.0	1.6	8.0	9.6	90.7
Health	3,248.0	412.2	7.9	17.9	16.2	779.6	795.8	2,452.2
Social Sciences	43.0	3.7	7.9	0.0	0.0	19.0	19.0	24.0
<b>All Disciplines</b>	<b>3,391.3</b>	<b>428.6</b>	<b>7.9</b>	<b>17.9</b>	<b>17.8</b>	<b>806.6</b>	<b>824.4</b>	<b>2,566.9</b>

# University of Washington - Seattle

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	348.9	26.4	6.5	10.6	205.9	25.9	1.8	7.4
Architecture	375.1	33.0	1.5	10.9	182.0	21.4	0.9	8.2
Arts and Letters	7,793.8	279.3	204.4	16.1	1,200.3	136.8	0.4	8.7
Business	1,666.6	78.9	24.5	16.1	612.6	39.8	0.8	15.1
Computer Science	291.5	10.7	8.3	15.3	164.8	15.8	4.2	8.2
Education	67.1	2.5	1.4	17.2	498.1	47.4	12.2	8.4
Engineering	1,392.4	69.2	67.5	10.2	656.5	70.9	4.4	8.7
Health	127.8	4.6	4.3	14.4	97.0	13.7	0.0	7.1
Law	0.0	0.0	0.0	0.0	770.2	43.7	0.0	17.6
Sciences	4,569.9	138.0	127.6	17.2	948.7	150.5	1.0	6.3
Social Sciences	5,348.9	137.2	113.4	21.3	1,009.6	115.4	7.1	8.2
<b>All Disciplines</b>	<b>21,982.0</b>	<b>779.8</b>	<b>559.4</b>	<b>16.4</b>	<b>6,345.7</b>	<b>681.3</b>	<b>32.8</b>	<b>8.9</b>

# University of Washington - Seattle

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$258,255,035	\$100,682,875	\$0	\$0	\$391,848	\$359,329,758
02K	\$0	\$0	\$0	\$0	\$0	\$0
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$75,243,074	\$0	\$7,257,619	\$22,282,759	\$8,996,409	\$113,779,861
608	\$0	\$0	\$0	\$0	\$0	\$0
<b>All Funds</b>	<b>\$333,498,109</b>	<b>\$100,682,875</b>	<b>\$7,257,619</b>	<b>\$22,282,759</b>	<b>\$9,388,257</b>	<b>\$473,109,619</b>

# University of Washington - Seattle

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$359,329,758	\$2,713,976	\$1,513,492	\$0	\$0	\$363,557,226
02K	\$0	\$0	\$1,408,440	\$0	\$0	\$1,408,440
145	\$0	\$0	\$0	\$484,126,144	\$0	\$484,126,144
148	\$113,779,861	\$16,115,866	\$4,250,858	\$0	\$0	\$134,146,585
608	\$0	\$5,942,878	\$0	\$0	\$0	\$5,942,878
<b>All Funds</b>	<b>\$473,109,619</b>	<b>\$24,772,720</b>	<b>\$7,172,790</b>	<b>\$484,126,144</b>	<b>\$0</b>	<b>\$989,181,273</b>

# University of Washington - Seattle

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	1,461		592		28,328	
001/149 012	429		18		3,391	
001/149 015	0		1		0	
148 011	886		2		0	
148 013	89		52		0	
148 014	71		5		0	
148 015	28		2		0	
<hr/>						
Total	2,964		672		31,719	

# University of Washington - Bothell

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	347	17.9	19.4	0.8	\$0	\$2,981	\$2,981	\$0	\$5,755	\$5,755	\$0	\$8,736	\$8,736
Business	229	11.7	19.6	0.0	\$0	\$4,345	\$4,345	\$0	\$6,090	\$6,090	\$0	\$10,435	\$10,435
Computer Science	112	5.3	21.1	0.0	\$0	\$4,018	\$4,018	\$0	\$5,843	\$5,843	\$0	\$9,861	\$9,861
Education	32	1.6	19.7	0.2	\$0	\$3,251	\$3,251	\$0	\$5,796	\$5,796	\$0	\$9,046	\$9,046
<b>All Disciplines</b>	<b>719</b>	<b>36.5</b>	<b>19.7</b>	<b>1.0</b>	<b>\$0</b>	<b>\$3,588</b>	<b>\$3,588</b>	<b>\$0</b>	<b>\$5,877</b>	<b>\$5,877</b>	<b>\$0</b>	<b>\$9,465</b>	<b>\$9,465</b>



# University of Washington - Bothell

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Education	23	6.9	3.3	0.0	\$19,222	\$19,717	\$38,939
All Disciplines	23	6.9	3.3	0.0	\$19,222	\$19,717	\$38,939

# University of Washington - Bothell

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	346.8	17.9	19.4	0.8	0.0	346.8	346.8	0.0
Business	228.8	11.7	19.6	0.0	0.0	228.8	228.8	0.0
Computer Science	111.9	5.3	21.1	0.0	0.0	111.9	111.9	0.0
Education	54.2	8.5	6.4	0.2	0.0	31.5	31.5	22.7
<b>All Disciplines</b>	<b>741.7</b>	<b>43.4</b>	<b>17.1</b>	<b>1.0</b>	<b>0.0</b>	<b>719.0</b>	<b>719.0</b>	<b>22.7</b>

# University of Washington - Bothell

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	56.9	6.5	8.8	0.2	\$0	\$8,169	\$8,169	\$0	\$9,638	\$9,638	\$0	\$17,806	\$17,806
All Disciplines	56.9	6.5	8.8	0.2	\$0	\$8,169	\$8,169	\$0	\$9,638	\$9,638	\$0	\$17,806	\$17,806

# University of Washington - Bothell

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	56.9	6.5	8.8	0.2	0.0	56.9	56.9	0.0
All Disciplines	56.9	6.5	8.8	0.2	0.0	56.9	56.9	0.0

# University of Washington - Bothell

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

## Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals					Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Fac-TA Ratio		Student AAFTE	Fac FTE	TA FTE	Fac-TA Ratio	
Arts and Letters	346.8	17.9	0.8	18.5		0.0	0.0	0.0	0.0	
Business	228.8	11.7	0.0	19.6		0.0	0.0	0.0	0.0	
Computer Science	111.9	5.3	0.0	21.1		0.0	0.0	0.0	0.0	
Education	31.5	1.6	0.2	17.5		22.7	6.9	0.0	3.3	
<b>All Disciplines</b>	<b>719.0</b>	<b>36.5</b>	<b>1.0</b>	<b>19.2</b>		<b>22.7</b>	<b>6.9</b>	<b>0.0</b>	<b>3.3</b>	

# University of Washington - Bothell

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$7,689,569	\$1,013,178	\$0	\$0	\$0	\$8,702,747
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$1,034,097	\$0	\$0	\$902	\$0	\$1,034,999
All Funds	\$8,723,666	\$1,013,178	\$0	\$902	\$0	\$9,737,746

# University of Washington - Bothell

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$8,702,747	\$0	\$0	\$0	\$0	\$8,702,747
145	\$0	\$0	\$0	\$70,293	\$0	\$70,293
148	\$1,034,999	\$0	\$0	\$0	\$0	\$1,034,999
<b>All Funds</b>	<b>\$9,737,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,293</b>	<b>\$0</b>	<b>\$9,808,039</b>

# University of Washington - Bothell

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	43		1		742	
001/149 012	7		0		57	
148 011	0		0		0	
148 014	0		0		0	
<hr/>						
Total	50		1		799	



# University of Washington - Tacoma

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	435	23.0	18.9	0.0	\$0	\$4,083	\$4,083	\$0	\$5,209	\$5,209	\$0	\$9,291	\$9,291
Business	240	13.6	17.6	0.0	\$0	\$5,063	\$5,063	\$0	\$5,509	\$5,509	\$0	\$10,572	\$10,572
Education	50	2.4	20.6	0.3	\$0	\$5,127	\$5,127	\$0	\$5,216	\$5,216	\$0	\$10,343	\$10,343
<b>All Disciplines</b>	<b>724</b>	<b>39.0</b>	<b>18.6</b>	<b>0.3</b>	<b>\$0</b>	<b>\$4,479</b>	<b>\$4,479</b>	<b>\$0</b>	<b>\$5,308</b>	<b>\$5,308</b>	<b>\$0</b>	<b>\$9,787</b>	<b>\$9,787</b>

# University of Washington - Tacoma

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Education	31	3.9	8.0	0.1	\$14,418	\$9,228	\$23,645
All Disciplines	31	3.9	8.0	0.1	\$14,418	\$9,228	\$23,646

# University of Washington - Tacoma

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	435.1	23.0	18.9	0.0	0.0	435.1	435.1	0.0
Business	239.8	13.6	17.6	0.0	0.0	239.8	239.8	0.0
Education	80.8	6.3	12.8	0.4	0.0	49.5	49.5	31.3
<b>All Disciplines</b>	<b>755.7</b>	<b>42.9</b>	<b>17.6</b>	<b>0.4</b>	<b>0.0</b>	<b>724.4</b>	<b>724.4</b>	<b>31.3</b>

# University of Washington - Tacoma

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	52.3	5.2	10.1	0.7	\$0	\$7,402	\$7,402	\$0	\$7,361	\$7,361	\$0	\$14,763	\$14,763
All Disciplines	52.3	5.2	10.1	0.7	\$0	\$7,402	\$7,402	\$0	\$7,361	\$7,361	\$0	\$14,763	\$14,763

# University of Washington - Tacoma

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	26.7	3.2	8.3	0.0	\$8,908	\$8,008	\$16,916
All Disciplines	26.7	3.2	8.3	0.0	\$8,908	\$8,008	\$16,916

# University of Washington - Tacoma

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	79.0	8.4	9.4	0.7	0.0	52.3	52.3	26.7
All Disciplines	79.0	8.4	9.4	0.7	0.0	52.3	52.3	26.7

# University of Washington - Tacoma

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs										
Discipline Area	Undergraduate Totals					Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Arts and Letters	435.1	23.0	0.0	18.9		0.0	0.0	0.0	0.0	
Business	239.8	13.6	0.0	17.6		0.0	0.0	0.0	0.0	
Education	49.5	2.4	0.3	18.3		31.3	3.9	0.1	7.8	
All Disciplines	724.4	39.0	0.3	18.4		31.3	3.9	0.1	7.8	

# University of Washington - Tacoma

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General	Health	Summer Session	Community Education	Extension Education	Total
	011	012	013	014	015	
001/149	\$7,829,823	\$1,223,764	\$0	\$0	\$0	\$9,053,587
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$131,958	\$0	\$0	\$18,942	\$0	\$150,900
<b>All Funds</b>	<b>\$7,961,781</b>	<b>\$1,223,764</b>	<b>\$0</b>	<b>\$18,942</b>	<b>\$0</b>	<b>\$9,204,487</b>



# University of Washington - Tacoma

Summary - Expenditures -- All Budgeted Funds

## Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$9,053,587	\$0	\$0	\$0	\$0	\$9,053,587
145	\$0	\$0	\$0	\$189,416	\$0	\$189,416
148	\$150,900	\$0	\$0	\$0	\$0	\$150,900
<b>All Funds</b>	<b>\$9,204,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,416</b>	<b>\$0</b>	<b>\$9,393,903</b>

# University of Washington - Tacoma

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	43		0		756	
001/149 012	8		1		79	
148 011	0		0		0	
148 014	0		0		0	
<hr/>						
Total	51		1		835	

# WASHINGTON STATE UNIVERSITY

# Washington State University - All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Undergraduate Total					Direct Cost per AAFTF Student	Indirect Cost per AAFTF Student	Total Cost per AAFTF Student
Discipline Area	Student AAFTF	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	14,618	606.9	24.1	337.4	\$4,386	\$3,125	\$7,511

# Washington State University - All Campuses

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Graduate Total					Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
Discipline Area	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All	All	All
All Disciplines	2,587	263.5	9.8	6.2	\$9,852	\$5,189	\$15,041

# Washington State University - Pullman

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	1,141	60.3	18.9	28.0		\$4,219	\$7,305	\$5,771	\$2,976	\$4,119	\$3,551	\$7,195	\$11,424	\$9,322
Architecture	212	18.8	11.3	1.4		\$5,536	\$7,988	\$7,194	\$3,248	\$4,074	\$3,807	\$8,783	\$12,063	\$11,001
Arts and Letters	3,351	135.9	24.7	74.4		\$2,291	\$5,549	\$3,434	\$2,223	\$3,704	\$2,743	\$4,514	\$9,252	\$6,177
Business	1,752	59.3	29.5	31.7		\$1,696	\$4,901	\$3,836	\$1,969	\$3,069	\$2,703	\$3,665	\$7,970	\$6,539
Education	915	25.0	36.6	12.0		\$1,857	\$3,220	\$2,813	\$2,319	\$2,993	\$2,792	\$4,176	\$6,213	\$5,604
Engineering	976	71.7	13.6	36.4		\$3,863	\$12,604	\$9,000	\$3,026	\$6,544	\$5,094	\$6,889	\$19,148	\$14,093
Health	89	4.5	19.7	0.7		\$1,885	\$9,352	\$7,414	\$2,157	\$5,259	\$4,453	\$4,042	\$14,611	\$11,867
Sciences	2,862	91.6	31.2	92.7		\$2,591	\$9,247	\$4,106	\$2,349	\$4,803	\$2,908	\$4,940	\$14,050	\$7,013
Social Sciences	2,125	64.8	32.8	57.5		\$2,789	\$3,542	\$3,205	\$2,289	\$2,574	\$2,447	\$5,079	\$6,116	\$5,652
<b>All Disciplines</b>	<b>13,473</b>	<b>531.9</b>	<b>25.3</b>	<b>334.8</b>		<b>\$2,648</b>	<b>\$6,090</b>	<b>\$4,230</b>	<b>\$2,365</b>	<b>\$3,731</b>	<b>\$2,993</b>	<b>\$5,013</b>	<b>\$9,821</b>	<b>\$7,223</b>

# Washington State University - Pullman

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	AAFTE	Student				Cost Per AAFTE Graduate Student			
		FTE	Ratio	TA	FTE	Direct Cost	Fac Indirect Cost	S/F	Total
Ag. and Nat. Res.	259	23.9	10.9		0.5	\$9,072	\$4,636		\$13,708
Architecture	5	0.7	6.4		0.0	\$11,734	\$5,098		\$16,831
Arts and Letters	227	26.5	8.6		0.2	\$7,430	\$4,323		\$11,753
Business	139	13.1	10.6		0.4	\$9,375	\$4,380		\$13,754
Education	222	22.0	10.1		0.0	\$8,828	\$5,795		\$14,623
Engineering	324	36.6	8.9		0.9	\$12,909	\$6,591		\$19,500
Sciences	461	64.9	7.1		1.0	\$14,877	\$6,822		\$21,699
Social Sciences	398	33.9	11.7		1.3	\$6,480	\$3,384		\$9,865
<b>All Disciplines</b>	<b>2,050</b>	<b>222.2</b>	<b>9.2</b>	<b>4.5</b>		<b>\$10,296</b>	<b>\$5,266</b>		<b>\$15,562</b>

NOTE: Speech and Hearing Science is split between Health programs in Pullman (undergraduate) and Spokane (graduate). Any residual FTE and cost at this level is reflected in "All Disciplines" totals.

# Washington State University - Pullman

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate Students			Graduate Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Ag. and Nat. Res.	1,400.2	84.2	16.6	28.5	567.1	573.7	1,140.8	259.4
Architecture	216.7	19.5	11.1	1.4	68.7	143.5	212.2	4.5
Arts and Letters	3,578.5	162.4	22.0	74.6	2,175.3	1,175.9	3,351.2	227.3
Business	1,891.3	72.4	26.1	32.1	582.2	1,169.9	1,752.1	139.2
Education	1,137.6	47.0	24.2	12.0	273.7	641.7	915.4	222.2
Engineering	1,300.2	108.3	12.0	37.3	402.5	573.7	976.2	324.0
Health	90.4	5.1	17.7	0.9	23.0	65.6	88.6	1.8
Sciences	3,322.7	156.5	21.2	93.7	2,210.3	651.3	2,861.6	461.1
Social Sciences	2,522.3	98.7	25.6	58.8	949.6	1,174.9	2,124.5	397.8
<b>All Disciplines</b>	<b>15,522.9</b>	<b>754.1</b>	<b>20.6</b>	<b>339.3</b>	<b>7,280.6</b>	<b>6,192.1</b>	<b>13,472.7</b>	<b>2,050.2</b>



# Washington State University - Pullman

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	431.5	56.4	7.7	5.1	\$14,122	\$13,759	\$13,777	\$8,181	\$7,816	\$7,834	\$22,303	\$21,575	\$21,611
All Disciplines	431.5	56.4	7.7	5.1	\$14,122	\$13,759	\$13,777	\$8,181	\$7,816	\$7,834	\$22,303	\$21,575	\$21,611

# Washington State University - Pullman

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Health	976.2	90.4	10.8	.2		\$9,537	\$5,697	\$15,233
<b>All Disciplines</b>	976.2	90.4	10.8	.2		\$9,537	\$5,697	\$15,233

NOTE: Programs in 012 include Veterinary Medicine, Pharmacy, and Nursing. The DVM program redefined the upper-division courses as graduate level.

# Washington State University - Pullman

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Health	1,407.7	146.8	9.6	5.3	21.6	409.9	431.5	976.2
All Disciplines	1,407.7	146.8	9.6	5.3	21.6	409.9	431.5	976.2

# Washington State University - Pullman

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Graduate Totals				
	Ratio of Student AAFTE to Combined Faculty & TA FTEs									
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		
Ag. and Nat. Res.	1,140.8	60.3	28.0	12.9	259.4	23.9	0.5	10.6		
Architecture	212.2	18.8	1.4	10.5	4.5	0.7	0.0	6.4		
Arts and Letters	3,351.2	135.9	74.4	15.9	227.3	26.5	0.2	8.5		
Business	1,752.1	59.3	31.7	19.3	139.2	13.1	0.4	10.3		
Education	915.4	25.0	12.0	24.7	222.2	22.0	0.0	10.1		
Engineering	976.2	71.7	36.4	9.0	324.0	36.6	0.9	8.6		
Health	88.6	4.5	0.7	17.0	1.8	0.6	0.2	2.3		
Military Science	50.1	0.0	0.0	0.0	12.9	0.0	0.0	0.0		
Sciences	2,861.6	91.6	92.7	15.5	461.1	64.9	1.0	7.0		
Social Sciences	2,124.5	64.8	57.5	17.4	397.8	33.9	1.3	11.3		
<b>All Disciplines</b>	<b>13,472.7</b>	<b>531.9</b>	<b>334.8</b>	<b>15.5</b>	<b>2,050.2</b>	<b>222.2</b>	<b>4.5</b>	<b>9.0</b>		

# Washington State University - Pullman

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$129,216,576	\$24,195,907	\$0	\$0	\$0	\$153,412,483
All Funds	\$129,216,576	\$24,195,907	\$0	\$0	\$0	\$153,412,483

# Washington State University - Pullman

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$153,412,483	\$30,427,575	\$19,596,087	\$0	\$0	\$203,436,145
<b>All Funds</b>	<b>\$153,412,483</b>	<b>\$30,427,575</b>	<b>\$19,596,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,436,145</b>

# Washington State University - Pullman

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty	Total TA	Total Student
	FTE	FTE	AAFTE
001/149 011	754	339	15,523
001/149 012	147	5	1,408

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<b>Total</b>	901	345	16,931
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# Washington State University - Spokane

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	30	2.8	10.7	0.0		\$0	\$4,041	\$4,041	\$0	\$4,829	\$4,829	\$0	\$8,870	\$8,870
Architecture	69	3.5	19.7	0.0		\$0	\$12,029	\$12,029	\$0	\$5,065	\$5,065	\$0	\$17,094	\$17,094
Education	19	1.6	12.1	0.0		\$0	\$5,374	\$5,374	\$0	\$4,093	\$4,093	\$0	\$9,467	\$9,467
<b>All Disciplines</b>	<b>121</b>	<b>11.8</b>	<b>10.2</b>	<b>0.0</b>		<b>\$0</b>	<b>\$10,850</b>	<b>\$10,850</b>	<b>\$0</b>	<b>\$5,908</b>	<b>\$5,908</b>	<b>\$0</b>	<b>\$16,757</b>	<b>\$16,757</b>

NOTE: Costs for support areas (e.g. Engineering and Social Sciences) are reflected in "All Disciplines" totals. Speech and Hearing Sciences degree program is split between Spokane and Pullman. Since the undergraduate program is located in Pullman, any residual costs at this level are reflected only in the "All Disciplines" total.



# Washington State University - Spokane

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	12	1.0	11.7	0.0		\$5,064	\$4,352	\$9,416
Architecture	4	0.9	4.6	0.0		\$62,429	\$16,903	\$79,332
Education	20	0.4	49.2	0.0		\$2,814	\$2,373	\$5,187
Engineering	6	2.7	2.4	0.0		\$34,211	\$17,294	\$51,505
Health	67	5.6	11.9	0.1		\$9,848	\$5,109	\$14,958
Social Sciences	9	1.4	6.2	0.0		\$16,804	\$8,017	\$24,821
<b>All Disciplines</b>	<b>117</b>	<b>12.0</b>	<b>9.8</b>	<b>0.1</b>		<b>\$11,871</b>	<b>\$5,866</b>	<b>\$17,737</b>

NOTE: New degree in Architecture -- as the program develops costs per student AAFTE will decrease.  
Lower S/F ratio reflects WHETS technology for instructor in Engineering.

# Washington State University - Spokane

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Ag. and Nat. Res.	41.6	3.8	10.9	0.0	0.0	29.9	29.9	11.7
Architecture	73.2	4.4	16.6	0.0	0.0	69.1	69.1	4.1
Education	39.0	2.0	19.5	0.0	0.0	19.3	19.3	19.7
<b>All Disciplines</b>	<b>238.1</b>	<b>23.8</b>	<b>10.0</b>	<b>0.2</b>	<b>0.0</b>	<b>120.7</b>	<b>120.7</b>	<b>117.4</b>

# Washington State University - Spokane

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	1.4	1.2	1.2	0.0		\$0	\$94,682	\$94,682	\$0	\$37,409	\$37,409	\$0	\$132,091	\$132,091
<b>All Disciplines</b>	1.4	1.2	1.2	0.0		\$0	\$94,682	\$94,682	\$0	\$37,409	\$37,409	\$0	\$132,091	\$132,091

NOTE: The final year of the new Pharmacy program is at WSU Spokane. The other years are in Pullman. As the Bachelor of Pharmacy and post-baccalaureate Pharm D. programs are phased out and the entry level Pharm D. program phased in, enrollment at WSU Spokane will drop by approximately 100 FTE in 1997-98, and rebound by the same amount in 1998-99.

# Washington State University - Spokane

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	50.9	11.7	4.4	0.0	\$18,200	\$9,972	\$28,172
All Disciplines	50.9	11.7	4.4	0.0	\$18,200	\$9,972	\$28,172

# Washington State University - Spokane

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Health	52.3	12.9	4.1	0.0	0.0	1.4	1.4	50.9
All Disciplines	52.3	12.9	4.1	0.0	0.0	1.4	1.4	50.9

# Washington State University - Spokane

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs									
Discipline Area	Undergraduate Totals					Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Ag. and Nat. Res.	29.9	2.8	0.0	10.7	11.7	1.0	0.0	11.7	
Architecture	69.1	3.5	0.0	19.7	4.1	0.9	0.0	4.6	
Education	19.3	1.6	0.0	12.1	19.7	0.4	0.0	49.2	
All Disciplines	120.7	11.8	0.1	10.1	117.4	12.0	0.1	9.7	

# Washington State University - Spokane

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$4,104,953	\$1,618,890	\$0	\$0	\$0	\$5,723,843
<b>All Funds</b>	<b>\$4,104,953</b>	<b>\$1,618,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,723,843</b>

# Washington State University - Spokane

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$5,723,843	\$390,519	\$2,699	\$0	\$0	\$6,117,061
<b>All Funds</b>	<b>\$5,723,843</b>	<b>\$390,519</b>	<b>\$2,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,117,061</b>



# Washington State University - Spokane

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	24		0		238	
001/149 012	13		0		52	
<hr/>						
Total	37		0		290	

# Washington State University - Tri-Cities

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	8	0.3	25.7	0.3		\$58,708	(\$6)	\$4,569	\$30,860	\$1,928	\$4,182	\$89,568	\$1,921	\$8,751
Business	95	5.0	19.0	0.0		\$0	\$4,349	\$4,349	\$0	\$4,392	\$4,392	\$0	\$8,741	\$8,741
Education	80	3.5	22.9	0.1		\$0	\$3,031	\$3,031	\$0	\$3,777	\$3,777	\$0	\$6,809	\$6,809
Engineering	98	6.5	15.1	1.3		\$4,835	\$6,249	\$6,109	\$5,002	\$5,166	\$5,150	\$9,838	\$11,415	\$11,259
Sciences	28	2.7	10.4	0.3		\$0	\$10,884	\$10,884	\$0	\$7,053	\$7,053	\$0	\$17,937	\$17,937
Social Sciences	116	7.5	15.5	0.0		\$0	\$4,055	\$4,055	\$0	\$4,759	\$4,759	\$0	\$8,814	\$8,814
<b>All Disciplines</b>	<b>425</b>	<b>25.5</b>	<b>16.7</b>	<b>2.0</b>		<b>\$7,974</b>	<b>\$4,786</b>	<b>\$4,863</b>	<b>\$6,508</b>	<b>\$4,680</b>	<b>\$4,724</b>	<b>\$14,482</b>	<b>\$9,466</b>	<b>\$9,588</b>

NOTE: Agriculture and Natural Resources – Integrated Cropping Systems is a new degree program. As the program builds, costs per AAFTE student will lower.

# Washington State University - Tri-Cities

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	21	0.3	69.3	0.0		\$1,396	\$2,070	\$3,466
Business	28	1.1	25.3	0.0		\$3,183	\$3,284	\$6,467
Education	101	3.8	26.6	0.1		\$2,604	\$3,089	\$5,693
Engineering	63	6.7	9.3	1.4		\$10,240	\$6,914	\$17,154
Sciences	12	0.9	13.0	0.1		\$8,394	\$5,466	\$13,860
<b>All Disciplines</b>	<b>224</b>	<b>12.8</b>	<b>17.5</b>	<b>1.6</b>		<b>\$4,999</b>	<b>\$4,211</b>	<b>\$9,210</b>

# Washington State University - Tri-Cities

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	28.5	0.6	47.5	0.3	0.6	7.1	7.7	20.8
Business	122.8	6.1	20.1	0.0	0.0	95.0	95.0	27.8
Education	181.2	7.3	24.8	0.2	0.0	80.0	80.0	101.2
Engineering	160.5	13.2	12.2	2.7	9.7	88.2	97.9	62.6
Sciences	39.9	3.6	11.1	0.4	0.0	28.2	28.2	11.7
Social Sciences	116.3	7.5	15.5	0.0	0.0	116.3	116.3	0.0
<b>All Disciplines</b>	<b>649.2</b>	<b>38.3</b>	<b>17.0</b>	<b>3.6</b>	<b>10.3</b>	<b>414.8</b>	<b>425.1</b>	<b>224.1</b>

# Washington State University - Tri-Cities

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	15.3	3.0	5.1	0.0		\$0	\$13,894	\$13,894	\$0	\$11,230	\$11,230	\$0	\$25,124	\$25,124
<b>All Disciplines</b>	<b>15.3</b>	<b>3.0</b>	<b>5.1</b>	<b>0.0</b>		<b>\$0</b>	<b>\$13,894</b>	<b>\$13,894</b>	<b>\$0</b>	<b>\$11,230</b>	<b>\$11,230</b>	<b>\$0</b>	<b>\$25,124</b>	<b>\$25,124</b>

NOTE: Lower S/F ratio reflects WHETS technology for instruction. Faculty located in the Tri-Cities instruct students in Spokane, Yakima and Wenatchee.

# Washington State University - Tri-Cities

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	15.3	3.0	5.1	0.0	0.0	15.3	15.3	0.0
All Disciplines	15.3	3.0	5.1	0.0	0.0	15.3	15.3	0.0

# Washington State University - Tri-Cities

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Graduate Totals				
	Ratio of Student AAFTE to Combined Faculty & TA FTEs									
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		
Ag. and Nat. Res.	7.7	0.3	0.3	12.8	20.8	0.3	0.0	69.3		
Business	95.0	5.0	0.0	19.0	27.8	1.1	0.0	25.3		
Education	80.0	3.5	0.1	22.2	101.2	3.8	0.1	25.9		
Engineering	97.9	6.5	1.3	12.6	62.6	6.7	1.4	7.7		
Sciences	28.2	2.7	0.3	9.4	11.7	0.9	0.1	11.7		
Social Sciences	116.3	7.5	0.0	15.5	0.0	0.0	0.0	0.0		
All Disciplines	425.1	25.5	2.0	15.5	224.1	12.8	1.6	15.6		

# Washington State University - Tri-Cities

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction			Community		Extension Education	Total
	General 011	Health 012	Summer Session 013	Education 014	015		
001/149	\$6,139,709	\$384,394	\$0	\$0	\$0		\$6,524,103
All Funds	\$6,139,709	\$384,394	\$0	\$0	\$0		\$6,524,103



# Washington State University - Tri-Cities

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs				
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other Total
001/149	\$6,524,103	\$304,324	\$99,170	\$0	\$0
					\$6,927,597
All Funds	\$6,524,103	\$304,324	\$99,170	\$0	\$0
					\$6,927,597

# Washington State University - Tri-Cities

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
 Program: Instruction (010)

Fund Source/Subprogram	Total Faculty FTE	Total TA FTE	Total Student AAFTFTE
001/149 011	38	4	649
001/149 012	3	0	15
<hr/>			
Total	41	4	664

# Washington State University - Vancouver

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	85	3.0	28.4	0.0		\$0	\$3,028	\$3,028	\$0	\$3,244	\$3,244	\$0	\$6,272	\$6,272
Arts and Letters	65	8.7	7.5	0.5		\$0	\$9,376	\$9,376	\$0	\$6,313	\$6,313	\$0	\$15,689	\$15,689
Business	149	6.7	22.3	0.0		\$0	\$5,880	\$5,880	\$0	\$4,015	\$4,015	\$0	\$9,895	\$9,895
Education	18	1.2	14.9	0.0		\$0	\$7,645	\$7,645	\$0	\$4,769	\$4,769	\$0	\$12,413	\$12,413
Engineering	8	3.4	2.3	0.0		\$0	\$45,046	\$45,046	\$0	\$19,047	\$19,047	\$0	\$64,093	\$64,093
Sciences	15	5.3	2.8	0.0		\$0	\$30,841	\$30,841	\$0	\$14,735	\$14,735	\$0	\$45,576	\$45,576
Social Sciences	260	9.4	27.6	0.0		\$0	\$4,038	\$4,038	\$0	\$3,474	\$3,474	\$0	\$7,512	\$7,512
<b>All Disciplines</b>	<b>600</b>	<b>37.7</b>	<b>15.9</b>	<b>0.5</b>		<b>\$0</b>	<b>\$6,244</b>	<b>\$6,244</b>	<b>\$0</b>	<b>\$4,407</b>	<b>\$4,407</b>	<b>\$0</b>	<b>\$10,651</b>	<b>\$10,651</b>

NOTE: Engineering and Sciences are new undergraduate degree programs. As programs develop, cost per FTE student will decrease.

# Washington State University - Vancouver

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	FTE	Direct Cost	Indirect Cost	Total
Business	39	3.6	10.8	0.0		\$12,252	\$5,806	\$18,058
Education	125	7.9	15.8	0.0		\$7,561	\$4,300	\$11,861
Engineering	10	0.5	19.2	0.0		\$5,328	\$3,530	\$8,858
Social Sciences	20	1.5	13.5	0.0		\$8,441	\$4,703	\$13,143
<b>All Disciplines</b>	<b>195</b>	<b>16.5</b>	<b>11.8</b>	<b>0.0</b>		<b>\$9,544</b>	<b>\$5,092</b>	<b>\$14,636</b>

NOTE: Costs for support areas (e.g., Arts & Letters and Sciences) are reflected in "All Disciplines" totals.

# Washington State University - Vancouver

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	85.3	3.0	28.4	0.0	0.0	85.3	85.3	0.0
Arts and Letters	66.4	11.4	5.8	0.5	0.0	64.9	64.9	1.5
Business	188.1	10.3	18.3	0.0	0.0	149.3	149.3	38.8
Education	142.5	9.1	15.7	0.0	0.0	17.9	17.9	124.6
Engineering	17.5	3.9	4.5	0.0	0.0	7.9	7.9	9.6
Sciences	15.2	5.6	2.7	0.0	0.0	14.9	14.9	0.3
Social Sciences	279.8	10.9	25.7	0.0	0.0	259.6	259.6	20.2
<b>All Disciplines</b>	<b>794.8</b>	<b>54.2</b>	<b>14.7</b>	<b>0.5</b>	<b>0.0</b>	<b>599.8</b>	<b>599.8</b>	<b>195.0</b>

# Washington State University - Vancouver

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	20.7	3.3	6.3	0.0	\$0	\$11,436	\$11,436	\$0	\$7,203	\$7,203	\$0	\$18,639	\$18,639
All Disciplines	20.7	3.3	6.3	0.0	\$0	\$11,436	\$11,436	\$0	\$7,203	\$7,203	\$0	\$18,639	\$18,639

# Washington State University - Vancouver

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	18.5	1.8	10.3	0.0	\$6,954	\$4,755	\$11,709
All Disciplines	18.5	1.8	10.3	0.0	\$6,954	\$4,755	\$11,709

# Washington State University - Vancouver

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All
Health	39.2	5.1	7.7	0.0	0.0	20.7	20.7	18.5
<b>All Disciplines</b>	<b>39.2</b>	<b>5.1</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.7</b>	<b>20.7</b>	<b>18.5</b>



# Washington State University - Vancouver

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	85.3	3.0	0.0	28.4	0.0	0.0	0.0	0.0
Arts and Letters	64.9	8.7	0.5	7.1	1.5	2.7	0.0	0.6
Business	149.3	6.7	0.0	22.3	38.8	3.6	0.0	10.8
Education	17.9	1.2	0.0	14.9	124.6	7.9	0.0	15.8
Engineering	7.9	3.4	0.0	2.3	9.6	0.5	0.0	19.2
Sciences	14.9	5.3	0.0	2.8	0.3	0.3	0.0	1.0
Social Sciences	259.6	9.4	0.0	27.6	20.2	1.5	0.0	13.5
<b>All Disciplines</b>	<b>599.8</b>	<b>37.7</b>	<b>0.5</b>	<b>15.7</b>	<b>195.0</b>	<b>16.5</b>	<b>0.0</b>	<b>11.8</b>

# Washington State University - Vancouver

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction			Community		Total
	General 011	Health 012	Summer Session 013	Education 014	Extension Education 015	
001/149	\$9,242,203	\$602,447	\$0	\$0	\$0	\$9,844,650
<b>All Funds</b>	<b>\$9,242,203</b>	<b>\$602,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,844,650</b>

# Washington State University - Vancouver

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$9,844,650	\$0	\$0	\$0	\$0	\$9,844,650
<b>All Funds</b>	<b>\$9,844,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,844,650</b>

# Washington State University - Vancouver

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011		54		1		795
001/149 012		5		0		39
<hr/>						
Total		59		1		834

## **CENTRAL WASHINGTON UNIVERSITY**

# Central Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	162	9.4	17.3	0.0	\$4,249	\$3,320	\$3,592	\$4,609	\$3,887	\$4,098	\$8,858	\$7,208	\$7,691
Arts and Letters	1,540	89.5	17.2	12.6	\$2,613	\$6,064	\$3,776	\$2,853	\$5,086	\$3,606	\$5,465	\$11,150	\$7,382
Business	1,201	56.9	21.1	0.0	\$1,676	\$3,673	\$3,230	\$2,053	\$2,732	\$2,581	\$3,729	\$6,405	\$5,812
Computer Science	100	5.5	18.2	0.0	\$2,461	\$5,431	\$3,488	\$4,192	\$8,161	\$5,564	\$6,653	\$13,592	\$9,052
Education	1,369	70.7	19.4	5.5	\$3,091	\$3,784	\$3,616	\$2,960	\$3,489	\$3,361	\$6,052	\$7,272	\$6,977
Engineering	185	17.4	10.7	0.0	\$4,769	\$6,997	\$6,366	\$4,027	\$6,179	\$5,570	\$8,795	\$13,176	\$11,943
Sciences	878	64.7	13.6	1.0	\$1,943	\$8,941	\$3,380	\$2,705	\$7,482	\$3,685	\$4,648	\$16,423	\$7,065
Social Sciences	1,716	88.9	19.3	0.5	\$2,305	\$4,608	\$3,541	\$2,283	\$3,219	\$2,785	\$4,587	\$7,827	\$6,326
Trades	82	8.9	9.2	0.0	\$5,442	\$8,178	\$7,195	\$3,400	\$4,711	\$4,240	\$8,842	\$12,889	\$11,435
<b>All Disciplines</b>	<b>7,151</b>	<b>402.9</b>	<b>17.7</b>	<b>19.6</b>	<b>\$2,423</b>	<b>\$4,609</b>	<b>\$3,608</b>	<b>\$2,700</b>	<b>\$3,788</b>	<b>\$3,289</b>	<b>\$5,122</b>	<b>\$8,397</b>	<b>\$6,897</b>

# Central Washington University

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Arts and Letters	44	7.0	6.3	0.0		\$11,021	\$7,798	\$18,819
Business	28	0.7	40.1	0.0		\$1,873	\$1,592	\$3,465
Education	182	14.1	12.9	0.0		\$1,443	\$1,773	\$3,216
Sciences	15	3.1	4.8	0.0		\$4,624	\$4,784	\$9,409
Social Sciences	79	10.0	7.9	1.5		\$11,652	\$5,540	\$17,193
<b>All Disciplines</b>	<b>348</b>	<b>34.9</b>	<b>10.0</b>	<b>1.5</b>		<b>\$5,150</b>	<b>\$3,509</b>	<b>\$8,659</b>

# Central Washington University

## Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (0111)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Ag. and Nat. Res.	162.2	9.4	17.3	0.0	47.5	114.7	162.2	0.0
Arts and Letters	1,584.4	96.5	16.4	12.6	1,020.8	519.4	1,540.2	44.2
Business	1,229.2	57.6	21.3	0.0	266.2	934.9	1,201.1	28.1
Computer Science	100.1	5.5	18.2	0.0	65.5	34.6	100.1	0.0
Education	1,550.8	84.8	18.3	5.5	330.7	1,038.3	1,369.0	181.8
Engineering	185.3	17.3	10.7	0.0	52.2	133.1	185.3	0.0
Sciences	892.9	67.8	13.2	1.0	697.7	180.2	877.9	15.0
Social Sciences	1,794.7	98.9	18.1	2.0	794.9	920.7	1,715.6	79.1
<b>All Disciplines</b>	<b>7,499.6</b>	<b>437.8</b>	<b>17.1</b>	<b>21.1</b>	<b>3,275.5</b>	<b>3,875.9</b>	<b>7,151.4</b>	<b>348.2</b>



# Central Washington University

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	8.3	2.0	4.2	0.0	\$0	\$14,095	\$14,095	\$0	\$8,137	\$8,137	\$0	\$22,232	\$22,232
All Disciplines	8.3	2.0	4.2	0.0	\$0	\$14,095	\$14,095	\$0	\$8,137	\$8,137	\$0	\$22,232	\$22,232

# Central Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	8.3	2.0	4.2	0.0	0.0	8.3	8.3	0.0
<b>All Disciplines</b>	<b>8.3</b>	<b>2.0</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8.3</b>	<b>8.3</b>	<b>0.0</b>

# Central Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Ratio of Student AAFTE to Combined Faculty & TA FTEs					
	Undergraduate Totals				Graduate Totals	
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Student Fac-TA Ratio
Ag. and Nat. Res.	162.2	9.4	0.0	17.3	0.0	0.0
Arts and Letters	1,540.2	89.5	12.6	15.1	44.2	6.3
Business	1,201.1	56.9	0.0	21.1	28.1	40.1
Computer Science	100.1	5.5	0.0	18.2	0.0	0.0
Education	1,369.0	70.7	5.5	18.0	181.8	12.9
Engineering	185.3	17.4	0.0	10.7	0.0	0.0
Sciences	877.9	64.7	1.0	13.4	15.0	4.8
Social Sciences	1,715.6	88.9	0.5	19.2	79.1	6.9
<b>All Disciplines</b>	<b>7,151.4</b>	<b>402.9</b>	<b>19.6</b>	<b>16.9</b>	<b>348.2</b>	<b>9.6</b>

# Central Washington University

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$52,338,005	\$184,523	\$0	\$0	\$0	\$52,522,528
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$3,452,197	\$0	\$2,219,277	\$0	\$1,671,923	\$7,343,397
<b>All Funds</b>	<b>\$55,790,202</b>	<b>\$184,523</b>	<b>\$2,219,277</b>	<b>\$0</b>	<b>\$1,671,923</b>	<b>\$59,865,925</b>

# Central Washington University

## Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$52,522,528	\$4,779	\$0	\$59,370	\$909,559	\$53,496,236
145	\$0	\$0	\$0	\$9,785,064	\$0	\$9,785,064
148	\$7,343,397	\$177,958	\$18,775	\$0	\$0	\$7,540,130

# Central Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	438		21		7,500	
001/149 012	2		0		8	
148 011	1		0		0	
148 013	27		0		0	
148 015	12		0		0	

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<b>Total</b>	480		21		7,508	
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## **EASTERN WASHINGTON UNIVERSITY**

# Eastern Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Architecture	34	3.0	11.4	0.2		\$15,121	\$5,205	\$6,717	\$10,416	\$4,610	\$5,495	\$25,537	\$9,815	\$12,212
Arts and Letters	1,469	72.5	20.3	6.8		\$2,969	\$4,156	\$3,548	\$3,328	\$4,043	\$3,677	\$6,297	\$8,200	\$7,225
Business	620	22.9	27.1	0.2		\$3,021	\$3,134	\$3,116	\$3,252	\$3,314	\$3,304	\$6,273	\$6,448	\$6,420
Computer Science	239	16.0	15.0	0.8		\$1,895	\$11,736	\$5,171	\$2,650	\$8,357	\$4,550	\$4,545	\$20,093	\$9,721
Education	1,049	40.9	25.6	0.3		\$2,778	\$3,386	\$3,211	\$3,114	\$3,496	\$3,386	\$5,892	\$6,882	\$6,596
Engineering	72	5.9	12.1	0.3		\$4,423	\$8,493	\$7,070	\$4,048	\$6,344	\$5,541	\$8,471	\$14,837	\$12,611
Health	72	3.4	21.3	0.0		\$23,409	\$2,476	\$2,910	\$14,863	\$3,044	\$3,289	\$38,271	\$5,520	\$6,199
Sciences	1,167	53.1	22.0	4.1		\$2,582	\$6,045	\$3,438	\$3,064	\$5,103	\$3,568	\$5,645	\$11,148	\$7,006
Social Sciences	1,250	65.9	19.0	1.1		\$3,424	\$4,017	\$3,809	\$3,553	\$3,904	\$3,781	\$6,977	\$7,920	\$7,590
<b>All Disciplines</b>	<b>5,971</b>	<b>283.6</b>	<b>21.1</b>	<b>13.8</b>		<b>\$2,881</b>	<b>\$4,169</b>	<b>\$3,595</b>	<b>\$3,237</b>	<b>\$3,983</b>	<b>\$3,650</b>	<b>\$6,118</b>	<b>\$8,153</b>	<b>\$7,245</b>



# Eastern Washington University

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Architecture	19	1.5	12.7	0.1		\$5,938	\$4,770	\$10,707
Arts and Letters	102	7.2	14.1	0.7		\$5,073	\$4,323	\$9,397
Business	31	2.8	10.9	0.0		\$7,796	\$5,661	\$13,458
Computer Science	19	1.8	10.8	0.1		\$7,090	\$5,396	\$12,486
Education	114	7.2	15.8	0.1		\$3,816	\$3,493	\$7,309
Engineering	5	0.3	16.3	0.0		\$4,298	\$3,714	\$8,012
Health	38	2.0	18.9	0.0		\$3,726	\$3,524	\$7,249
Sciences	33	4.6	7.2	0.4		\$10,603	\$7,514	\$18,117
Social Sciences	398	24.4	16.3	0.4		\$4,420	\$3,873	\$8,293
<b>All Disciplines</b>	<b>758</b>	<b>51.8</b>	<b>14.6</b>	<b>1.8</b>		<b>\$4,893</b>	<b>\$4,150</b>	<b>\$9,043</b>

# Eastern Washington University

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Architecture	53.1	4.5	11.8	0.3	5.2	28.9	34.1	19.0
Arts and Letters	1,570.4	79.7	19.7	7.5	752.3	716.5	1,468.8	101.6
Business	650.1	25.7	25.3	0.2	100.5	519.0	619.5	30.6
Computer Science	258.8	17.8	14.5	0.9	159.7	79.7	239.4	19.4
Education	1,162.3	48.1	24.2	0.4	302.4	746.4	1,048.8	113.5
Engineering	76.4	6.2	12.3	0.3	25.0	46.5	71.5	4.9
Health	110.1	5.4	20.4	0.0	1.5	70.9	72.4	37.7
Sciences	1,199.6	57.7	20.8	4.5	878.2	288.5	1,166.7	32.9
Social Sciences	1,648.4	90.3	18.3	1.5	438.1	811.9	1,250.0	398.4
<b>All Disciplines</b>	<b>6,729.2</b>	<b>335.4</b>	<b>20.1</b>	<b>15.6</b>	<b>2,662.9</b>	<b>3,308.3</b>	<b>5,971.2</b>	<b>758.0</b>

# Eastern Washington University

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	65.1	6.2	10.5	0.0	\$0	\$8,046	\$8,046	\$0	\$4,889	\$4,889	\$0	\$12,934	\$12,934
All Disciplines	65.1	6.2	10.5	0.0	\$0	\$8,046	\$8,046	\$0	\$4,889	\$4,889	\$0	\$12,934	\$12,934

# Eastern Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate Students			Graduate Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	177.8	12.7	14.0	0.0	0.0	65.1	65.1	112.7
<b>All Disciplines</b>	<b>177.8</b>	<b>12.7</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.1</b>	<b>65.1</b>	<b>112.7</b>

# Eastern Washington University

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	112.7	6.5	17.3	0.0	\$4,837	\$3,290	\$8,127
All Disciplines	112.7	6.5	17.3	0.0	\$4,837	\$3,290	\$8,127

# Eastern Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	177.8	12.7	14.0	0.0	0.0	65.1	65.1	112.7
<b>All Disciplines</b>	<b>177.8</b>	<b>12.7</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.1</b>	<b>65.1</b>	<b>112.7</b>

# Eastern Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals					Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Architecture	34.1	3.0	0.2	10.7		19.0	1.5	0.1	11.9	
Arts and Letters	1,468.8	72.5	6.8	18.5		101.6	7.2	0.7	12.9	
Business	619.5	22.9	0.2	26.8		30.6	2.8	0.0	10.9	
Computer Science	239.4	16.0	0.8	14.2		19.4	1.8	0.1	10.2	
Education	1,048.8	40.9	0.3	25.5		113.5	7.2	0.1	15.5	
Engineering	71.5	5.9	0.3	11.5		4.9	0.3	0.0	16.3	
Health	72.4	3.4	0.0	21.3		37.7	2.0	0.0	18.9	
Sciences	1,166.7	53.1	4.1	20.4		32.9	4.6	0.4	6.6	
Social Sciences	1,250.0	65.9	1.1	18.7		398.4	24.4	0.4	16.1	
<b>All Disciplines</b>	<b>5,971.2</b>	<b>283.6</b>	<b>13.8</b>	<b>20.1</b>		<b>758.0</b>	<b>51.8</b>	<b>1.8</b>	<b>14.1</b>	

# Eastern Washington University

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction			Community		Total
	General 011	Health 012	Summer Session 013	Education 014	Extension Education 015	
001/149	\$50,116,680	\$1,757,945	\$0	\$0	\$0	\$51,874,625
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$0	\$0	\$2,011,561	\$0	\$1,816,516	\$3,828,077
<b>All Funds</b>	<b>\$50,116,680</b>	<b>\$1,757,945</b>	<b>\$2,011,561</b>	<b>\$0</b>	<b>\$1,816,516</b>	<b>\$55,702,702</b>



# Eastern Washington University

Summary - Expenditures -- All Budgeted Funds

## Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$51,874,625	\$440,961	\$225,356	\$0	\$0	\$52,540,942
145	\$0	\$0	\$0	\$10,666,513	\$0	\$10,666,513
148	\$3,828,077	\$0	\$0	\$0	\$1,659,077	\$5,487,154

<b>All Funds</b>	\$55,702,702	\$440,961	\$225,356	\$10,666,513	\$1,659,077	\$68,694,609
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# Eastern Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
 Program: Instruction (010)

Fund Source/Subprogram			Total Faculty	Total TA	Total Student
			FTE	FTE	AAFTE
001/149	011		335	16	6,729
001/149	012		13	0	178
148	013		30	0	0
148	015		16	0	0
Total			394	16	6,907

## **THE EVERGREEN STATE COLLEGE**

# The Evergreen State College

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	3,439	161.4	21.3	21.3		\$3,538	\$3,278	\$3,426	\$4,321	\$4,163	\$4,253	\$7,858	\$7,441	\$7,680
All Disciplines	3,439	161.4	21.3	21.3		\$3,538	\$3,278	\$3,426	\$4,321	\$4,163	\$4,253	\$7,858	\$7,441	\$7,680

# The Evergreen State College

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Arts and Letters	289	24.7	11.7	0.9	\$5,856	\$5,366	\$11,222
All Disciplines	289	24.7	11.7	0.9	\$5,856	\$5,366	\$11,222

# The Evergreen State College

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	3,728.3	186.1	20.0	22.2	1,966.7	1,472.5	3,439.2	289.1
All Disciplines	3,728.3	186.1	20.0	22.2	1,966.7	1,472.5	3,439.2	289.1

# The Evergreen State College

Summary: Student/Faculty - TA Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs									
Discipline Area	Undergraduate Totals					Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	3,439.2	161.4	21.3	18.8		289.1	24.7	0.9	11.3
All Disciplines	3,439.2	161.4	21.3	18.8		289.1	24.7	0.9	11.3

# The Evergreen State College

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction		Health	Summer Session	Community		Extension	Total
	General	011			Education	014	Education	
001/149	\$29,655,797		\$0	\$0	\$0		\$0	\$29,655,797
145	\$0		\$0	\$0	\$0		\$0	\$0
148	\$901,076		\$0	\$79,331	\$0		\$36,818	\$1,017,225
<hr/>								
All Funds	\$30,556,873		\$0	\$79,331	\$0		\$36,818	\$30,673,022



# The Evergreen State College

## Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Other	Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100			
001/149	\$29,655,797	\$63,282	\$1,242,851	\$0	\$0	\$0	\$30,961,930
145	\$0	\$0	\$0	\$2,023,504	\$0	\$0	\$2,023,504
148	\$1,017,225	\$0	\$0	\$0	\$0	\$0	\$1,017,225
<b>All Funds</b>	<b>\$30,673,022</b>	<b>\$63,282</b>	<b>\$1,242,851</b>	<b>\$2,023,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,002,659</b>

# The Evergreen State College

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram		Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	186	22	3,728
148	011	19	2	916
148	013	0	0	0
148	015	0	1	0
<b>Total</b>		<b>205</b>	<b>25</b>	<b>4,645</b>

# **WESTERN WASHINGTON UNIVERSITY**

# Western Washington University

Summary: Cost Per Undergraduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	2,950	155.1	19.0	20.0		\$2,795	\$5,368	\$3,742	\$2,588	\$3,508	\$2,926	\$5,383	\$8,875	\$6,669
Business	732	37.3	19.6	2.7		\$2,863	\$5,667	\$4,873	\$2,053	\$2,652	\$2,483	\$4,916	\$8,319	\$7,355
Computer Science	191	11.1	17.2	2.1		\$3,773	\$7,816	\$5,293	\$2,642	\$3,326	\$2,899	\$6,415	\$11,142	\$8,192
Education	754	43.5	17.3	8.2		\$1,390	\$5,305	\$4,290	\$2,470	\$3,952	\$3,568	\$3,860	\$9,257	\$7,858
Engineering	197	16.1	12.3	0.0		\$5,021	\$7,331	\$6,356	\$4,507	\$6,070	\$5,411	\$9,529	\$13,402	\$11,767
Sciences	1,997	88.3	22.6	24.9		\$2,584	\$7,143	\$3,906	\$2,762	\$4,732	\$3,334	\$5,346	\$11,875	\$7,240
Social Sciences	3,017	98.9	30.5	13.7		\$1,222	\$3,640	\$2,317	\$1,766	\$2,776	\$2,223	\$2,987	\$6,416	\$4,540
<b>All Disciplines</b>	<b>9,838</b>	<b>450.3</b>	<b>21.8</b>	<b>71.6</b>		<b>\$2,280</b>	<b>\$5,179</b>	<b>\$3,547</b>	<b>\$2,393</b>	<b>\$3,458</b>	<b>\$2,859</b>	<b>\$4,673</b>	<b>\$8,638</b>	<b>\$6,406</b>

# Western Washington University

Summary: Cost Per Graduate Student

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Arts and Letters	49	3.6	13.7	0.0		\$5,726	\$3,148	\$8,874
Business	26	1.3	20.2	0.0		\$5,858	\$2,138	\$7,996
Computer Science	5	0.4	13.2	0.0		\$6,827	\$2,664	\$9,492
Education	149	10.5	14.2	0.0		\$6,572	\$3,380	\$9,952
Sciences	67	5.2	12.8	0.0		\$7,169	\$3,917	\$11,085
Social Sciences	119	8.0	14.9	0.0		\$5,431	\$2,988	\$8,418
All Disciplines	415	29.0	14.3	0.0		\$6,198	\$3,238	\$9,436

# Western Washington University

Summary: Student AAFTE By Level

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Arts and Letters	2,999.1	158.7	18.9	20.0	1,863.9	1,086.0	2,949.9	49.2
Business	758.6	38.6	19.7	2.7	207.4	524.9	732.3	26.3
Computer Science	196.3	11.5	17.1	2.1	119.2	71.8	191.0	5.3
Education	902.8	54.0	16.7	8.2	195.4	558.7	754.1	148.7
Engineering	197.4	16.1	12.3	0.0	83.3	114.1	197.4	0.0
Sciences	2,063.2	93.5	22.1	24.9	1,417.4	579.1	1,996.5	66.7
Social Sciences	3,135.6	106.9	29.3	13.7	1,650.6	1,366.0	3,016.6	119.0
<b>All Disciplines</b>	<b>10,253.0</b>	<b>479.3</b>	<b>21.4</b>	<b>71.6</b>	<b>5,537.2</b>	<b>4,300.6</b>	<b>9,837.8</b>	<b>415.2</b>

# Western Washington University

Summary: Cost Per Undergraduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	64.5	3.3	19.5	4.3	\$4,701	\$7,083	\$6,921	\$2,913	\$3,626	\$3,577	\$7,615	\$10,709	\$10,498
All Disciplines	64.5	3.3	19.5	4.3	\$4,701	\$7,083	\$6,921	\$2,913	\$3,626	\$3,577	\$7,615	\$10,709	\$10,498

# Western Washington University

Summary: Cost Per Graduate Student -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Health	48.9	3.1	15.8	0.0		\$7,946	\$3,100	\$11,046
All Disciplines	48.9	3.1	15.8	0.0		\$7,946	\$3,100	\$11,046



# Western Washington University

Summary: Student AAFTE By Level -- Health Science

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate Students			Graduate Students
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL
Health	113.4	6.4	17.7	4.3	4.4	60.1	64.5	48.9
All Disciplines	113.4	6.4	17.7	4.3	4.4	60.1	64.5	48.9

# Western Washington University

Summary: Student/Faculty - T/A Ratio

Fund Source: State General Fund/State Tuition Account (001/149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals					Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Arts and Letters	2,949.9	155.1	20.0	16.8		49.2	3.6	0.0	13.7	
Business	732.3	37.3	2.7	18.3		26.3	1.3	0.0	20.2	
Computer Science	191.0	11.1	2.1	14.5		5.3	0.4	0.0	13.2	
Education	754.1	43.5	8.2	14.6		148.7	10.5	0.0	14.2	
Engineering	197.4	16.1	0.0	12.3		0.0	0.0	0.0	0.0	
Sciences	1,996.5	88.3	24.9	17.6		66.7	5.2	0.0	12.8	
Social Sciences	3,016.6	98.9	13.7	26.8		119.0	8.0	0.0	14.9	
<b>All Disciplines</b>	<b>9,837.8</b>	<b>450.3</b>	<b>71.6</b>	<b>18.8</b>		<b>415.2</b>	<b>29.0</b>	<b>0.0</b>	<b>14.3</b>	

# Western Washington University

## Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$66,939,955	\$1,217,286	\$0	\$0	\$64	\$68,157,305
145	\$90,263	\$0	\$0	\$0	\$0	\$90,263
148	\$2,927,364	\$89,014	\$1,628,738	\$0	\$6,823,033	\$11,468,149
<b>All Funds</b>	<b>\$69,957,582</b>	<b>\$1,306,300</b>	<b>\$1,628,738</b>	<b>\$0</b>	<b>\$6,823,097</b>	<b>\$79,715,717</b>

# Western Washington University

Summary - Expenditures -- All Budgeted Funds

Fund Source	Expenditures - Primary Programs				
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other Total
001/149	\$68,157,305	\$754,555	\$0	\$185,826	\$2,891,746
145	\$90,263	\$235	\$0	\$12,569,605	\$55,830
148	\$11,468,149	\$65,719	\$0	\$5,474	\$4,233,107
					\$15,772,449
<b>All Funds</b>	<b>\$79,715,717</b>	<b>\$820,509</b>	<b>\$0</b>	<b>\$12,760,905</b>	<b>\$7,180,683</b>
					<b>\$100,477,814</b>

# Western Washington University

Summary: Student AAFTE, Faculty FTE, and TA FTE by Subprogram  
Program: Instruction (010)

Fund Source/Subprogram	Total Faculty		Total TA		Total Student	
	FTE		FTE		AAFTE	
001/149 011	479		72		10,253	
001/149 012	6		4		113	
001/149 015	0		0		0	
145 011	0		0		0	
148 011	0		0		0	
148 012	0		0		0	
148 013	0		0		0	
148 015	0		0		0	

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<b>Total</b>	486	76	10,366
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## **COMMUNITY & TECHNICAL COLLEGES**

## Community & Technical College System

Summary: Community & Technical College Student FTEs and Instructional Cost by Sector

	Pre-College	1st Year	2nd Year	Vocational	Total/ Average Cost
Student AAFTE	26,396	34,517	10,192	46,322	117,427
Cost/Student AAFTE	\$3,510	\$4,276	\$4,485	\$5,044	\$4,425

# Community & Technical College System

Summary - Cost Per Community & Technical College Student by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student		
				Academic		All Years
				1st Year	2nd Year	Average
Business Administration	1,599	68.3	23.4	\$4,069	\$3,959	\$3,985
Health & P.E.	2,252	137.0	16.4	\$4,431	\$5,744	\$4,683
Humanities	17,515	986.3	17.8	\$4,466	\$4,927	\$4,540
Mathematics	4,060	183.7	22.1	\$4,112	\$4,369	\$4,154
Occupational Support	317	16.7	19.0	\$5,094	\$2,940	\$4,941
Science	7,903	407.3	19.4	\$4,407	\$5,040	\$4,538
Social Studies	11,060	441.7	25.0	\$3,817	\$3,920	\$3,850
All Clusters	44,708	2,241.0	20.0	\$4,276	\$4,485	\$4,324



## Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student		
	Academic		All Years Average	Academic		All Years Average
	1st Year	2nd Year		1st Year	2nd Year	
Business Administration	\$2,274	\$2,114	\$2,159	\$1,790	\$1,839	\$1,825
Health & P.E.	\$2,576	\$3,422	\$2,742	\$1,851	\$2,308	\$1,941
Humanities	\$2,534	\$2,829	\$2,582	\$1,931	\$2,098	\$1,958
Mathematics	\$2,241	\$2,437	\$2,270	\$1,875	\$1,936	\$1,884
Occupational Support	\$2,527	\$1,410	\$2,442	\$2,578	\$1,530	\$2,498
Science	\$2,539	\$2,912	\$2,616	\$1,868	\$2,127	\$1,922
Social Studies	\$1,946	\$2,011	\$1,967	\$1,871	\$1,908	\$1,883
All Clusters	\$2,376	\$2,477	\$2,399	\$1,901	\$2,006	\$1,925

# Community & Technical College System

## Summary - Student AAFTE Level by Cluster

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	AAFTTE Students		
				Academic		Total
				1st Year	2nd Year	
Business Administration	1,599	68.3	23.4	456	1,141	1,599
Health & P.E.	2,252	137.0	16.4	1,809	441	2,252
Humanities	17,515	986.3	17.8	14,707	2,809	17,515
Mathematics	4,060	183.7	22.1	3,448	616	4,060
Occupational Support	317	16.7	19.0	294	24	317
Science	7,903	407.3	19.4	6,275	1,629	7,903
Social Studies	11,060	441.7	25.0	7,528	3,532	11,060
All Clusters	44,708	2,241.0	20.0	34,517	10,192	44,708

# Community & Technical College System

Summary - Cost Per Community & Technical College Student by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTTE	Fac FTE	S/F Ratio	Total Cost per AAFTTE Student				
				Pre College	Academic		Vocational Technical	All Years Average
					1st Year	2nd Year		
Bates Technical	4,179	134.4	31.1	\$4,890			\$4,116	\$4,148
Bellevue	6,071	269.5	22.5	\$4,144	\$3,564	\$4,085	\$3,900	\$3,838
Bellingham Technical	1,390	60.2	23.1	\$3,390			\$5,336	\$5,159
Big Bend	1,363	90.0	15.1	\$4,566	\$5,517	\$5,499	\$7,372	\$6,024
Centralia	1,827	88.3	20.7	\$3,890	\$4,972	\$5,849	\$6,050	\$5,079
Clark	5,394	272.2	19.8	\$3,194	\$3,953	\$4,240	\$5,194	\$4,145
Clover Park Technical	3,439	135.9	25.3	\$4,650			\$4,986	\$4,975
Columbia Basin	4,134	208.2	19.9	\$2,978	\$4,131	\$4,683	\$5,276	\$4,201
Edmonds	4,363	223.2	19.5	\$3,141	\$4,478	\$4,507	\$4,574	\$4,162
Everett	3,823	206.9	18.5	\$3,619	\$4,565	\$4,906	\$5,313	\$4,586
Grays Harbor	1,687	106.6	15.8	\$4,213	\$5,466	\$6,113	\$6,099	\$5,436
Green River	4,694	260.9	18.0	\$3,734	\$4,165	\$5,166	\$5,187	\$4,456
Highline	5,575	238.2	23.4	\$2,901	\$4,007	\$4,768	\$4,575	\$3,817
Lake Washington Technical	2,382	108.1	22.0	\$3,586	\$3,577	\$2,578	\$4,959	\$4,707
Lower Columbia	2,111	102.6	20.6	\$3,758	\$5,097	\$5,641	\$6,193	\$5,252
Olympic	4,084	179.9	22.7	\$3,634	\$4,013	\$4,151	\$4,974	\$4,264
Peninsula	1,614	106.7	15.1	\$4,446	\$5,178	\$8,030	\$5,278	\$5,288
Pierce	4,716	224.4	21.0	\$3,377	\$3,845	\$4,032	\$4,361	\$3,889

# Community & Technical College System

Summary - Cost Per Community & Technical College Student by District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTF	Fac FTE	S/F Ratio	Total Cost per AAFTF Student				
				Pre College	Academic		Vocational Technical	All Years Average
				1st Year	2nd Year			
Renton Technical	3,402	123.4	27.6	\$2,726	\$4,258		\$4,639	\$4,255
Seattle	13,143	623.1	21.1	\$3,872	\$4,593		\$5,476	\$4,721
Shoreline	4,954	272.1	18.2	\$4,044	\$3,968		\$4,380	\$4,411
Skagit Valley	3,291	178.4	18.4	\$3,077	\$4,164		\$5,318	\$4,344
South Puget Sound	3,004	155.7	19.3	\$4,035	\$4,007		\$2,786	\$4,449
Spokane	12,472	592.6	21.0	\$2,973	\$4,161		\$4,040	\$4,160
Tacoma	4,094	186.8	21.9	\$3,200	\$4,408		\$5,067	\$4,245
Walla Walla	2,613	149.7	17.5	\$4,012	\$4,971		\$4,562	\$5,229
Wenatchee	2,066	116.8	17.7	\$3,965	\$5,284		\$4,265	\$5,018
Whatcom	2,095	104.5	20.0	\$3,698	\$3,942		\$3,014	\$3,864
Yakima Valley	3,446	149.3	23.1	\$4,109	\$4,715		\$6,166	\$4,769
All CCTC Districts	117,427	5,668.6	20.7	\$3,510	\$4,276	\$4,485	\$5,044	\$4,425

# Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
	Pre College	Academic 1st Year	Academic 2nd Year	Vocational Technical	All Years Average	Pre College	Academic 1st Year	Academic 2nd Year	Vocational Technical	All Years Average
Bates Technical	\$3,148			\$2,198	\$2,237	\$1,742			\$1,918	\$1,911
Bellevue	\$2,417	\$1,991	\$2,255	\$2,169	\$2,152	\$1,726	\$1,574	\$1,831	\$1,731	\$1,686
Bellingham Technical	\$1,067			\$2,578	\$2,443	\$2,324			\$2,758	\$2,717
Big Bend	\$1,890	\$2,817	\$2,728	\$3,684	\$2,934	\$2,676	\$2,701	\$2,771	\$3,687	\$3,089
Centralia	\$1,629	\$2,735	\$3,145	\$3,370	\$2,661	\$2,261	\$2,237	\$2,705	\$2,680	\$2,418
Clark	\$1,523	\$2,339	\$2,527	\$3,197	\$2,393	\$1,671	\$1,613	\$1,714	\$1,997	\$1,752
Clover Park Technical	\$2,501			\$2,793	\$2,782	\$2,149			\$2,194	\$2,193
Columbia Basin	\$1,281	\$2,542	\$2,817	\$3,114	\$2,400	\$1,698	\$1,588	\$1,866	\$2,162	\$1,801
Edmonds	\$1,386	\$2,345	\$2,299	\$2,458	\$2,126	\$1,755	\$2,133	\$2,208	\$2,115	\$2,036
Everett	\$1,804	\$2,813	\$3,000	\$3,175	\$2,684	\$1,815	\$1,752	\$1,906	\$2,139	\$1,902
Grays Harbor	\$1,642	\$2,905	\$3,241	\$3,137	\$2,704	\$2,571	\$2,560	\$2,873	\$2,962	\$2,732
Green River	\$1,592	\$2,204	\$2,700	\$2,665	\$2,255	\$2,142	\$1,961	\$2,466	\$2,522	\$2,201
Hillline	\$1,248	\$2,267	\$2,649	\$2,626	\$2,033	\$1,653	\$1,740	\$2,119	\$1,949	\$1,784
Lake Washington Technical	\$1,371	\$1,549	\$1,175	\$2,325	\$2,161	\$2,214	\$2,027	\$1,403	\$2,634	\$2,547
Lower Columbia	\$1,361	\$2,731	\$3,011	\$3,123	\$2,597	\$2,397	\$2,366	\$2,631	\$3,070	\$2,655

# Community & Technical College System

Summary - Direct/Indirect Cost Per Community & Technical College Student by District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
	Pre		Academic		Vocational		Pre		Academic	
	College	1st Year	2nd Year	Technical	All Years Average	College	1st Year	2nd Year	Technical	All Years Average
Olympic	\$1,734	\$2,227	\$2,269	\$2,865	\$2,342	\$1,900	\$1,786	\$1,882	\$2,109	\$1,921
Peninsula	\$2,244	\$3,071	\$4,688	\$2,910	\$2,974	\$2,202	\$2,108	\$3,342	\$2,368	\$2,314
Pierce	\$1,515	\$2,098	\$2,148	\$2,289	\$2,017	\$1,862	\$1,747	\$1,884	\$2,071	\$1,872
Renton Technical	\$1,096	\$2,357		\$2,463	\$2,191	\$1,630	\$1,901		\$2,176	\$2,065
Seattle	\$1,878	\$2,625	\$2,501	\$3,078	\$2,585	\$1,993	\$1,967	\$1,873	\$2,398	\$2,136
Shoreline	\$2,211	\$2,298	\$2,552	\$2,887	\$2,526	\$1,832	\$1,670	\$1,829	\$2,169	\$1,885
Skagit Valley	\$1,274	\$2,391	\$2,994	\$2,978	\$2,381	\$1,803	\$1,773	\$2,324	\$2,211	\$1,962
South Puget Sound	\$1,869	\$2,047	\$1,422	\$2,751	\$2,250	\$2,166	\$1,960	\$1,364	\$2,537	\$2,199
Spokane	\$1,338	\$2,527	\$2,439	\$2,964	\$2,369	\$1,636	\$1,634	\$1,602	\$2,050	\$1,791
Tacoma	\$1,040	\$2,161	\$2,408	\$2,557	\$1,917	\$2,159	\$2,247	\$2,660	\$2,521	\$2,327
Walla Walla	\$1,517	\$2,276	\$2,142	\$2,921	\$2,388	\$2,495	\$2,694	\$2,420	\$3,161	\$2,841
Wenatchee	\$1,422	\$2,592	\$2,087	\$2,814	\$2,375	\$2,543	\$2,692	\$2,178	\$2,820	\$2,643
Whatcom	\$1,391	\$1,703	\$1,202	\$2,021	\$1,624	\$2,307	\$2,239	\$1,812	\$2,566	\$2,240
Yakima Valley	\$1,849	\$2,642	\$3,425	\$2,838	\$2,476	\$2,260	\$2,073	\$2,741	\$2,549	\$2,293
<b>All CCTC Districts</b>	<b>\$1,581</b>	<b>\$2,376</b>	<b>\$2,478</b>	<b>\$2,755</b>	<b>\$2,356</b>	<b>\$1,929</b>	<b>\$1,900</b>	<b>\$2,006</b>	<b>\$2,290</b>	<b>\$2,070</b>

# Community & Technical College System

Summary - Student AAFTE By Level by District

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	AAFTTE Students				
				Pre College	Academic		Vocational	Total
				1st Year	2nd Year		Technical	
Bates Technical	4,179	134.4	31.1	167	0	0	4,013	4,179
Bellevue	6,071	269.5	22.5	924	2,408	1,085	1,655	6,071
Bellingham Technical	1,390	60.2	23.1	122	0	0	1,266	1,390
Big Bend	1,363	90.0	15.1	317	388	129	531	1,363
Centralia	1,827	88.3	20.7	495	611	177	542	1,827
Clark	5,394	272.2	19.8	1,449	1,844	494	1,607	5,394
Clover Park Technical	3,439	135.9	25.3	137	0	0	3,303	3,439
Columbia Basin	4,134	208.2	19.9	1,065	1,459	550	1,060	4,134
Edmonds	4,363	223.2	19.5	1,135	1,486	420	1,322	4,363
Everett	3,823	206.9	18.5	979	1,311	339	1,193	3,823
Grays Harbor	1,687	106.6	15.8	416	518	151	601	1,687
Green River	4,694	260.9	18.0	950	2,008	423	1,314	4,694
Highline	5,575	238.2	23.4	1,872	2,035	355	1,312	5,575
Lake Washington Technical	2,382	108.1	22.0	327	67	26	1,963	2,382
Lower Columbia	2,111	102.6	20.6	472	653	230	757	2,111
Olympic	4,084	179.9	22.7	762	1,556	478	1,290	4,084
Peninsula	1,614	106.7	15.1	233	545	95	742	1,614
Pierce	4,716	224.4	21.0	1,085	1,777	719	1,134	4,716

# Community & Technical College System

Summary - Student AAFTE By Level By District (continued)

Fund Source: General State Fund/Tuition Account (001/149/758)

Subprogram: Instruction General (011)

College District	Student AAFTE				AAFTTE Students				
	Fac FTE	S/F Ratio	Pre College	Academic	Vocational	Total			
Renton Technical	3,402	123.4	27.6	675	37	0	2,690	3,402	
Seattle	13,143	623.1	21.1	3,660	3,375	976	5,132	13,143	
Shoreline	4,954	272.1	18.2	676	1,776	870	1,634	4,954	
Skagit Valley	3,291	178.4	18.4	724	1,241	213	1,111	3,291	
South Puget Sound	3,004	155.7	19.3	649	1,117	111	1,127	3,004	
Spokane	12,472	592.6	21.0	3,322	3,310	1,089	4,754	12,472	
Tacoma	4,094	186.8	21.9	1,344	1,304	401	1,043	4,094	
Walla Walla	2,613	149.7	17.5	574	714	163	1,162	2,613	
Wenatchee	2,066	116.8	17.7	407	716	241	700	2,066	
Whatcom	2,095	104.5	20.0	370	1,014	334	375	2,095	
Yakima Valley	3,446	149.3	23.1	1,088	1,247	123	989	3,446	
All CCTC Districts	117,427	5,668.6	20.7	26,396	34,517	10,192	46,322	117,427	



# Community & Technical College System

## Summary - Expenditure All Budgeted Funds

Fund Source	Instruction General 011	Community Education 014	Grants and Contracts 100	Total
001/149/758	\$519,625,601	\$0	\$0	\$519,625,601
148	\$0	\$43,179,000	\$0	\$43,179,000
145	\$0	\$0	\$94,119,999	\$94,119,999
<b>All Funds</b>	<b>\$519,625,601</b>	<b>\$43,179,000</b>	<b>\$94,119,999</b>	<b>\$656,924,600</b>

# Community & Technical College System

Summary - AAFTE Faculty and Students -- All Budgeted Funds

<u>Fund Source/Program</u>	<u>Total Faculty FTE</u>	<u>Total Student AAFTE</u>
001/149/758 011	5,668.6	117,427.5
145 100	595.6	21,867.1
148 014	265.1	4,092.2

**Total All Funds**

6,529.3

143,386.8

## APPENDIX

## APPENDIX: DISCIPLINE TITLES AND ASSOCIATED CIP CODES

Codes are those established in the "Classification of Instruction Programs" published by the National Center for Education Statistics (1990 revision).

01	<u>Agricultural and Natural Resources</u>	06	<u>Engineering and Related Technologies</u>	10	<u>Law</u>
	01. Agricultural Business and Production		14. Engineering		22. Law and Legal Studies
	02. Agricultural Sciences		15. Engineering – Related Technologies		
	03. Conservation and Renewable Natural Resources			11	<u>Sciences</u>
	19. Home Economics, General	07	<u>Arts and Letters</u>		26. Biological Sciences/Life Sciences
	31. Parks, Recreation, Leisure and Fitness Studies		05. Area, Ethnic, and Cultural Studies		27. Mathematics
			09. Communications		40. Physical Science
02	<u>Architecture</u>		10. Communications Technologies		41. Science Technologies
			16. Foreign Languages and Literatures	12	<u>Social Sciences</u>
	04. Architecture/Related Programs		23. English Language and Literature/Letters		42. Psychology
03	<u>Basic Skills</u>		24. Liberal Arts and Sciences, General Studies and Humanities		43. Protective Services
	Not applicable		25. Library Science		44. Public Administration/ Services
			30. Multi/Interdisciplinary Studies		45. Social Sciences and History
04	<u>Business</u>		38. Philosophy and Religion	13	<u>Trades</u>
			39. Theological Studies and Religious Vocations		46. Construction Trades
	08. Marketing Operations/Marketing Distribution		50. Visual and Performing Arts		47. Mechanics and Repairs
	12. Personal and Miscellaneous Services	08	<u>Education</u>		48. Precision and Production Trades
	52. Business Management and Administrative Services		13. Education		49. Transportation and Materials Moving Workers
05	<u>Computer Science</u>	09	<u>Health</u>		
	11. Computer and Information Science		51. Health Professions and Related Sciences		