

# **1993-94 EDUCATION COST STUDY**

## **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 1993-94 fiscal year.

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

The primary purpose of the education cost study is to determine cost factors and cost distribution ratios for each public higher education institution in order to establish tuition and fee rates.

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 institutional characteristics impact these educational costs as well. Direct comparisons between institutions, especially at the discipline level, are not advised.

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## **1993-94 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 week 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 college systems.

**Academic, 1st Year/2nd 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 1.

**Comprehensive Universities:** The three four-year universities in Washington offering bachelor and masters degrees: Central Washington University, Eastern Washington University, 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 ECS, 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 1.

**ECS:** Education Cost Study performed by the Higher Education Coordinating Board for fiscal year 1993-94.

**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
- 760 - Health Services Account
- 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 (8th 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 colleges in addition to academic and basic skills. Generally these are courses directed toward providing skills and knowledge pertaining to specific employment opportunities.

## 1993-94 EDUCATION COST SUMMARY RESULTS

The Higher Education Coordinating Board is required by statute to determine amounts constituting "approved undergraduate and graduate educational costs" which serve as the basis for general tuition fees for the next biennium. From the reported data, ratios are established which are then applied to enrollments and funding levels for the current biennium in order to determine tuition and fees calculations for the next biennium.

The 1993-94 Education Cost Study provides detailed instructional cost information by level and discipline area for each institution to be used for tuition and fee calculations.

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 tuition and fee purposes.

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

	<u>Undergraduate</u>	<u>Graduate</u>	<u>Average</u> <u>All</u>
<u>Research Institutions:</u>			
University of Washington	\$6,032	\$16,128	\$8,261
Washington State University	6,175	13,880	7,274
Average Costs:	\$6,089	\$15,504	\$7,893
<u>Research Institutions Ratios:</u>			
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE			77.14%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE			254.64%
Ratio of Instructional Indirect Costs to Total Indirect Costs			71.79%

<u>Comprehensive Institutions*:</u>	<u>Undergraduate</u>	<u>Graduate</u>	<u>Average</u> <u>All</u>
Central Washington University	\$5,501	\$10,277	\$5,681
Eastern Washington University	6,115	9,062	6,371
Western Washington University	5,808	7,692	5,898
Average Costs:	\$5,805	\$ 8,869	\$5,979

Comprehensive Institutions Ratios:

Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.09%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	152.78%
Ratio of Instructional Indirect Costs to Total Indirect Costs	94.18%

*\*In accordance with statute, the education cost base for tuition and fees at the comprehensive institutions does not include The Evergreen State College. For general information purposes, however, cost detail for TESC has been included in the tabular section of this report.*

<u>Community Colleges:</u>	<u>Lower Division</u>
Average Cost per FTE:	\$3,910

It should be noted that data in the 1993-94 Education Cost Study does not portray a complete picture of the Community and Technical College System as a whole. Total instructional costs and enrollment for the community college system in the 1993-94 ECS only includes those expenditures associated with community colleges in Funds 001/149/758. In contrast to the four-year institutions, "excess" enrollments and costs above budgeted levels are not included for the two-year institutions.

In addition, technical colleges are not included in the study because tuition is set locally for these five institutions. The following table displays costs and enrollments at two-year institutions that have not been included in the 1993-94 cost study.

**Table 2: COMMUNITY AND TECHNICAL COLLEGES  
Student FTEs and Costs Not Reported in 1993-94 ECS**

	Student FTEs	1993-94 Expenditures	
		Funds 001/149/758	Fund 145
Technical Colleges	13,352	\$54,326,263	
Excess Enrollment (community & technical colleges)	3,858	4,139,000	
Contract Enrollment (community & technical colleges)	14,776		\$59,681,667

It should also be noted that discipline 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 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 institutional average costs per FTE, graduate costs per FTE to undergraduate costs per FTE, and instructional indirect costs to total indirect costs.

In 1990, a similar cost study was conducted using 1989-90 expenditure data. Table 3 displays the 1989-90 ratios and compares these ratios with those derived from the 1993-94 cost study. Shifts in any of these ratios could indicate a reallocation of resources to or from undergraduate programs, to or from graduate programs, shifts of enrollment mix, or reallocation of indirect costs to or from instructional programs. Total budgets have increased and, therefore, the institutions have experienced a subsequent increase in total educational costs. At the same time, the ratios derived from the cost study that are used to determine tuition and fee calculations have also experienced shifts. At the research institutions, the proportion of costs associated with graduate level instruction has increased. At the comprehensive institutions, the proportion of costs associated with graduate level instruction has decreased.



**Table 3: COMPARISON WITH 1989-90 ECS RATIOS**

<u>Research Institutions Ratios:</u>		1989-90 <u>Ratios</u>	1993-94 <u>Ratios</u>	Change From <u>1990</u>
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE		79.89%	77.14%	-2.75%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE		234.92%	254.64%	+19.72%
Ratio of Instructional Indirect Costs to Total Indirect Costs		68.80%	71.79%	+2.99%
<u>Comprehensive Institutions Ratios:</u>				
Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE		95.50%	97.09%	+1.59%
Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE		185.24%	152.78%	-32.46%
Ratio of Instructional Indirect Costs to Total Indirect Costs		93.90%	94.18%	+.28%

## INTRODUCTION TO THE ECS DATA

### Background

The Higher Education Coordinating Board's educational cost study provides a direct link between the state cost of education at Washington institutions and the tuition fees paid by students at those institutions. Student tuition fees (composed of building fees and operating fees) are currently based upon a percentage of total undergraduate instructional costs, with the percentage varying by type of institution.

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 requires 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 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 be used as the basis in determining faculty cost distribution. Each institution developed and used a faculty activity analysis report for the 1989-90 and 1993-94 Education Cost Study.

## 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 colleges.

Each four-year institution developed a faculty activity 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 departmental 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 tuition and fee 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 ECS purposes. These adjustments are not material to the ECS results.)

Educational costs used to determine the 1993-94 tuition fees cost base 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 service 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 tuition and fees cost base 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 tuition purposes. The 1993-94 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 distributed among disciplines and levels based upon student credit hour distributions.

**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 FTE's plus faculty FTE's. 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 1993-94 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 overall and especially in some disciplines, and the nature of allocating WHETS expenditures at Washington State University, costs at branch campuses may not be typical of the main campus.

Consistent with the previous cost study, the costs of branch campus instruction has been combined with the main campus in determining per student cost amounts.

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

- Summary - Cost Per Undergraduate Student  
Fund Source: General Fund / Tuition Account (001/149/760)  
Subprogram: Instruction General (011)
- Summary - Cost Per Graduate Student  
Fund Source: General Fund State / Tuition Account (001/149/760)  
Subprogram: Instruction General (011)
- Summary - Student AAFTE by Level  
Fund Source: General Fund State / Tuition Account (001/149/760)  
Subprogram: Instruction General (011)
- Summary - Cost Per Undergraduate Student - Health Sciences  
Fund Source: General Fund State / Tuition Account (001/149/760)  
Subprogram: Health Science (012)
- Summary - Cost Per Graduate Student - Health Science  
Fund Source: General Fund State / Tuition Account (001/149/760)  
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 (001/149/760)  
Subprogram: Health Science (012)
- Summary - Student / Faculty - TA Ratio  
Fund Source: General Fund State / Tuition Account (001/149/760)  
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 COLLEGE SYSTEM:

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

**DATA REPORTS FOR THE COMMUNITY COLLEGE SYSTEM:**  
(continued)

- Summary - Direct/Indirect Cost Per Community College Student - By District  
Fund Source: General Fund / 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: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Undergraduate Total				Direct Cost		Indirect Cost		Total Cost	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	per AAFTE Student		per AAFTE Student		per AAFTE Student	
=====	=====	=====	=====	=====	=====		=====		=====	
ALL Disciplines	21,743	737.9	29.5	522	\$ 3,514		\$ 2,518		\$ 6,032	

# UNIVERSITY OF WASHINGTON - ALL CAMPUSES

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
===== All Disciplines	===== 6,162	===== 719.9	===== 8.6	===== 17	===== \$ 10,301	===== \$ 5,827	===== \$ 16,128
=====	=====	=====	=====	=====	=====	=====	=====

# UNIVERSITY OF WASHINGTON - SEATTLE

## Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stndt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	All
Ag and Nat Res	470	26.1	18.0	8	\$ 2,502	\$ 11,501	\$ 6,675	\$ 2,440	\$ 6,160	\$ 4,165	\$ 4,943	\$ 17,660	\$ 10,839
Architecture	363	27.6	13.2	2	1,344	6,409	5,577	1,830	3,893	3,555	3,175	10,302	9,132
Arts & Letters	7,963	284.9	28.0	194	2,144	5,008	3,240	1,824	2,961	2,259	3,967	7,969	5,499
Business	1,511	63.6	23.7	28	2,941	5,156	4,637	2,161	3,006	2,808	5,102	8,162	7,445
Computer Science	203	7.7	26.3	9	2,620	7,040	5,557	1,961	3,666	3,094	4,580	10,707	8,651
Education	230	23.3	9.9	10	0	8,438	8,438	0	5,191	5,191	0	13,629	13,629
Engineering	1,491	74.2	20.1	59	3,253	7,811	6,524	2,270	4,001	3,512	5,523	11,813	10,036
Health	144	4.8	30.0	3	2,718	3,715	3,469	2,022	2,371	2,285	4,740	6,086	5,753
Sciences	4,356	105.6	41.3	123	2,229	6,513	3,172	1,808	3,223	2,120	4,037	9,737	5,292
Social Sciences	4,369	87.3	50.1	84	1,402	3,094	2,141	1,593	2,286	1,896	2,995	5,380	4,037
All Disciplines	21,100	705.0	29.9	521	\$ 2,091	\$ 5,423	\$ 3,534	\$ 1,813	\$ 3,143	\$ 2,389	\$ 3,904	\$ 8,566	\$ 5,923

# UNIVERSITY OF WASHINGTON - SEATTLE

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Ag and Nat Res	227	33.2	6.8	1	\$ 15,934	\$ 7,410	\$ 23,345
Architecture	194	22.0	8.8	1	8,342	4,550	12,891
Arts & Letters	1,132	155.4	7.3	1	9,523	5,229	14,752
Business	535	51.2	10.4	0	8,815	4,339	13,153
Computer Science	158	15.6	10.1	1	9,892	5,093	14,985
Education	422	44.9	9.4	1	8,090	5,096	13,186
Engineering	646	76.0	8.5	5	12,387	5,961	18,348
Health	78	11.6	6.7	0	11,433	5,002	16,435
Law	710	39.8	17.8	0	5,935	9,287	15,222
Sciences	1,012	152.6	6.6	0	14,719	5,746	20,465
Social Sciences	990	110.7	8.9	6	9,423	4,940	14,362
All Disciplines	6,103	713.1	8.6	17	\$ 10,327	\$ 5,783	\$ 16,110

# UNIVERSITY OF WASHINGTON - SEATTLE

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	
Ag and Nat Res	696	59.2	11.8	9	252	218	470	227
Architecture	557	49.6	11.2	3	60	304	363	194
Arts & Letters	9,096	440.3	20.7	196	4,916	3,048	7,963	1,132
Business	2,046	114.8	17.8	28	354	1,157	1,511	535
Computer Science	361	23.4	15.5	10	68	135	203	158
Education	652	68.2	9.6	12	0	230	230	422
Engineering	2,136	150.2	14.2	64	421	1,070	1,491	646
Health	223	16.4	13.5	4	36	108	144	78
Law	710	39.8	17.8	0	0	0	0	710
Sciences	5,368	258.2	20.8	123	3,397	959	4,356	1,012
Social Sciences	5,359	198.0	27.1	90	2,460	1,909	4,369	990
A11 Disciplines	27,203	1,418.0	19.2	538	11,963	9,137	21,100	6,103



# UNIVERSITY OF WASHINGTON - SEATTLE

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Engineering	5	.6	9.0	0	\$ 6,762	\$ 29,265	\$ 19,230	\$ 6,595	\$ 21,509	\$ 14,858	\$ 13,356	\$ 50,774	\$ 34,088
Health	896	54.2	16.5	10	1,014	6,797	6,672	3,097	7,444	7,350	4,111	14,241	14,022
Sciences	18	.5	35.7	0	0	3,689	3,689	0	4,930	4,930	0	8,620	8,620
Social Sciences	14	2.2	6.5	0	0	15,159	15,159	0	13,261	13,261	0	28,420	28,420

=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
A11 Disciplines	933	57.4	16.3	10	\$ 1,599	\$ 6,932	\$ 6,809	\$ 3,454	\$ 7,527	\$ 7,433	\$ 5,053	\$ 14,460	\$ 14,242

UNIVERSITY OF WASHINGTON - SEATTLE

Summary - Cost per Graduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Engineering	75	10.5	7.1	0	\$ 23,463	\$ 17,583	\$ 41,046
Health	2,250	296.1	7.6	6	17,233	14,540	31,772
Sciences	115	7.8	14.7	4	10,270	9,405	19,674
Social Sciences	13	2.1	6.4	0	15,298	13,232	28,531

ATI Disciplines	2,453	316.5	7.7	10	\$ 17,086	\$ 14,385	\$ 31,470
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# UNIVERSITY OF WASHINGTON - SEATTLE

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	
Engineering	80	11.1	7.2	0	2	3	5	75
Health	3,146	350.3	9.0	16	19	877	896	2,250
Sciences	133	8.3	15.9	4	0	18	18	115
Social Sciences	27	4.2	6.4	0	0	14	14	13

===== All Disciplines	3,385	373.9	9.1	19	22	911	933	2,453
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UNIVERSITY OF WASHINGTON - SEATTLE

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	470	26.1	8	13.6	227	33.2	1	6.7
Architecture	363	27.6	2	12.2	194	22.0	1	8.5
Arts & Letters	7,963	284.9	194	16.6	1132	155.4	1	7.2
Business	1,511	63.6	28	16.5	535	51.2	0	10.4
Computer Science	203	7.7	9	12.0	158	15.6	1	9.6
Education	230	23.3	10	6.8	422	44.9	1	9.1
Engineering	1,491	74.2	59	11.2	646	76.0	5	7.9
Health	144	4.8	3	17.4	78	11.6	0	6.6
Law	0	0.0	0	0.0	710	39.8	0	17.8
Sciences	4,356	105.6	123	19.1	1012	152.6	0	6.6
Social Sciences	4,369	87.3	84	25.6	990	110.7	6	8.4
===== All Disciplines	21,100	705.0	521	17.2	6,103	713.1	17	8.4

# UNIVERSITY OF WASHINGTON - SEATTLE

## Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 223,285,582	\$ 90,468,334	\$ 0	\$ 0	\$ 236,710	\$ 313,990,626
148	0	0	5,759,648	18,285,802	5,702,324	29,747,774

A11 Funds	\$ 223,285,582	\$ 90,468,334	\$ 5,759,648	\$ 18,285,802	\$ 5,939,034	\$ 343,738,400
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# UNIVERSITY OF WASHINGTON - SEATTLE

## 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	\$ 313,990,626	\$ 2,029,973	\$ 1,313,854	\$ 0	\$ 0	\$ 317,334,453
02K	0	0	1,148,972	0	0	1,148,972
145	0	0	0	400,030,957	0	400,030,957
148	29,747,774	11,962,389	2,537,326	0	63,314,412	107,561,901
217	0	0	180,654	0	0	180,654
608	0	4,438,312	0	0	0	4,438,312

All Funds	\$ 343,738,400	\$ 18,430,674	\$ 5,180,806	\$ 400,030,957	\$ 63,314,412	\$ 830,695,249
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# UNIVERSITY OF WASHINGTON - SEATTLE

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
148 013	75	49	0.0
148 014	62	10	0.0
148 015	18	1	0.0
001/149 011	1,418	538	27,203.3
001/149 012	374	19	3,385.4
001/149 015	0	3	0.0

Total	1,947	621	30,588.7
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# UNIVERSITY OF WASHINGTON - BOTHELL

## Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Arts & Letters	249	14.4	17.3	0	\$ 0	\$ 3,123	\$ 3,123	\$ 0	\$ 8,364	\$ 8,364	\$ 0	\$ 11,487	\$ 11,487
Business	33	1.5	21.6	0	0	3,291	3,291	0	8,201	8,201	0	11,492	11,492

===== A11 Disciplines	282	15.9	17.7	1	\$ 0	\$ 3,143	\$ 3,143	\$ 0	\$ 8,345	\$ 8,345	\$ 0	\$ 11,488	\$ 11,488
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# UNIVERSITY OF WASHINGTON - BOTHELL

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Education	26	3.8	6.8	0	\$ 8,566	\$ 13,792	\$ 22,358

===== All Disciplines	===== 26	===== 3.8	===== 6.8	===== 0	===== \$ 8,566	===== \$ 13,792	===== \$ 22,358
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# UNIVERSITY OF WASHINGTON - BOTHELL

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Arts & Letters	249	14.4	17.3	0	0	249	249	0	
Business	33	1.5	21.6	0	0	33	33	0	
Education	26	3.8	6.8	0	0	0	0	26	

A11 Disciplines	308	19.7	15.6	1	0	282	282	26	
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UNIVERSITY OF WASHINGTON - BOTHELL

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
					LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	37	4.4	8.3	2	\$ 0	\$ 8,797	\$ 8,797	\$ 0	\$ 13,912	\$ 13,912	\$ 0	\$ 22,709	\$ 22,709			

====	====	====	====	====	====	====	====	====	====	====	====	====	====	====	====	====
All Disciplines	37	4.4	8.3	2	\$ 0	\$ 8,797	\$ 8,797	\$ 0	\$ 13,912	\$ 13,912	\$ 0	\$ 22,709	\$ 22,709			

# UNIVERSITY OF WASHINGTON - BOTHELL

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Health	37	4.4	8.3	2	0	37	37	0	

All Disciplines	37	4.4	8.3	2	0	37	37	0	
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UNIVERSITY OF WASHINGTON - BOTHELL

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	249	14.4	0	16.9	0	0.0	0	0.0
Business	33	1.5	0	17.7	0	0.0	0	0.0
Education	0	0.0	0	0.0	26	3.8	0	6.8

All Disciplines	282	15.9	1	17.0	26	3.8	0	6.8
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# UNIVERSITY OF WASHINGTON - BOTHELL

## Summary - Instruction Expenditures by Subprogram

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$ 3,818,529	\$ 835,700	\$ 0	\$ 0	\$ 0	\$ 4,654,229

All Funds	\$ 3,818,529	\$ 835,700	\$ 0	\$ 0	\$ 0	\$ 4,654,229
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# UNIVERSITY OF WASHINGTON - BOTHELL

## Summary - Expenditures -- A11 Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$ 4,654,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,654,229
145	0	0	0	4,939	0	4,939
148	0	0	0	0	11,027	11,027

A11 Funds	\$ 4,654,229	\$ 0	\$ 0	\$ 4,939	\$ 11,027	\$ 4,670,195
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# UNIVERSITY OF WASHINGTON - BOTHELL

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	20	1	307.8
001/149 012	4	2	36.8

Total	=====	=====	=====
	24	3	344.6



# UNIVERSITY OF WASHINGTON - TACOMA

## Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts & Letters	320	14.1	22.7	1	\$ 0	\$ 2,420	\$ 2,420	\$ 0	\$ 5,341	\$ 5,341	\$ 0	\$ 7,761	\$ 7,761
Business	41	3.0	13.7	0	0	4,483	4,483	0	6,819	6,819	0	11,302	11,302

ALL Disciplines	361	17.1	21.2	1	\$ 0	\$ 2,653	\$ 2,653	\$ 0	\$ 5,508	\$ 5,508	\$ 0	\$ 8,161	\$ 8,161
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# UNIVERSITY OF WASHINGTON - TACOMA

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Education	33	3.0	10.8	0	\$ 6,782	\$ 7,746	\$ 14,528

All Disciplines	33	3.0	10.8	0	\$ 6,782	\$ 7,746	\$ 14,528
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# UNIVERSITY OF WASHINGTON - TACOMA

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	
Arts & Letters	320	14.1	22.7	1	0	320	320	0
Business	41	3.0	13.7	0	0	41	41	0
Education	33	3.0	10.8	0	0	0	0	33
All Disciplines	394	20.1	19.6	1	0	361	361	33

# UNIVERSITY OF WASHINGTON - TACOMA

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	All
Health	44	6.0	7.2	0	\$ 0	\$ 7,610	\$ 7,610	\$ 0	\$ 9,465	\$ 9,465	\$ 0	\$ 17,074	\$ 17,074

All Disciplines	44	6.0	7.2	0	\$ 0	\$ 7,610	\$ 7,610	\$ 0	\$ 9,465	\$ 9,465	\$ 0	\$ 17,074	\$ 17,074
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UNIVERSITY OF WASHINGTON - TACOMA

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Health Science (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	
Health	44	6.0	7.2	0	0	44	44	0

All Disciplines	44	6.0	7.2	0	0	44	44	0
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UNIVERSITY OF WASHINGTON - TACOMA

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	320	14.1	1	22.0	0	0.0	0	0.0
Business	41	3.0	0	13.0	0	0.0	0	0.0
Education	0	0.0	0	0.0	33	3.0	0	10.4

All Disciplines	361	17.1	1	20.4	33	3.0	0	10.4
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# UNIVERSITY OF WASHINGTON - TACOMA

## Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 3,421,848	\$ 743,293	\$ 0	\$ 0	\$ 0	\$ 4,165,141
A11 Funds	\$ 3,421,848	\$ 743,293	\$ 0	\$ 0	\$ 0	\$ 4,165,141

# UNIVERSITY OF WASHINGTON - TACOMA

## 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	\$ 4,165,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,165,141
145	0	0	0	19,726	0	19,726
148	0	0	0	0	12,916	12,916
All Funds	\$ 4,165,141	\$ 0	\$ 0	\$ 19,726	\$ 12,916	\$ 4,197,783



# UNIVERSITY OF WASHINGTON - TACOMA

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	20	1	393.8
001/149 012	6	0	43.5

Total	26	1	437.3
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## **WASHINGTON STATE UNIVERSITY**

WASHINGTON STATE UNIVERSITY - ALL CAMPUSES

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Undergraduate Total				Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
	Stdnt	Fac	S/F	TA			
	AAFTE	FTE	Ratio	FTE			
===== All Disciplines 14,237 511.2 27.9 303 =====					===== All \$ 3,492 =====	===== All \$ 2,683 =====	===== ALL \$ 6,175 =====

# WASHINGTON STATE UNIVERSITY - ALL CAMPUSES

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
All Disciplines	2,368	251.0	9.4	17	\$ 8,917	\$ 4,963	\$ 13,880

WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stndt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Ag and Nat Res	1,079	46.0	23.5	19	\$ 2,426	\$ 5,921	\$ 4,053	\$ 2,183	\$ 3,670	\$ 2,876	\$ 4,609	\$ 9,591	\$ 6,928
Architecture	232	18.2	12.8	1	5,134	6,248	5,812	3,000	3,420	3,255	8,134	9,668	9,067
Arts & Letters	3,117	124.8	25.0	63	2,052	4,357	2,885	2,070	3,265	2,501	4,122	7,622	5,386
Business	1,537	43.9	35.0	26	2,039	3,575	3,145	1,925	2,507	2,344	3,964	6,082	5,488
Education	946	31.9	29.6	8	2,401	3,050	2,804	2,542	2,932	2,784	4,943	5,982	5,588
Engineering	993	60.7	16.4	41	4,598	8,511	7,045	3,085	4,776	4,143	7,683	13,287	11,187
Health	115	2.5	45.8	1	779	4,357	3,470	1,607	3,083	2,717	2,385	7,440	6,188
Sciences	2,817	70.2	40.1	85	2,357	6,187	3,244	2,108	3,720	2,482	4,465	9,907	5,726
Social Sciences	2,615	68.6	38.1	57	2,140	3,053	2,583	1,938	2,290	2,109	4,078	5,343	4,692
=====					=====			=====			=====		
A11 Disciplines	13,475	466.9	28.9	300	\$ 2,367	\$ 4,605	\$ 3,381	\$ 2,141	\$ 3,127	\$ 2,588	\$ 4,509	\$ 7,732	\$ 5,968

WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Ag and Nat Res	249	24.0	10.4	1	\$ 7,887	\$ 4,361	\$ 12,248
Architecture	3	.7	5.2	0	13,845	5,838	19,683
Arts & Letters	205	29.0	7.1	0	8,036	4,858	12,895
Business	192	14.3	13.3	3	7,070	3,577	10,647
Education	176	13.6	13.0	3	6,138	4,462	10,599
Engineering	335	45.8	7.3	1	12,582	6,635	19,217
Sciences	461	72.7	6.3	3	14,228	6,971	21,199
Social Sciences	356	30.6	11.6	5	5,884	3,143	9,027
ALL Disciplines	1,977	232.4	8.5	16	\$ 9,730	\$ 5,180	\$ 14,910

# WASHINGTON STATE UNIVERSITY - PULLMAN

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Ag and Nat Res	1,328	70.0	19.0	20	577	502	1,079	249	
Architecture	235	18.8	12.5	1	91	141	232	3	
Arts & Letters	3,322	153.9	21.6	63	1,991	1,126	3,117	205	
Business	1,729	58.3	29.7	29	431	1,106	1,537	192	
Education	1,122	45.5	24.7	11	358	587	946	176	
Engineering	1,328	106.6	12.5	41	372	621	993	335	
Health	116	4.2	27.7	1	29	87	115	0	
Sciences	3,278	142.9	22.9	88	2,164	652	2,817	461	
Social Sciences	2,971	99.3	29.9	61	1,346	1,269	2,615	356	
A11 Disciplines	15,453	699.3	22.1	316	7,374	6,101	13,475	1,977	

WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Cost per Undergraduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	All
Health	668	77.3	8.6	3	\$ 13,071	\$ 10,857	\$ 10,951	\$ 7,584	\$ 6,697	\$ 6,735	\$ 20,655	\$ 17,555	\$ 17,686

\*Undergraduate programs in 012 Health Sciences: Veterinary Medicine, Pharmacy, Nursing

All Disciplines	668	77.3	8.6	3	\$ 13,071	\$ 10,857	\$ 10,951	\$ 7,584	\$ 6,697	\$ 6,735	\$ 20,655	\$ 17,555	\$ 17,686
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WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Cost per Graduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Health	356	50.5	7.0	1	\$ 13,331	\$ 7,766	\$ 21,096

\*Graduate programs in 012 Health Sciences: Veterinary Medicine, Pharmacy, Nursing

All Disciplines	356	50.5	7.0	1	\$ 13,331	\$ 7,766	\$ 21,096
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WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Health	1,024	127.8	8.0	3	28	640	668	356	

ALL Disciplines	1,024	127.8	8.0	3	28	640	668	356	
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WASHINGTON STATE UNIVERSITY - PULLMAN

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	1,079	46.0	19	16.5	249	24.0	1	10.0
Architecture	232	18.2	1	12.1	3	.7	0	5.2
Arts & Letters	3,117	124.8	63	16.6	205	29.0	0	7.0
Business	1,537	43.9	26	21.9	192	14.3	3	11.0
Education	946	31.9	8	23.5	176	13.6	3	10.8
Engineering	993	60.7	41	9.8	335	45.8	1	7.2
Health	115	2.5	1	35.2	0	1.7	0	.1
Sciences	2,817	70.2	85	18.2	461	72.7	3	6.1
Social Sciences	2,615	68.6	57	20.9	356	30.6	5	10.0
All Disciplines	13,475	466.9	300	17.6	1,977	232.4	16	8.0

# WASHINGTON STATE UNIVERSITY - PULLMAN

## Summary - Instruction Expenditures by Subprogram

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$ 109,907,945	\$ 19,317,734	\$ 0	\$ 0	\$ 0	\$ 129,225,679

All Funds	\$ 109,907,945	\$ 19,317,734	\$ 0	\$ 0	\$ 0	\$ 129,225,679
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# WASHINGTON STATE UNIVERSITY - PULLMAN

## 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	\$ 129,225,679	\$ 28,255,736	\$ 18,885,954	\$ 0	\$ 0	\$ 176,367,369

All Funds	\$ 129,225,679	\$ 28,255,736	\$ 18,885,954	\$ 0	\$ 0	\$ 176,367,369
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# WASHINGTON STATE UNIVERSITY - PULLMAN

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	699	316	15,452.5
001/149 012	128	3	1,023.7

Total	827	319	16,476.2
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WASHINGTON STATE UNIVERSITY - SPOKANE

Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Ag and Nat Res	1	.6	2.3	0	\$ 0	\$ 46,442	\$ 46,442	\$ 0	\$ 24,506	\$ 24,506	\$ 0	\$ 70,947	\$ 70,947
Architecture	31	3.5	8.7	0	0	8,464	8,041	1,576	7,021	6,748	1,576	15,485	14,790
Education	27	.8	32.6	0	0	2,085	2,085	0	2,945	2,945	0	5,030	5,030
Engineering*	2	2.2	.9	0	0	76,859	76,859	0	51,212	51,212	0	128,071	128,071
Health	7	1.7	4.0	0	0	14,920	14,920	0	12,377	12,377	0	27,297	27,297
Social Sciences	2	.9	1.8	0	0	25,827	25,827	0	24,412	24,412	0	50,238	50,238

\*Unusual S/F ratios reflect WNETS technology for instruction.

All Disciplines	69	9.7	7.2	0	\$ 0	\$ 12,069	\$ 11,803	\$ 1,576	\$ 8,405	\$ 8,255	\$ 1,576	\$ 20,474	\$ 20,057
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# WASHINGTON STATE UNIVERSITY - SPOKANE

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Education	4	.3	10.9	0	\$ 6,276	\$ 5,379	\$ 11,655
Engineering	12	.4	32.9	0	2,135	2,631	4,765
Health	62	3.7	16.6	0	3,561	3,838	7,399
Social Sciences	8	1.1	7.6	0	5,976	6,541	12,517

ALL Disciplines	93	5.5	17.0	0	\$ 5,560	\$ 4,194	\$ 9,754
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WASHINGTON STATE UNIVERSITY - SPOKANE

Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Ag and Nat Res	9	.6	15.5	0	0	1	1	8	
Architecture	31	3.5	8.7	0	2	29	31	0	
Education	31	1.2	26.5	0	0	27	27	4	
Engineering	14	2.6	5.3	0	0	2	2	12	
Health	68	5.4	12.7	0	0	7	7	62	
Social Sciences	10	1.9	5.0	0	0	2	2	8	
All Disciplines	162	15.1	10.7	0	2	68	69	93	

WASHINGTON STATE UNIVERSITY - SPOKANE

Summary - Cost per Undergraduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
					LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	59	2.4	24.3	0	\$ 0	\$ 3,304	\$ 3,304	\$ 0	\$ 3,512	\$ 3,512	\$ 0	\$ 6,816	\$ 6,816			

\*Undergraduate program in 012 Health Sciences: Pharmacy

ALL Disciplines	59	2.4	24.3	0	\$ 0	\$ 3,304	\$ 3,304	\$ 0	\$ 3,512	\$ 3,512	\$ 0	\$ 6,816	\$ 6,816			
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WASHINGTON STATE UNIVERSITY - SPOKANE

Summary - Cost per Graduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Health	10	5.5	1.8	0	\$ 43,606	\$ 26,801	\$ 70,407

\*Graduate program in 012 Health Sciences: Pharmacy

ALL Disciplines	10	5.5	1.8	0	\$ 43,606	\$ 26,801	\$ 70,407
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# WASHINGTON STATE UNIVERSITY - SPOKANE

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Health	69	7.9	8.8	0	0	59	59	10	

===== All Disciplines	===== 69	===== 7.9	===== 8.8	===== 0	===== 0	===== 59	===== 59	===== 10	
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# WASHINGTON STATE UNIVERSITY - SPOKANE

## Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	1	.6	0	2.3	8	0.0	0	0.0
Architecture	31	3.5	0	8.7	0	0.0	0	0.0
Education	27	.8	0	32.6	4	.3	0	10.9
Engineering*	2	2.2	0	.9	12	.4	0	32.9
Health	7	1.7	0	3.7	62	3.7	0	16.6
Social Sciences	2	.9	0	1.8	8	1.1	0	7.6

\*Unusual S/F ratio reflects WNETS technology for instruction.

ALL Disciplines	69	9.7	0	7.1	93	5.5	0	17.0
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# WASHINGTON STATE UNIVERSITY - SPOKANE

## Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 2,297,630	\$ 1,115,503	\$ 0	\$ 0	\$ 0	\$ 3,413,133
A11 Funds	\$ 2,297,630	\$ 1,115,503	\$ 0	\$ 0	\$ 0	\$ 3,413,133

# WASHINGTON STATE UNIVERSITY - SPOKANE

## 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	\$ 3,413,133	\$ 415,593	\$ 4,523	\$ 0	\$ 0	\$ 3,833,249

All Funds	\$ 3,413,133	\$ 415,593	\$ 4,523	\$ 0	\$ 0	\$ 3,833,249
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# WASHINGTON STATE UNIVERSITY - SPOKANE

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	15	0	163.3
001/149 012	8	0	69.4

Total	23	0	232.7
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WASHINGTON STATE UNIVERSITY - TRI CITIES

Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
					LD	UD	All	LD	UD	All	LD	UD	All	LD	UD	All
Ag and Nat Res	8	.2	50.8	0	\$ 0	\$ 333	\$ 333	\$ 0	\$ 2,211	\$ 2,211	\$ 0	\$ 2,544	\$ 2,544	\$ 0	\$ 2,544	\$ 2,544
Business	77	2.5	30.9	0	0	2,935	2,935	0	3,285	3,285	0	6,220	6,220	0	6,220	6,220
Education	15	2.0	7.7	0	0	7,663	7,663	0	9,470	9,470	0	17,133	17,133	0	17,133	17,133
Engineering	90	3.4	26.3	1	0	4,609	4,281	1,055	4,001	3,791	1,055	8,609	8,072	0	8,609	8,072
Sciences	33	.4	92.4	0	0	3,452	3,452	0	2,145	2,145	0	5,597	5,597	0	5,597	5,597
Social Sciences	107	3.2	33.7	0	0	2,382	2,382	0	3,059	3,059	0	5,440	5,440	0	5,440	5,440
All Disciplines	353	11.6	30.5	1	\$ 0	\$ 3,715	\$ 3,648	\$ 1,055	\$ 3,449	\$ 3,406	\$ 1,055	\$ 7,165	\$ 7,054	\$ 1,055	\$ 7,165	\$ 7,054

# WASHINGTON STATE UNIVERSITY - TRI CITIES

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Ag and Nat Res	19	.4	51.7	0	\$ 332	\$ 1,970	\$ 2,302
Business	22	1.2	18.0	0	5,050	4,652	9,702
Education	60	3.8	16.0	0	3,663	4,839	8,502
Engineering	64	3.3	19.6	0	5,303	4,429	9,732
Sciences	8	.1	69.1	0	4,694	2,294	6,988

\* Unusual S/F ratios reflect WHETS technology for instruction.

ATI Disciplines	173	8.7	19.8	0	\$ 4,937	\$ 4,355	\$ 9,292
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# WASHINGTON STATE UNIVERSITY - TRI CITIES

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area*	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Ag and Nat Res	27	.5	51.4	0	0	8	8	19	
Business	100	3.7	26.6	0	0	77	77	22	
Education	75	5.7	13.2	0	0	15	15	60	
Engineering	154	6.7	23.0	1	6	84	90	64	
Sciences	41	.5	87.0	0	0	33	33	8	
Social Sciences	107	3.2	33.7	0	0	107	107	0	

\* Unusual S/F ratios reflect WHETS technology for instruction.

All Disciplines	526	20.3	25.9	1	6	347	353	173	
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WASHINGTON STATE UNIVERSITY - TRI CITIES

Summary - Cost per Undergraduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stndt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	10	.5	19.1	0	\$ 0	\$ 5,593	\$ 5,593	\$ 0	\$ 4,758	\$ 4,758	\$ 0	\$ 10,350	\$ 10,350

\*Undergraduate program in 012 Health Sciences: Nursing

ALL Disciplines	10	.5	19.1	0	\$ 0	\$ 5,593	\$ 5,593	\$ 0	\$ 4,758	\$ 4,758	\$ 0	\$ 10,350	\$ 10,350
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WASHINGTON STATE UNIVERSITY - TRI CITIES

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Health	10	.5	19.1	0	0	10	10	0	

A11 Disciplines	10	.5	19.1	0	0	10	10	0	
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WASHINGTON STATE UNIVERSITY - TRI CITIES

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag and Nat Res	8	.2	0	50.8	19	.4	0	51.7
Business	77	2.5	0	28.4	22	1.2	0	18.0
Education	15	2.0	0	7.7	60	3.8	0	16.0
Engineering	90	3.4	1	20.6	64	3.3	0	19.6
Sciences	33	.4	0	92.4	8	.1	0	69.1
Social Sciences	107	3.2	0	30.7	0	0.0	0	0.0

====	====	====	====	====	====	====	====	====
All Disciplines	353	11.6	1	27.1	173	8.7	0	19.8

# WASHINGTON STATE UNIVERSITY - TRI CITIES

## Summary - Instruction Expenditures by Subprogram

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$ 4,100,101	\$ 98,671	\$ 0	\$ 0	\$ 0	\$ 4,198,772

All Funds	\$ 4,100,101	\$ 98,671	\$ 0	\$ 0	\$ 0	\$ 4,198,772
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# WASHINGTON STATE UNIVERSITY - TRI CITIES

## 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	\$ 4,198,772	\$ 234,463	\$ 22,089	\$ 0	\$ 0	\$ 4,455,324

All Funds	\$ 4,198,772	\$ 234,463	\$ 22,089	\$ 0	\$ 0	\$ 4,455,324
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# 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 AAFTE
=====	=====	=====	=====
001/149 011	20	1	526.4
001/149 012	1	0	9.5

Total	=====	=====	=====
	21	1	535.9

WASHINGTON STATE UNIVERSITY - VANCOUVER

Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	ALL
Arts & Letters	31	5.0	6.2	1	0	6,212	11,191	0	5,687	7,941	0	11,900	19,132
Business	65	4.5	14.5	0	0	5,586	5,586	0	4,550	4,550	0	10,136	10,136
Education	57	3.8	15.0	0	0	5,686	5,686	0	4,487	4,487	0	10,172	10,172
Social Sciences	176	8.4	21.0	0	0	2,566	2,566	0	3,579	3,579	0	6,146	6,146

=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
All Disciplines	338	23.0	14.7	1	\$ 0	\$ 5,612	\$ 6,068	\$ 0	\$ 4,372	\$ 4,579	\$ 0	\$ 9,984	\$ 10,646

# WASHINGTON STATE UNIVERSITY - VANCOUVER

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area*	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Business	21	0.0	0.0	1	\$ 4,481	\$ 1,958	\$ 6,439
Education	97	3.2	30.4	0	2,816	2,760	5,575

\*Unusual S/F ratios reflect WHETS technology for instruction.

ALL Disciplines	125	4.3	28.9	1	\$ 4,063	\$ 2,949	\$ 7,012
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# WASHINGTON STATE UNIVERSITY - VANCOUVER

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Arts & Letters	31	6.2	5.1	1	0	31	31	0	
Business	86	4.5	19.3	1	0	65	65	21	
Education	154	7.0	22.0	0	0	57	57	97	
Engineering	7	1.3	5.2	0	0	0	0	7	
Social Sciences	177	8.4	21.0	0	0	176	176	1	

====	====	====	====	====	====	====	====	====	====
All Disciplines	463	27.3	16.9	2	0	338	338	125	

WASHINGTON STATE UNIVERSITY - VANCOUVER

Summary - Cost per Undergraduate Student -- Health Sciences\*

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	24	2.1	11.5	0	\$ 0	\$ 7,145	\$ 7,145	\$ 0	\$ 5,251	\$ 5,251	\$ 0	\$ 12,396	\$ 12,396

\* Undergraduate program in 012 Health Sciences: Nursing

ALL Disciplines	24	2.1	11.5	0	\$ 0	\$ 7,145	\$ 7,145	\$ 0	\$ 5,251	\$ 5,251	\$ 0	\$ 12,396	\$ 12,396
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WASHINGTON STATE UNIVERSITY - VANCOUVER

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate			Graduate
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD AAFTE	UD Students	A11	
Health	24	2.1	11.5	0	0	24	24	0

A11 Disciplines	24	2.1	11.5	0	0	24	24	0
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WASHINGTON STATE UNIVERSITY - VANCOUVER

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	31	5.0	1	5.2	0	1.2	0	.2
Business	65	4.5	0	14.5	21	0.0	1	27.7
Education	57	3.8	0	15.0	97	3.2	0	30.4
Social Sciences	176	8.4	0	20.2	0	0.0	0	0.0

All Disciplines	338	23.0	1	13.9	125	4.3	1	24.5
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WASHINGTON STATE UNIVERSITY - VANCOUVER

Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 4,472,807	\$ 301,645	\$ 0	\$ 0	\$ 0	\$ 4,774,452
A11 Funds	\$ 4,472,807	\$ 301,645	\$ 0	\$ 0	\$ 0	\$ 4,774,452



# WASHINGTON STATE UNIVERSITY - VANCOUVER

## 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	\$ 4,774,452	\$	\$	\$ 0	\$ 0	\$ 4,774,452

All Funds	\$ 4,774,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,774,452
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# WASHINGTON STATE UNIVERSITY - VANCOUVER

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	27	2	462.9
001/149 012	2	0	24.3

Total	29	2	487.2
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## **CENTRAL WASHINGTON UNIVERSITY**

# CENTRAL WASHINGTON UNIVERSITY

## Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	ALL
Ag and Nat Res	172	7.7	22.3	1	\$ 1,961	\$ 3,603	\$ 2,704	\$ 1,937	\$ 2,710	\$ 2,287	\$ 3,898	\$ 6,313	\$ 4,991
Arts & Letters	1,572	83.4	18.9	16	2,268	4,386	2,939	2,152	3,122	2,459	4,420	7,508	5,398
Business	933	47.6	19.6	0	3,043	3,507	3,433	2,285	2,584	2,536	5,327	6,092	5,970
Computer Science	65	3.7	17.8	0	3,238	6,700	4,377	2,394	3,950	2,906	5,632	10,650	7,282
Education	1,352	73.2	18.5	7	2,716	3,525	3,315	2,368	2,628	2,560	5,084	6,153	5,875
Engineering	228	16.7	13.6	0	4,501	5,024	4,855	3,038	3,290	3,209	7,539	8,315	8,064
Law	92	10.9	8.5	0	2,616	4,541	4,107	2,317	3,582	3,297	4,933	8,123	7,404
Sciences	970	45.2	21.4	6	2,239	6,415	3,304	2,014	3,943	2,506	4,253	10,358	5,810
Social Sciences	1,643	57.2	28.7	8	1,771	2,811	2,324	1,812	2,281	2,061	3,583	5,092	4,385
All Disciplines	7,057	350.1	20.2	38	\$ 2,277	\$ 3,759	\$ 3,062	\$ 2,095	\$ 2,744	\$ 2,439	\$ 4,372	\$ 6,503	\$ 5,501

# CENTRAL WASHINGTON UNIVERSITY

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Ag and Nat Res	3	.3	10.0	0	\$ 5,508	\$ 3,644	\$ 9,152
Arts & Letters	53	6.4	8.2	0	7,112	4,396	11,508
Education	97	8.1	12.1	0	5,459	3,495	8,955
Sciences	14	1.6	8.5	0	7,651	4,525	12,176
Social Sciences	109	10.8	10.1	0	6,667	4,046	10,713

ALL Disciplines	277	27.2	10.2	0	\$ 6,346	\$ 3,931	\$ 10,277
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# CENTRAL WASHINGTON UNIVERSITY

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Ag and Nat Res	175	8.0	21.8	1	94	78	172	3	
Arts & Letters	1,625	89.8	18.1	16	1,074	498	1,572	53	
Business	933	47.6	19.6	0	149	784	933	0	
Computer Science	65	3.7	17.8	0	44	22	65	0	
Education	1,449	81.2	17.8	7	352	1,000	1,352	97	
Engineering	228	16.7	13.6	0	74	154	228	0	
Law	92	10.9	8.5	0	21	71	92	0	
Sciences	983	46.8	21.0	6	722	247	970	14	
Social Sciences	1,752	68.0	25.8	8	769	873	1,643	109	
A11 Disciplines	7,334	377.4	19.4	38	3,318	3,738	7,057	277	

# CENTRAL WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	All
Sciences	11	3.2	3.4	0	\$ 0	\$ 8,813	\$ 8,813	\$ 0	\$ 1,448	\$ 1,448	\$ 0	\$ 10,261	\$ 10,261

All Disciplines	11	3.2	3.4	0	\$ 0	\$ 8,813	\$ 8,813	\$ 0	\$ 1,448	\$ 1,448	\$ 0	\$ 10,261	\$ 10,261
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# CENTRAL WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Sciences	11	3.2	3.4	0	0	11	11	0	

ALL Disciplines	11	3.2	3.4	0	0	11	11	0	
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# CENTRAL WASHINGTON UNIVERSITY

## Summary - Student/Faculty - TA Ratio

Fund Source: 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				
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Ag and Nat Res	172	7.7	1	19.4		3	.3	0	10.0	
Arts & Letters	1,572	83.4	16	15.9		53	6.4	0	8.1	
Business	933	47.6	0	19.6		0	0.0	0	0.0	
Computer Science	65	3.7	0	17.8		0	0.0	0	0.0	
Education	1,352	73.2	7	16.9		97	8.1	0	12.1	
Engineering	228	16.7	0	13.6		0	0.0	0	0.0	
Law	92	10.9	0	8.5		0	.0	0	0.0	
Sciences	970	45.2	6	18.9		14	1.6	0	8.5	
Social Sciences	1,643	57.2	8	25.1		109	10.8	0	10.1	
ALL Disciplines	7,057	350.1	38	18.2		277	27.2	0	10.1	

# CENTRAL WASHINGTON UNIVERSITY

## Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 41,664,581	\$ 110,823	\$ 0	\$ 0	\$ 0	\$ 41,775,404
148	1,626,950	274	1,313,731	0	1,061,866	4,002,821

A11 Funds	\$ 43,291,531	\$ 111,097	\$ 1,313,731	\$ 0	\$ 1,061,866	\$ 45,778,225
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# CENTRAL 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	\$ 41,775,404	\$ 210,471	\$ 0	\$ 0	\$ 0	\$ 41,985,875
145	0	0	0	7,489,173	0	7,489,173
148	4,002,821	81,656	10,322	0	0	4,094,799

All Funds	\$ 45,778,225	\$ 292,127	\$ 10,322	\$ 7,489,173	\$ 0	\$ 53,569,847
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# CENTRAL WASHINGTON UNIVERSITY

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
148 013	18	1	1,675.1
148 015	9	0	141.3
001/149 011	377	38	7,333.5
001/149 012	3	0	10.8

Total	408	39	9,160.7
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## **EASTERN WASHINGTON UNIVERSITY**

# EASTERN WASHINGTON UNIVERSITY

## Summary - Cost per Undergraduate Student

Fund Source: 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		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	LD	UD	All	LD	UD	ALL
Architecture	46	2.6	17.9	0	\$ 1,601	\$ 4,134	\$ 3,719	\$ 2,403	\$ 3,250	\$ 3,111	\$ 4,003	\$ 7,384	\$ 6,830
Arts & Letters	1,597	89.4	17.9	15	2,162	4,865	3,358	2,541	3,496	2,964	4,702	8,360	6,322
Business	808	39.9	20.2	0	2,075	4,125	3,507	2,453	3,129	2,925	4,528	7,254	6,432
Computer Science	328	20.7	15.9	2	2,759	5,915	4,529	2,680	3,717	3,261	5,439	9,632	7,791
Education	1,183	41.2	28.7	1	1,717	3,057	2,628	2,344	2,748	2,619	4,061	5,805	5,247
Engineering	117	7.1	16.5	1	4,722	4,626	4,651	3,279	3,239	3,249	8,001	7,865	7,900
Health	99	6.0	16.7	0	255	3,780	3,619	1,800	3,156	3,094	2,054	6,936	6,713
Law	74	2.3	31.8	0	0	2,330	2,330	0	2,512	2,512	0	4,842	4,842
Sciences	1,237	53.0	23.3	2	2,414	5,312	3,220	2,545	3,460	2,800	4,959	8,772	6,019
Social Sciences	1,353	59.5	22.8	2	2,687	3,407	3,148	2,653	2,920	2,824	5,340	6,327	5,972
All Disciplines	6,854	321.6	21.3	22	\$ 2,318	\$ 4,022	\$ 3,256	\$ 2,543	\$ 3,116	\$ 2,859	\$ 4,861	\$ 7,138	\$ 6,115

# EASTERN WASHINGTON UNIVERSITY

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Architecture	21	2.5	8.7	0	\$ 7,674	\$ 3,811	\$ 11,485
Arts & Letters	93	9.0	10.3	0	5,706	3,216	8,922
Business	26	3.0	8.6	0	8,268	3,877	12,145
Computer Science	31	3.1	10.1	0	7,147	3,503	10,650
Education	105	5.9	17.9	0	4,338	2,548	6,886
Engineering	4	.7	6.4	0	11,925	4,940	16,865
Health	26	1.3	19.4	0	2,899	2,299	5,197
Sciences	27	5.8	4.7	0	16,715	6,352	23,067
Social Sciences	319	24.2	13.2	1	5,288	2,995	8,283
A11 Disciplines	652	55.3	11.8	1	\$ 5,899	\$ 3,163	\$ 9,062

# EASTERN WASHINGTON UNIVERSITY

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	
Architecture	67	5.0	13.3	0	7	38	46	21
Arts & Letters	1,690	98.4	17.2	16	890	707	1,597	93
Business	833	42.9	19.4	0	244	564	808	26
Computer Science	359	23.7	15.1	2	144	184	328	31
Education	1,288	47.1	27.3	1	378	805	1,183	105
Engineering	121	7.8	15.6	1	31	86	117	4
Health	125	7.3	17.2	0	5	95	99	26
Law	74	2.3	31.8	0	0	74	74	0
Sciences	1,264	58.8	21.5	3	893	344	1,237	27
Social Sciences	1,673	83.7	20.0	3	487	867	1,353	319
A11 Disciplines	7,506	376.9	19.9	24	3,079	3,775	6,854	652



# EASTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Health	122	12.3	9.9	0	\$ 0	\$ 6,459	\$ 6,475	\$ 0	\$ 3,650	\$ 3,655	\$ 0	\$ 10,108	\$ 10,131

All Disciplines	122	12.3	9.9	0	\$ 0	\$ 6,459	\$ 6,475	\$ 0	\$ 3,650	\$ 3,655	\$ 0	\$ 10,108	\$ 10,131
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# EASTERN WASHINGTON UNIVERSITY

## Summary - Cost per Graduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Health Science (012)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Health	6	.7	7.8	0	\$ 4,648	\$ 3,081	\$ 7,729

All Disciplines	6	.7	7.8	0	\$ 4,648	\$ 3,081	\$ 7,729
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# EASTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	A11	
Health	128	13.0	9.8	0	0	122	122	6	

All Disciplines	128	13.0	9.8	0	0	122	122	6	
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# EASTERN WASHINGTON UNIVERSITY

## Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Architecture	46	2.6	0	17.9	21	2.5	0	8.7
Arts & Letters	1,597	89.4	15	15.2	93	9.0	0	10.3
Business	808	39.9	0	20.2	26	3.0	0	8.6
Computer Science	328	20.7	2	14.8	31	3.1	0	10.1
Education	1,183	41.2	1	28.3	105	5.9	0	17.9
Engineering	117	7.1	1	15.4	4	.7	0	6.4
Health	99	6.0	0	16.7	26	1.3	0	19.4
Law	74	2.3	0	31.8	0	0.0	0	0.0
Sciences	1,237	53.0	2	22.4	27	5.8	0	4.5
Social Sciences	1,353	59.5	2	22.0	319	24.2	1	12.7
All Disciplines	6,854	321.6	22	19.9	652	55.3	1	11.5

# EASTERN WASHINGTON UNIVERSITY

## Summary - Instruction Expenditures by Subprogram

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$ 47,826,424	\$ 1,283,264	\$ 0	\$ 0	\$ 0	\$ 49,109,688
148	0	0	1,758,468	0	949,552	2,708,020

All Funds	\$ 47,826,424	\$ 1,283,264	\$ 1,758,468	\$ 0	\$ 949,552	\$ 51,817,708
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# EASTERN WASHINGTON UNIVERSITY

## Summary - Expenditures -- A11 Budgeted Funds

### Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$ 49,109,688	\$ 393,860	\$ 133,464	\$ 0	\$ 0	\$ 49,637,012
145	0	0	0	10,191,476	0	10,191,476
148	2,708,020	0	0	0	1,750,170	4,458,190

A11 Funds	\$ 51,817,708	\$ 393,860	\$ 133,464	\$ 10,191,476	\$ 1,750,170	\$ 64,286,678
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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 FTE	Total TA FTE	Total Student AAFTE
148 013	0	0	0.0
001/149 011	377	24	7,506.4
001/149 012	13	0	128.0

Total	390	24	7,634.4
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## **THE EVERGREEN STATE COLLEGE**



# THE EVERGREEN STATE COLLEGE

## Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
					LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts & Letters	2,981	163.4	18.2	18	\$ 3,375	\$ 3,091	\$ 3,179	\$ 4,493	\$ 4,306	\$ 4,364	\$ 7,869	\$ 7,397	\$ 7,544			

All Disciplines	2,981	163.4	18.2	18	\$ 3,375	\$ 3,091	\$ 3,179	\$ 4,493	\$ 4,306	\$ 4,364	\$ 7,869	\$ 7,397	\$ 7,544			
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# THE EVERGREEN STATE COLLEGE

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stndt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Arts & Letters	300	19.3	15.5	1	\$ 4,083	\$ 4,270	\$ 8,353

All Disciplines	300	19.3	15.5	1	\$ 4,083	\$ 4,270	\$ 8,353
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THE EVERGREEN STATE COLLEGE

Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Arts & Letters	3,281	182.7	18.0	19	926	2,055	2,981	300	

All Disciplines	3,281	182.7	18.0	19	926	2,055	2,981	300	
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THE EVERGREEN STATE COLLEGE

Summary - Student/Faculty - TA Ratio

Fund Source: 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			
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts & Letters	2,981	163.4	18	16.4	300	19.3	1	14.8

=====	=====	=====	=====	=====	=====	=====	=====	=====
All Disciplines	2,981	163.4	18	16.4	300	19.3	1	14.8

THE EVERGREEN STATE COLLEGE

Summary - Instruction Expenditures by Subprogram

Fund Source	Expenditures - Primary Programs					Total
	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	
001/149	\$ 24,997,094	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,997,094
148	753,739	0	715,634	0	55,048	1,524,421

A11 Funds	\$ 25,750,833	\$ 0	\$ 715,634	\$ 0	\$ 55,048	\$ 26,521,515
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**Summary - Expenditures -- A11 Budgeted Funds**

## Expenditures - Primary Programs

Fund Source	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
=====	=====	=====	=====	=====	=====	=====
\$	\$	\$	\$	\$	\$	\$
=====	=====	=====	=====	=====	=====	=====
001/149	24,997,094	54,820	891,515	0	0	25,943,429
145	0	0	0	2,007,129	0	2,007,129
148	1,524,421	0	75,460	0	0	1,599,881

A11 Funds	\$	26,521,515	\$	54,820	\$	966,975	\$	2,007,129	\$	0	\$	29,550,439	■ 114 ■
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# 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
148 011	0	0	0.0
148 013	12	0	794.1
148 015	0	0	40.8
001/149 011	183	19	3,281.5

Total	195	19	4,116.3
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## **WESTERN WASHINGTON UNIVERSITY**



# WESTERN WASHINGTON UNIVERSITY

## Summary - Cost per Undergraduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Stndt AAFTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
					LD	UD	A11	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Arts & Letters	2,496	132.6	18.8	11	\$ 3,000	\$ 4,181	\$ 3,484	\$ 2,450	\$ 2,980	\$ 2,668	\$ 5,450	\$ 7,161	\$ 6,152			
Business	653	34.6	18.9	2	2,865	4,877	4,284	1,929	2,465	2,307	4,794	7,342	6,591			
Computer Science	149	10.1	14.7	3	5,884	6,822	6,112	2,873	3,161	2,943	8,758	9,983	9,056			
Education	819	42.1	19.5	7	2,347	4,076	3,617	2,758	3,097	3,007	5,105	7,174	6,624			
Engineering	174	14.2	12.3	0	5,631	7,722	6,757	4,826	6,166	5,548	10,457	13,889	12,305			
Sciences	1,941	82.3	23.6	19	2,857	4,723	3,471	2,375	3,496	2,744	5,231	8,220	6,214			
Social Sciences	2,539	77.5	32.8	12	1,588	2,895	2,160	1,680	2,174	1,896	3,268	5,069	4,057			

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A11 Disciplines	8,771	393.5	22.3	53	\$ 2,619	\$ 4,081	\$ 3,280	\$ 2,244	\$ 2,872	\$ 2,528	\$ 4,862	\$ 6,953	\$ 5,808			

# WESTERN WASHINGTON UNIVERSITY

## Summary - Cost per Graduate Student

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Arts & Letters	53	4.2	12.7	0	\$ 5,087	\$ 3,362	\$ 8,449
Business	37	1.8	20.6	0	3,844	2,024	5,867
Computer Science	13	.8	16.0	0	5,525	2,633	8,157
Education	130	6.9	18.7	0	3,733	2,293	6,026
Sciences	74	7.0	10.6	0	7,385	4,688	12,073
Social Sciences	132	8.4	15.7	0	4,436	2,578	7,014

All Disciplines	438	29.1	15.1	0	\$ 4,790	\$ 2,902	\$ 7,692
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# WESTERN WASHINGTON UNIVERSITY

## Summary - Student AAFTE by Level

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	
Arts & Letters	2,549	136.8	18.6	11	1,472	1,024	2,496	53
Business	689	36.4	18.9	2	192	460	653	37
Computer Science	162	10.9	14.8	3	113	36	149	13
Education	949	49.0	19.4	7	218	601	819	130
Engineering	174	14.2	12.3	0	80	94	174	0
Sciences	2,015	89.3	22.6	19	1,303	638	1,941	74
Social Sciences	2,670	85.9	31.1	12	1,427	1,112	2,539	132

All Disciplines	9,209	422.5	21.8	53	4,805	3,966	8,771	438
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# WESTERN WASHINGTON UNIVERSITY

Summary - Cost per Undergraduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Health Science (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	A11	LD	UD	A11	LD	UD	ALL
Health	76	3.5	22.0	4	\$ 5,983	\$ 7,065	\$ 6,975	\$ 2,463	\$ 2,762	\$ 2,737	\$ 8,446	\$ 9,827	\$ 9,713

A11 Disciplines	76	3.5	22.0	4	\$ 5,983	\$ 7,065	\$ 6,975	\$ 2,463	\$ 2,762	\$ 2,737	\$ 8,446	\$ 9,827	\$ 9,713
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# WESTERN WASHINGTON UNIVERSITY

## Summary - Cost per Graduate Student -- Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram: Health Science (012)

Discipline Area	Graduate Totals				Cost per AAFTE Graduate Student		
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct	Indirect	Total
Health	62	2.5	24.3	0	\$ 7,474	\$ 2,424	\$ 9,898

ATI Disciplines	62	2.5	24.3	0	\$ 7,474	\$ 2,424	\$ 9,898
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# WESTERN WASHINGTON UNIVERSITY

Summary - Student AAFTE by Level - Health Sciences

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Stdnt AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	
Health	138	6.0	23.0	5	6	70	76	62	

All Disciplines	138	6.0	23.0	5	6	70	76	62	
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# WESTERN WASHINGTON UNIVERSITY

## Summary - Student/Faculty - TA Ratio

Fund Source: 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				
	Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio		Stdnt AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	
Arts & Letters	2,496	132.6	11	17.4		53	4.2	0	12.7	
Business	653	34.6	2	17.6		37	1.8	0	20.6	
Computer Science	149	10.1	3	11.8		13	.8	0	16.0	
Education	819	42.1	7	16.9		130	6.9	0	18.3	
Engineering	174	14.2	0	12.3		0	0.0	0	0.0	
Sciences	1,941	82.3	19	19.2		74	7.0	0	10.6	
Social Sciences	2,539	77.5	12	28.4		132	8.4	0	15.7	
All Disciplines	8,771	393.5	53	19.7		438	29.1	0	15.0	

# WESTERN WASHINGTON UNIVERSITY

## Summary - Instruction Expenditures by Subprogram

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$ 54,306,301	\$ 1,349,791	\$ 0	\$ 0	\$ 33,676	\$ 55,689,768
145	969,077	0	0	0	0	969,077
148	1,432,937	47,282	1,331,356	0	3,446,561	6,258,136

A11 Funds	\$ 56,708,315	\$ 1,397,073	\$ 1,331,356	\$ 0	\$ 3,480,237	\$ 62,916,981
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# WESTERN 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	\$ 55,689,768	\$ 465,887	\$ 0	\$ 187,056	\$ 538,559	\$ 56,881,270
145	969,077	0	0	8,942,165	347	9,911,589
148	6,258,136	75,636	0	0	3,780,359	10,114,131

All Funds	\$ 62,916,981	\$ 541,523	\$ 0	\$ 9,129,221	\$ 4,319,265	\$ 76,906,990
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# WESTERN WASHINGTON UNIVERSITY

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	423	53	9,209.0
001/149 012	6	5	137.8
001/149 015	0	0	0.0

Total	429	57	9,346.7
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## COMMUNITY COLLEGES

# SUMMARY TABLE COMMUNITY COLLEGE STUDENT FTEs AND INSTRUCTIONAL COST BY SECTOR

	Pre-College	Academic 1st Year	2nd Year	Vocational Technical	Total/ Average Cost
Student AAFTE	18,350	36,164	9,313	30,420	94,247
Cost/Student AAFTE	\$ 2,979	\$ 3,673	\$ 3,999	\$ 4,726	\$ 3,910

# COMMUNITY COLLEGE SYSTEM

Summary - Cost Per Community College Student -- By Discipline

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

Subprogram : Instruction General (011)

## Total Cost per AAFTE Student

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	Academic		
				1st Yr.	2nd Yr.	Average
Ag and Nat Res	178	7.6	23.4	\$ 3,935	\$ 4,320	\$ 4,050
Arts & Letters	17,110	768.6	22.3	3,790	4,230	3,855
Business	1,901	71.8	26.5	3,565	3,657	3,624
Computer Science	580	32.4	17.9	4,713	3,759	4,557
Education	300	18.1	16.6	4,489	5,193	4,839
Engineering	362	29.0	12.5	6,623	5,606	6,314
Health	1,828	94.8	19.3	4,276	4,651	4,353
Sciences	12,191	487.8	25.0	3,692	4,304	3,778
Social Sciences	11,027	349.8	31.5	3,127	3,580	3,253

===== A11 Disciplines	===== 45,477	===== 1,859.9	===== 24.5	===== \$ 3,673	===== \$ 3,999	===== \$ 3,740
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# COMMUNITY COLLEGE SYSTEM

Summary - Direct/Indirect Cost Per Community College Student -- By Discipline

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram : Instruction General (011)

Discipline Area	Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student		
	Academic			Academic		
	1st Yr.	2nd Yr.	Average	1st Yr.	2nd Yr.	Average
Ag and Nat Res	\$ 2,176	\$ 2,495	\$ 2,271	\$ 1,759	\$ 1,825	\$ 1,779
Arts & Letters	2,035	2,439	2,095	1,755	1,791	1,760
Business	1,938	2,006	1,982	1,627	1,651	1,643
Computer Science	2,876	2,061	2,743	1,837	1,698	1,814
Education	2,546	3,200	2,871	1,943	1,993	1,968
Engineering	4,469	3,661	4,223	2,154	1,945	2,091
Health	2,442	2,904	2,537	1,834	1,747	1,816
Sciences	1,978	2,522	2,054	1,715	1,782	1,724
Social Sciences	1,515	1,917	1,627	1,612	1,663	1,626
ATI Disciplines	\$ 1,954	\$ 2,268	\$ 2,019	\$ 1,718	\$ 1,731	\$ 1,721

# COMMUNITY COLLEGE SYSTEM

## Summary - Student AAFTE By Level -- By Discipline

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram : Instruction General (011)

Discipline Area	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTF Students		
				Academic		
				1st Yr.	2nd Yr.	Total
Ag and Nat Res	178	7.6	23.4	125	53	178
Arts & Letters	17,110	768.6	22.3	14,579	2,531	17,110
Business	1,901	71.8	26.5	682	1,219	1,901
Computer Science	580	32.4	17.9	485	95	580
Education	300	18.1	16.6	151	149	300
Engineering	362	29.0	12.5	252	110	362
Health	1,828	94.8	19.3	1,450	378	1,828
Sciences	12,191	487.8	25.0	10,477	1,714	12,191
Social Sciences	11,027	349.8	31.5	7,963	3,064	11,027
All Disciplines	45,477	1,859.9	24.5	36,164	9,313	45,477

# COMMUNITY COLLEGE SYSTEM

Summary - Cost Per Community College Student -- By District

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram : Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
				Pre College	Academic		Vocational Technical	Average
					1st Yr.	2nd Yr.		
Bellevue	5,276	227.2	23.2	\$ 3,056	\$ 3,222	\$ 3,509	\$ 3,640	\$ 3,348
Big Bend	1,261	65.2	19.4	3,361	4,627	4,769	6,284	5,097
Centralia	1,868	82.4	22.7	2,786	3,983	4,441	5,115	4,079
Clark	4,891	219.6	22.3	2,887	3,575	3,831	4,348	3,689
Columbia Basin	3,696	159.8	23.1	2,806	3,050	3,771	4,467	3,513
Edmonds	3,629	178.1	20.4	2,780	4,201	4,047	4,399	3,960
Everett	4,038	162.5	24.9	2,843	3,592	3,750	4,312	3,662
Grays Harbor	1,678	79.4	21.1	3,387	4,501	4,658	5,038	4,471
Green River	4,564	205.0	22.3	3,179	3,652	3,643	4,470	3,856
Highline	4,957	206.7	24.0	3,491	4,093	4,657	4,818	4,251
Lower Columbia	2,264	102.5	22.1	2,999	4,155	5,033	5,234	4,345
Olympic	3,869	142.1	27.2	2,700	3,229	3,632	4,394	3,589



# COMMUNITY COLLEGE SYSTEM

Summary - Cost Per Community College Student -- By District (continued)

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram : Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
				Pre College	Academic		Vocational Technical	Average
					1st Yr.	2nd Yr.		
Peninsula	1,284	74.3	17.3	\$ 3,489	\$ 4,932	\$ 5,556	\$ 5,662	\$ 4,943
Pierce	4,286	168.5	25.4	2,375	3,312	3,951	3,849	3,365
Seattle	12,182	518.7	23.5	3,343	3,675	4,084	4,977	4,133
Shoreline	4,596	231.4	19.9	3,010	3,515	3,761	4,758	3,860
Skagit Valley	2,901	141.7	20.5	2,970	3,561	4,044	4,946	3,947
South Puget Sound	2,502	114.6	21.8	3,474	3,311	3,875	4,556	3,858
Spokane	11,814	518.4	22.8	2,354	3,427	4,015	5,154	3,774
Tacoma	3,510	162.0	21.7	3,346	3,907	4,447	4,047	3,842
Wallla Wallla	2,333	110.1	21.2	3,268	4,312	5,322	5,005	4,519
Wenatchee	1,941	94.3	20.6	3,655	3,978	4,299	4,564	4,175
Whatcom	1,432	79.1	18.1	3,785	4,240	4,110	5,198	4,370
Yakima Valley	3,475	144.4	24.1	3,120	3,882	3,533	4,797	3,963
All CC Districts	94,247	4,187.6	22.5	\$ 2,979	\$ 3,673	\$ 3,999	\$ 4,726	\$ 3,910

# COMMUNITY COLLEGE SYSTEM

Summary - Direct/Indirect Cost Per Community College Student -- By District

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram : Instruction General (011)

	Direct Cost per AAFTE Student					Indirect Cost per AAFTE Student				
	Pre College District =====	Academic ----- College 1st Yr. 2nd Yr. Technical Average =====				Pre College =====	Academic ----- College 1st Yr. 2nd Yr. Technical Average =====			
Community College District =====	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bellevue	1,810	1,880	2,136	2,264	2,007	1,246	1,342	1,374	1,376	1,341
Big Bend	1,293	2,192	2,300	3,192	2,453	2,069	2,435	2,469	3,092	2,644
Centralia	1,130	2,125	2,502	3,060	2,203	1,656	1,858	1,939	2,056	1,876
Clark	1,438	1,994	2,204	2,517	2,053	1,449	1,581	1,628	1,830	1,636
Columbia Basin	1,396	1,556	2,173	2,525	1,890	1,411	1,494	1,599	1,942	1,623
Edmonds	1,101	2,228	2,098	2,356	2,027	1,679	1,973	1,949	2,042	1,933
Everett	1,449	2,008	2,144	2,498	2,049	1,393	1,583	1,606	1,814	1,613
Grays Harbor	1,433	2,293	2,402	2,583	2,228	1,955	2,207	2,256	2,455	2,244
Green River	1,636	1,924	1,921	2,474	2,064	1,543	1,729	1,722	1,996	1,791
Highline	2,106	2,462	2,948	3,069	2,620	1,385	1,630	1,708	1,749	1,631
Lower Columbia	1,188	2,069	2,803	2,676	2,144	1,810	2,085	2,231	2,558	2,201
Olympic	1,259	1,626	1,972	2,585	1,932	1,441	1,604	1,660	1,809	1,657

COMMUNITY COLLEGE SYSTEM

Summary - Direct/Indirect Cost Per Community College Student -- By District (continued)

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram : Instruction General (011)

Community College District	Direct Cost per AAFTE Student				Indirect Cost per AAFTE Student			
	Pre College	Academic 1st Yr. 2nd Yr.	Vocational Technical	Average	Pre College	Academic 1st Yr. 2nd Yr.	Vocational Technical	Average
Peninsula	1,425	2,450	2,950	2,459	2,065	2,483	2,606	2,484
Pierce	1,158	2,007	2,588	2,381	1,218	1,305	1,364	1,339
Seattle	1,691	1,873	2,227	2,784	1,653	1,802	1,857	1,924
Shoreline	1,683	2,008	2,225	2,945	1,327	1,507	1,536	1,580
Skagit Valley	1,410	1,772	2,166	2,747	1,560	1,789	1,879	1,890
South Puget Sound	1,732	1,623	2,125	2,485	1,742	1,688	1,749	1,854
Spokane	1,024	1,888	2,395	3,159	1,329	1,539	1,620	1,643
Tacoma	1,524	1,821	2,253	2,021	1,822	2,085	2,194	2,007
Wall1a Wall1a	1,434	2,096	2,858	2,583	1,834	2,216	2,464	2,262
Wenatchee	1,650	1,824	2,052	2,239	2,004	2,154	2,246	2,202
Whatcom	1,446	1,871	1,751	2,309	2,340	2,369	2,359	2,482
Yakima Valley	1,352	2,024	1,699	2,547	1,768	1,858	1,833	1,955
All CC Districts	1,425	1,954	2,268	2,682	1,554	1,718	1,731	1,793

# COMMUNITY COLLEGE SYSTEM

## Summary - Student AAFTE By Level -- By District

Fund Source: General Fund State / Tuition Account (001/149)  
 Subprogram : Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTE Students				
				Pre College	Academic 1st Yr. 2nd Yr.	Vocational Technical	Total	
Bellevue	5,276	227.2	23.2	800	2,267	971	1,238	5,276
Big Bend	1,261	65.2	19.4	228	404	106	523	1,261
Centralia	1,868	82.4	22.7	431	711	188	538	1,868
Clark	4,891	219.6	22.3	1,149	1,725	411	1,606	4,891
Columbia Basin	3,696	159.8	23.1	595	1,549	494	1,058	3,696
Edmonds	3,629	178.1	20.4	729	1,332	425	1,143	3,629
Everett	4,038	162.5	24.9	816	1,670	398	1,154	4,038
Grays Harbor	1,678	79.4	21.1	333	653	131	561	1,678
Green River	4,564	205.0	22.3	483	2,204	456	1,421	4,564
Highline	4,957	206.7	24.0	796	2,320	428	1,413	4,957
Lower Columbia	2,264	102.5	22.1	513	766	191	794	2,264
Olympic	3,869	142.1	27.2	465	1,706	446	1,252	3,869
Peninsula	1,284	74.3	17.3	257	485	98	444	1,284

# COMMUNITY COLLEGE SYSTEM

Summary - Student AAFTE By Level -- By District (continued)

Fund Source: General Fund State / Tuition Account (001/149)  
Subprogram : Instruction General (011)

Community College District	Stdnt AAFTE	Fac FTE	S/F Ratio	AAFTE Students			
				Pre College	Academic 1st Yr. 2nd Yr.	Vocational Technical	Total
Pierce	4,286	168.5	25.4	821	1,729 635	1,101	4,286
Seattle	12,182	518.7	23.5	2,702	3,915 867	4,698	12,182
Shoreline	4,596	231.4	19.9	494	1,946 850	1,306	4,596
Skagit Valley	2,901	141.7	20.5	534	1,193 210	964	2,901
South Puget Sound	2,502	114.6	21.8	401	1,019 64	1,018	2,502
Spokane	11,814	518.4	22.8	3,078	3,781 1,017	3,938	11,814
Tacoma	3,510	162.0	21.7	923	1,286 269	1,032	3,510
Walla Walla	2,333	110.1	21.2	404	683 127	1,119	2,333
Wenatchee	1,941	94.3	20.6	317	697 223	704	1,941
Whatcom	1,432	79.1	18.1	228	688 187	329	1,432
Yakima Valley	3,475	144.4	24.1	853	1,435 121	1,066	3,475
All CC Districts	94,247	4,187.6	22.5	18,350	36,164 9,313	30,420	94,247

# COMMUNITY COLLEGE SYSTEM

## Summary - Expenditures A11 Budgeted Funds

### Expenditures - Primary Programs

Fund Source	Instruction General 011	Community Education 014	Grants and Contracts 100	Total
001/149	\$ 368,493,470	\$ 0	\$ 0	\$ 368,493,470
145	0	0	59,681,667	59,681,667
148	0	15,558,501	0	15,558,501

A11 Funds	\$ 368,493,470	\$ 15,558,501	\$ 59,681,667	\$ 443,733,638
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# COMMUNITY COLLEGE SYSTEM

## Summary - AAFTE Faculty and Students -- A11 Budgeted Funds

Fund Source/Program	Total Faculty FTE	Total Student AAFTE
145 100	494	14,775.6
148 014	201	3,512.8
001/149 011	4,188	94,247.0

Total		
A11 Funds	4,882	112,535.4

## APPENDIX



## APPENDIX 1: 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	11 <u>Sciences</u>
03. Conservation and Renewable Natural Resources		26. Biological Sciences/Life Sciences
19. Home Economics, General	07 <u>Arts and Letters</u>	27. Mathematics
31. Parks, Recreation, Leisure and Fitness Studies	05. Area, Ethnic, and Cultural Studies	40. Physical Sciences
	09. Communications	41. Science Technologies
	10. Communications Technologies	
	16. Foreign Languages and Literatures	
02 <u>Architecture</u>	23. English Language and Literature/Letters	12 <u>Social Sciences</u>
04. Architecture/Related Programs		42. Psychology
03 <u>Basic Skills</u>	24. Liberal Arts & 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	
08. Marketing Operations/Marketing Distribution	39. Theological Studies and Religious Vocations	13 <u>Trades</u>
12. Personal and Miscellaneous Services	50. Visual and Performing Arts	46. Construction Trades
52. Business Management and Administrative Services	08 <u>Education</u>	47. Mechanics and Repairers
	13. Education	48. Precision and Production Trades
		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	