

2005-06 Education Cost Study

July 2007

W A S H I N G T O N
H I G H E R
E D U C A T I O N
C O O R D I N A T I N G B O A R D

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C O O R D I N A T I N G B O A R D

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Table of Contents

	<u>Page</u>
Introduction.....	1
2005-06 Education Cost Study Results.....	5
Summary Data Tables.....	11
Detail Tables by Institution.....	19
List of Data Provided for Four-Year Institutions.....	20
List of Data Provided for Community and Technical Colleges.....	21
University of Washington.....	22
All campuses	23
Seattle campus	25
Bothell campus	35
Tacoma campus	45
Washington State University.....	55
All campuses	56
Pullman/Spokane campuses	58
Tri-Cities campus	68
Vancouver campus	75
Central Washington University	82
Eastern Washington University	90
The Evergreen State College	101
Western Washington University.....	109
Washington Community and Technical Colleges	120
Appendix	
Glossary	A-1
Discipline Titles and Associated CIP Codes	A-4
(Four-Year Institutions)	
Course Listings by Subject Area Cluster.....	A-5
(Community and Technical Colleges)	

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Introduction

Produced every four years by the Washington Higher Education Coordinating Board (HECB), the education cost study provides detailed instructional cost information for the state's public two-year and four-year institutions. The cost analysis is based on expenditures drawn from two sources: state Near-General Fund appropriations and tuition revenue.¹ By using data gathered from each institution, the study summarizes the cost of instruction at six four-year schools and 34 community or technical colleges in Washington.

Information gathered from each institution is broken out in one of two ways:

- At four-year institutions, instructional costs are provided by level of instruction (both undergraduate and graduate) and by discipline.
- At two-year institutions, instructional costs are provided by type of instruction (academic, pre-college, and vocational) and by subject area cluster.

Both direct and indirect costs are included in the study:

- Direct costs include salaries and benefits of instructional faculty and staff, personnel who directly support the faculty, and supplies and equipment.
- Indirect costs include admissions, registration, student services not financed by the students' services and activities fees, and a proportional share of libraries, administration, and facilities and maintenance.

¹ Near-General Fund is comprised of the General Fund-State (001), Education Legacy Trust Account (08A), and the portion of the Education Construction Account that represents the building maintenance shift from Fund 001.

Some expenditures are excluded from the study, either because they are unrelated to instructional activities or because their funding base is not supported by state dollars. Excluded costs include those that are either directly or indirectly related to the cost of research; summer programs; public service activities, such as Washington State University's "master gardener" program; auxiliary expenses, such as dormitories; and self-sustaining activities, where students pay the entire cost.

In addition, Health Sciences costs are reported separately from other instructional expenses and include an appropriate share of each institution's indirect costs.

Purpose of the Education Cost Study

Since 1989-90, the HECB has been required under statute (RCW 28B.15.070 and 28B.76.310) to compile the same undergraduate and graduate information from all public colleges and universities, compare instructional costs, and produce an education cost study every fourth academic year.

Until 1995, the study was used to determine per-student instructional costs as a way for the state to set tuition and fees. Since 1995, the study has calculated the annual cost of instruction to serve a variety of other needs, including cost analyses by the HEBCB, Legislature, institutions, Office of Financial Management (OFM) and others, as well as providing information to students.

In addition, the study uses the collected data to establish cost ratios between instruction levels (undergraduate and graduate) for both the research and comprehensive four-year schools. For example, if the average annual cost of instruction for a graduate student at a research university is \$23,089, while the cost for an undergraduate student is \$9,389, we can assume that the ratio of graduate costs to undergraduate costs at research universities is 246 percent.

In each of the next three years – prior to the 2009-10 education cost study – these ratios will be applied to subsequent enrollments and funding levels in order to determine the annual cost of instruction (as required by RCW 28B.10.044) at all four-year schools.

Gathering Data

Prior to gathering data for the 2005-06 study, the HECB consulted staff from institutions, the Legislature, OFM, the Council of Presidents, and the State Board for Community and Technical Colleges (SBCTC) to review methodology and clarify the study's objectives. The institutions began gathering information in fall 2005 and, a year later, began reviewing the draft data with HECB staff.

Methodology

To ensure consistent reporting across all institutions, the HECB developed detailed cost-allocation and cost-reporting procedures and provided each institution with guidelines for reporting data. The SBCTC received a separate manual tailored especially for the community and technical colleges.

Using the guidelines provided, each institution analyzed its direct and indirect expenditures and, when available, categorized those expenditures based on actual source documentation – such as payroll or accounting records. For expenditures that could not be categorized using documentation, institutions were directed to proportionately allocate funds according to the cost reporting manual.

The two research universities also included a faculty activity report as one basis for distributing costs. Faculty members at the University of Washington and Washington State University reported how much of their instructional time was spent on each academic level – such as undergraduate and graduate instruction levels – and each discipline. Although not required by statute as the faculty activity report had previously been, the research universities concurred that the greater effort spent on graduate-level studies (both master's and doctoral level) necessitated the use of the activity report to accurately allocate faculty expenditures between program areas and instructional levels.

It should be noted that the faculty-effort collection for Washington State University was reviewed and substantially revised for purposes of the *2005-06 Education Cost Study*. The data collection instrument included using a Web survey directed to targeted respondents, with a pre-fill of instructional and budget data, and departmental follow-up. The result was much greater faculty participation, improved inclusion of branch faculty, more accurate distribution of effort for most units, and closer alignment of methodology with other research campuses. This change of faculty activity reporting explains the majority of changes in expenditures per student, especially shifts between undergraduate and graduate activities and for several discipline areas at the WSU branch campuses.

Comprehensive institutions allocated faculty expenditures to the instructional level, i.e. lower- or upper-division or graduate on the basis of teaching loads. The Evergreen State College will continue to use, as has been the practice since the *1997-98 Education Cost Study*, teaching load and credit hours as the basis for distributing faculty expenditures.

Because two-year faculty are not involved in funded research or public service and teach at only the lower-division level, accounting for faculty expenditures at the community and technical colleges does not require the added allocation steps that must be taken at the research and comprehensive institutions.

Branch Campuses

The *2005-06 Education Cost Study* includes information for the University of Washington and Washington State University branch campuses. It should be noted that the 2005-06 cost information for Washington State University-Pullman/Spokane is treated as a single, co-located campus according to legislative action in fiscal year 2006. In prior years, WSU reported four campuses (Pullman, Spokane, Tri-Cities, and Vancouver).

Consistent with previous cost studies, branch campus instruction costs have been combined with the main campus in determining overall institutional per-student costs.

However, because of start-up costs related to new programs and limited enrollment in some disciplines, costs at branch campuses might not be typical of the main campus. At WSU branches, newly authorized lower-division programs incurred some start-up expenditures in 2005-06, although there were minimal enrollments. As a consequence, lower-division cost per student is not indicative of the cost of fully functioning programs. Also, at WSU branch campuses, graduate faculty often provide service to the main campus (serving on graduate committees, etc.). This can affect branch costs per student, especially for discipline areas with small enrollments.

Why Costs Differ Between Institutions

Instructional costs are affected by a number of factors within each school and can vary dramatically. For example, one institution may incur significant start-up costs for a new program, while another may move a program to a branch campus, resulting in costs being spread over a smaller student base. The combination of existing programs also affects instructional costs, as does the type and "mix" of faculty and the balance between upper- and lower-division classes. The number of students – particularly in cases where a school is under- or over-enrolled – can affect costs as well. Finally, logistical issues, such as campus size and class size, have an effect on costs.

What's In This Report

The information contained in this report is summarized in the following graphs and tables (pages 5-17). Detailed information, divided by institution, begins on page 19. Finally, the appendix contains a glossary, a listing of "CIP" codes (Classification of Instructional Programs, or areas of study) – which are used by the four-year institutions, and a listing of "subject area clusters" which are similarly used by the community and technical colleges.

2005-06 Education Cost Study Results

Cost of Instruction Per Student

- **Graph 1:** Undergraduate / Graduate Four-Year Institutions
- **Graph 2:** Two-Year Institutions
- **Graph 3:** Undergraduate Lower-Division
- **Graph 4:** Undergraduate Upper-Division
- **Graph 5:** Comparison, 2001-02 & 2005-06 / Four-Year Institutions
- **Graph 6:** Comparison, 2001-02 & 2005-06 / Two-Year Institutions

Student/Faculty/Teaching Assistant Ratios

- **Graph 7:** 2005-06 / Four-Year Institutions
- **Graph 8:** 2005-06 / Two-Year Institutions

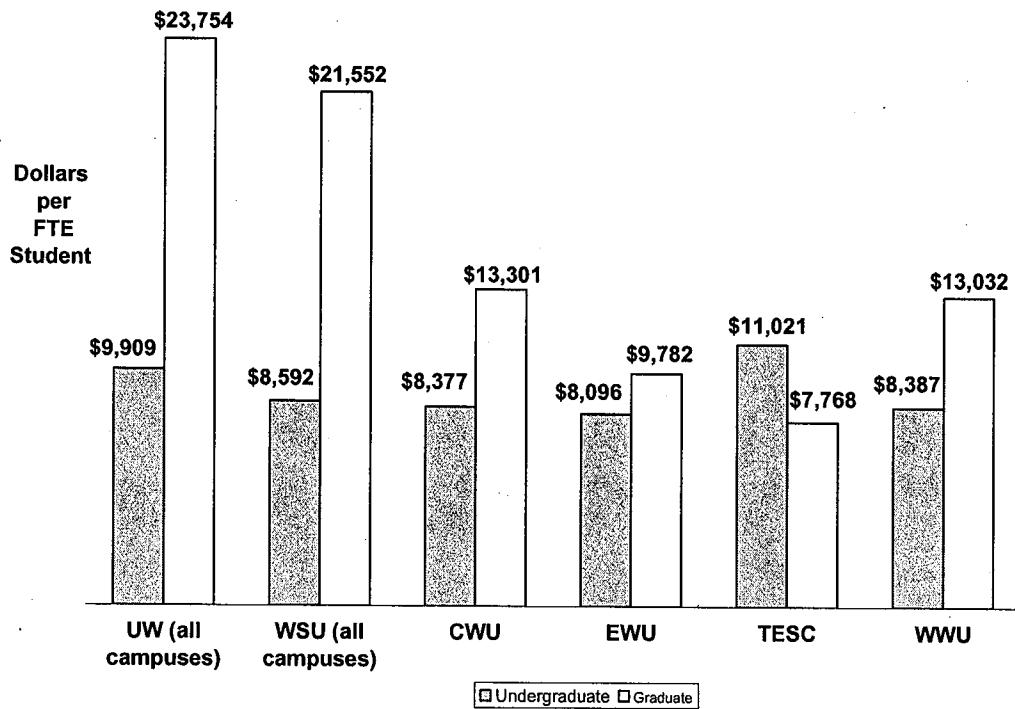
Summary of Ratios

- **Changes to Ratios Since 2001-02 Study**

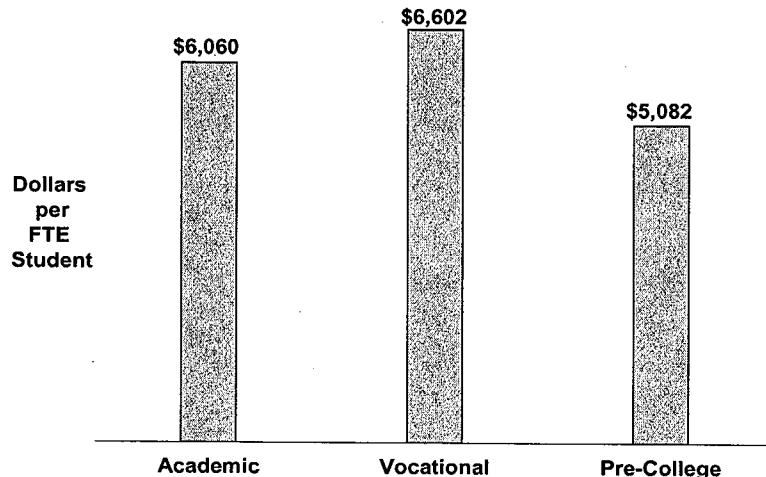
The Cost of Instruction

Graphs 1 and 2 express total instructional costs per full-time equivalent student (FTE) for each institution.

**Graph 1: 2005-06 Cost of Instruction Per Student
Undergraduate / Graduate Four-Year Institutions
(state support plus tuition)**

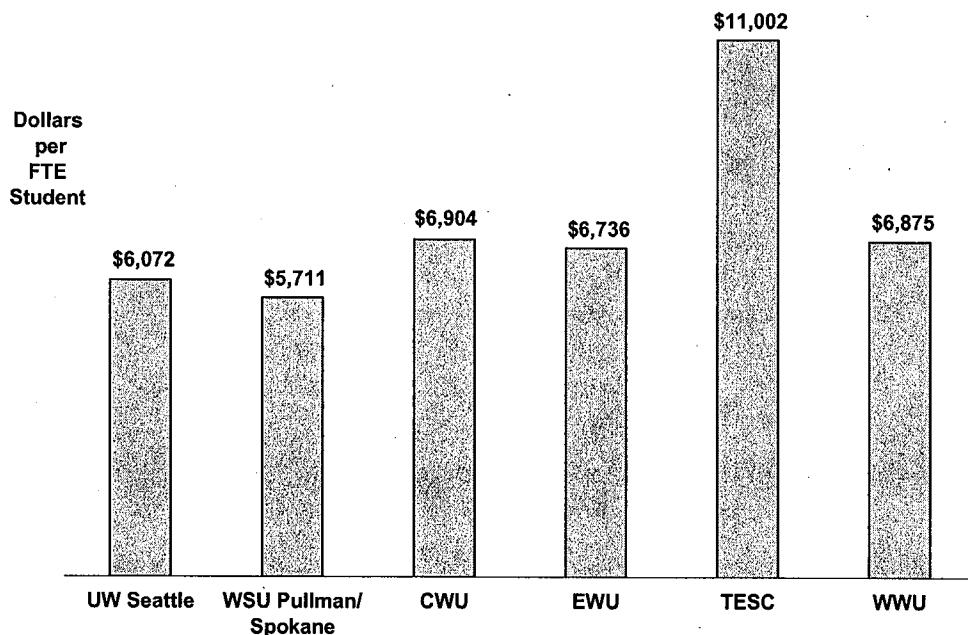


**Graph 2: 2005-06 Cost of Instruction Per Student
Two-Year Institutions
(state support plus tuition)**

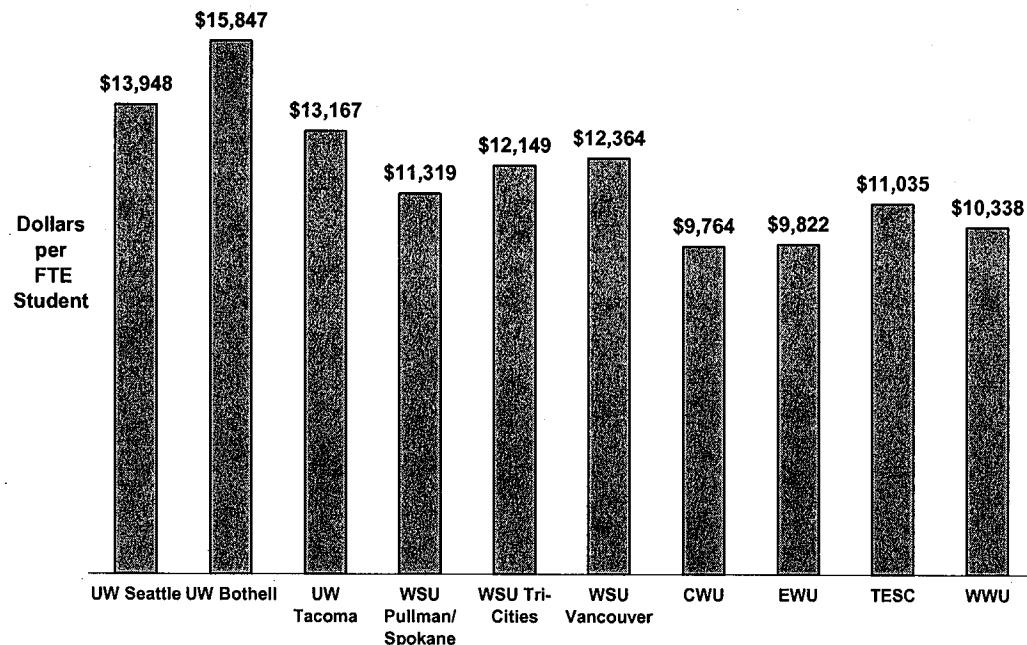


Graphs 3 and 4 illustrate the cost per student for undergraduate lower- and upper-division.

**Graph 3: Undergraduate Lower-Division
2005-06 Cost of Instruction Per Student
(state support plus tuition)**

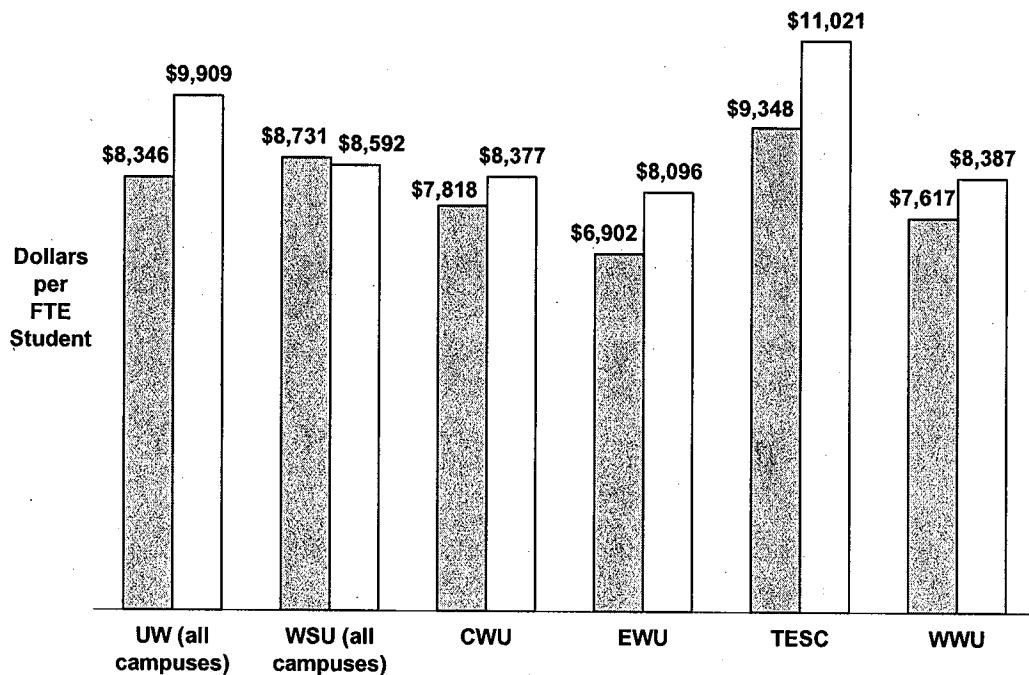


**Graph 4: Undergraduate Upper-Division
2005-06 Cost of Instruction Per Student
(state support plus tuition)**

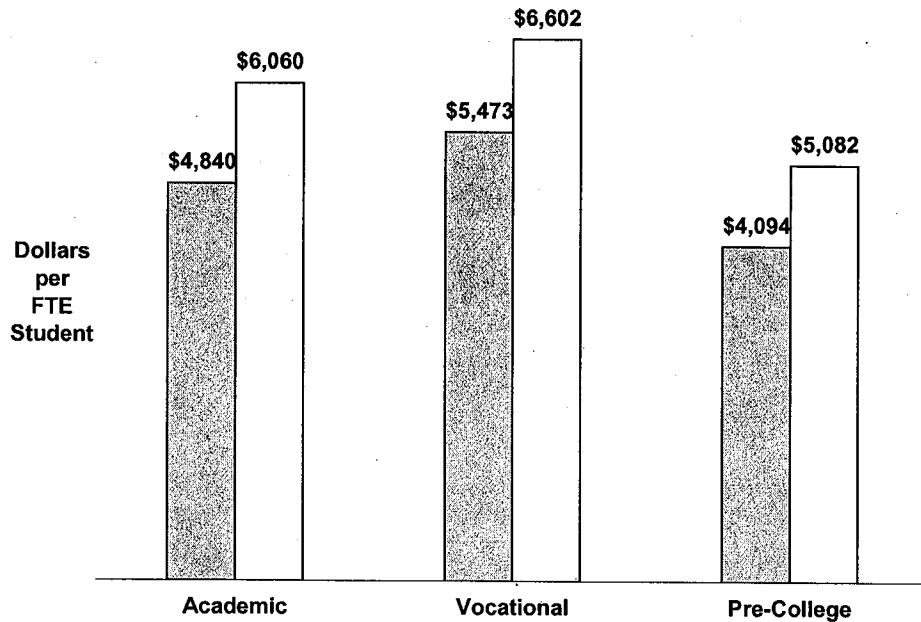


Graph 5 shows the change in undergraduate costs since the 2001-02 Education Cost Study. In Graph 6, the two cost study years are compared for the two-year institutions.

**Graph 5: Cost of Instruction Comparison
2001-02 & 2005-06
Four-Year Institutions – Undergraduate**



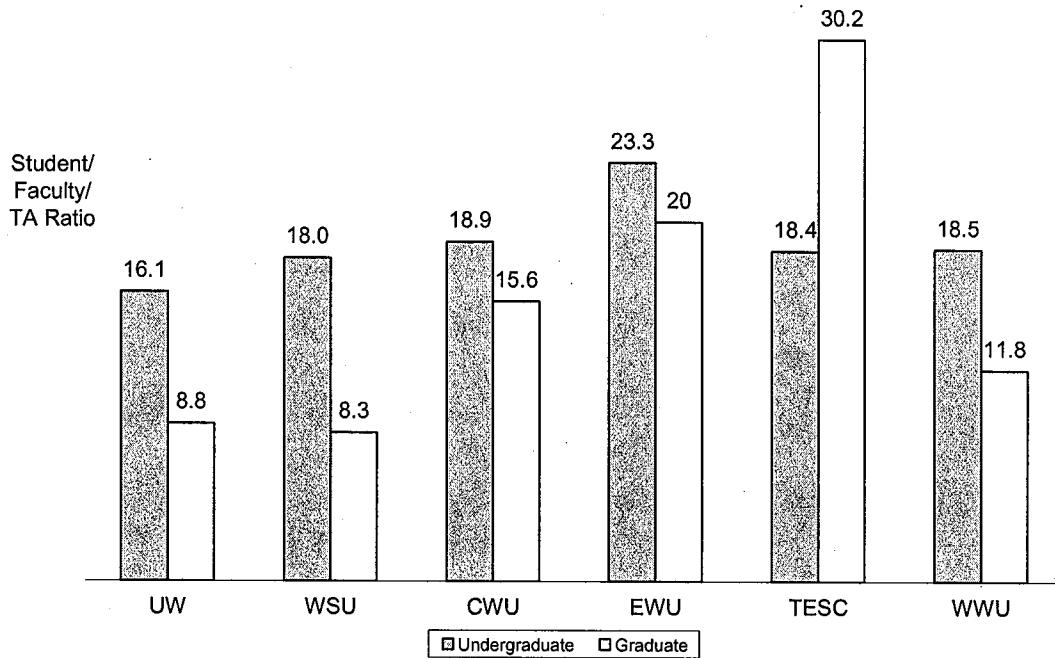
**Graph 6: Cost of Instruction Comparison
2001-02 & 2005-06
Two-Year Institutions**



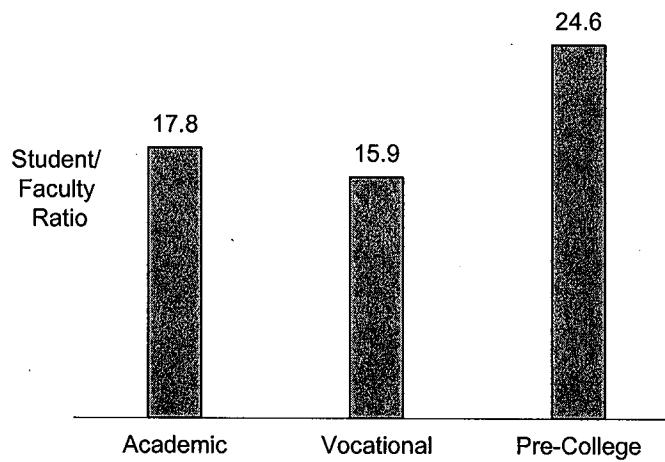
The Ratio of Students to Faculty

Graphs 7 and 8 display student/faculty and teaching assistant ratios at all four-year institutions, as well as student/faculty ratios at the two-year institutions.

**Graph 7: Student / Faculty and Teaching Assistant Ratios
2005-06 – Four-Year Institutions**



**Graph 8: Student / Faculty Ratios
2005-06 – Two-Year Institutions**



Summary of Ratios

One of the ratios established by the cost study depicts the relationship between undergraduate costs per student and total average costs per student. Ratios also are calculated for the cost of graduate study compared to undergraduate study, and instructional indirect costs compared to all indirect costs.*

In 2002, a similar cost study was conducted using 2001-02 expenditure data. The following chart displays 2001-02 ratios, and also compares these ratios with those derived from the 2005-06 cost study. Shifts in any of these ratios could indicate a reallocation of resources to or from undergraduate and graduate programs.

Changes to Ratios since 2005-06 Study

	<u>2001-02 Ratios</u>	<u>2005-06 Ratios</u>	<u>Change From 2001-02</u>
<u>Research Institutions Ratios:</u>			
• Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	80.7%	77.8%	-2.9%
• Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	223.0%	245.9%	22.9%
• Ratio of Instructional Indirect Costs to Total Indirect Costs	71.9%	70.3%	-1.6%
<u>Comprehensive Institutions Ratios:</u>			
• Ratio of Undergraduate Costs per FTE to Total Average Costs per FTE	97.7%	97.9%	.2%
• Ratio of Graduate Costs per FTE to Undergraduate Costs per FTE	137.4%	137.1%	-.3%
• Ratio of Instructional Indirect Costs to Total Indirect Costs	96.9%	96.8%	-.1%

Note: Ratios for 2001-02 and 2005-06 for the comprehensive institutions include The Evergreen State College.

* Only Health Sciences costs that are related to instruction (i.e., clinical facilities used for medical teaching) are included in determining the cost of instruction; the totals do not include all hospital costs.

Summary Data Tables

Cost Per Student

- **Table 1: Undergraduate / Graduate
Lower-Division / Upper-Division
Two-Year Institutions**

Student/Faculty/Teaching Assistant FTE Comparison

- **Table 2: Two-Year Institutions**
- **Table 3: Undergraduate / Graduate / All Students**
- **Table 4: Lower-Division / Upper-Division**
- **Table 5: Lower-Division / Upper-Division and Undergraduate**
- **Table 6: Graduate / All Students**

Note: The following tables reflect data for general instruction only and do not include costs or FTEs for Health Sciences.

TABLE 1
Undergraduate and Graduate Cost Comparison
Four-Year Institutions
2001-02 and 2005-06

	<u>Undergraduate Cost Per Student</u>			<u>Grad Cost Per Student</u>		
	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>
Research Institutions						
University of Washington (all campuses)	\$8,346	\$9,909	18.7%	\$20,934	\$23,754	13.5%
Washington State University (all campuses)	\$8,731	\$8,592	-1.6%	\$14,344	\$21,552	50.3%
Average Cost Per Student	\$8,490	\$9,389	10.6%	\$18,969	\$23,089	21.7%
Comprehensive Institutions						
Central Washington University	\$7,818	\$8,377	7.2%	\$13,553	\$13,301	-1.9%
Eastern Washington University	\$6,902	\$8,096	17.3%	\$10,250	\$9,782	-4.6%
The Evergreen State College	\$9,348	\$11,021	17.9%	\$6,549	\$7,768	18.6%
Western Washington University	\$7,617	\$8,387	10.1%	\$11,258	\$13,032	15.8%
Average Cost Per Student	\$7,713	\$8,629	11.9%	\$10,595	\$10,859	2.5%

Lower- and Upper-Division Cost Comparison
Four-Year Institutions
2001-02 and 2005-06

	<u>Undergraduate Cost Per Student</u>						
	<u>Lower-Division</u>		<u>Upper-Division</u>		<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>
	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>	<u>2001-02</u>	<u>2005-06</u>		
Research Institutions							
University of Washington:							
Seattle	\$5,148	\$6,072	17.9%	\$12,139	\$13,948		14.9%
Bothell	-	-	-	\$12,478	\$15,847		27.0%
Tacoma	-	\$15,115	-	\$10,379	\$13,167		26.9%
Washington State University:							
Pullman	\$6,365	\$5,711	-10.3%	\$10,542	\$11,319		7.4%
Spokane	-	-	-	\$23,669	-		-
Tri-Cities	\$16,464	\$29,966	82.0%	\$11,851	\$12,149		2.5%
Vancouver	-	\$44,570	-	\$12,137	\$12,364		1.9%
Average Cost Per Student	\$5,587	\$5,964	6.7%	\$11,622	\$13,006		11.9%
Comprehensive Institutions							
Central Washington University	\$6,211	\$6,904	11.2%	\$9,406	\$9,764		3.8%
Eastern Washington University	\$5,321	\$6,736	26.6%	\$8,625	\$9,822		13.9%
The Evergreen State College	\$9,332	\$11,002	17.9%	\$9,367	\$11,035		17.8%
Western Washington University	\$6,047	\$6,875	13.7%	\$9,751	\$10,338		6.0%
Average Cost Per Student	\$6,345	\$7,256	14.4%	\$9,315	\$10,147		8.9%

Cost Comparison By Type of Instruction
Two-Year Institutions

	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>
Academic Average	\$4,840	\$6,060	25.2%
100 Level	\$4,661	\$5,883	26.2%
200 Level	\$5,427	\$6,632	22.2%
Vocational	\$5,473	\$6,602	20.6%
Pre-College	\$4,094	\$5,082	24.1%
CTC's Average Cost Per Student	\$4,891	\$6,019	23.1%

TABLE 2

**Student / Faculty FTE Comparisons
Community & Technical Colleges**

<u>Level</u>	Student FTE			Faculty FTE		
	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>% Change</u>
Academic	51,853	52,599	1.4%	2,650	2,953	11.4%
 100 Level	39,698	40,205	1.3%	2,010	2,235	11.2%
 200 Level	12,155	12,394	2.0%	641	718	12.1%
Vocational	48,894	46,665	-4.6%	2,886	2,928	1.4%
PreCollege	32,352	31,364	-3.1%	1,183	1,277	8.0%
Total CTC's	133,096	130,628	-1.9%	6,719	7,158	6.5%

**Student / Faculty Ratios
Community & Technical Colleges**

<u>Level</u>	<u>2001-02</u>	<u>2005-06</u>	<u># Change</u>
Academic	19.6	17.8	-9.0%
 100 Level	19.8	18.0	-9.1%
 200 Level	19.0	17.3	-9.2%
Vocational	16.9	15.9	-5.9%
PreCollege	27.4	24.6	-10.2%
Total CTC's	19.8	18.3	-7.6%

TABLE 3
Student / Faculty / TA FTE Comparison
Four- Year Institutions
Undergraduate and Graduate and All Students

UNDERGRADUATE	Student FTE			Faculty FTE			TA FTE		
	2001-02	2005-06	% Change	2001-02	2005-06	% Change	2001-02	2005-06	% Change
UW									
Seattle	23,459	22,440	-4.3%	817.9	779.0	-4.8%	581.9	616.0	5.9%
Bothell	1,039	974	-6.2%	61.1	63.7	4.2%	1.2	1.4	19.7%
Tacoma	1,281	1,352	5.5%	63.8	80.1	25.5%	-	-	-
UW Total	25,779	24,766	-3.9%	942.7	922.8	-2.1%	583.0	617.4	5.9%
WSU									
Pullman	13,977	14,768	5.7%	547.0	485.7	-11.2%	324.6	335.0	3.2%
Spokane	169	-	-	16.4	-	-	0.4	-	-
Tri-Cities	387	432	11.8%	16.0	19.0	19.0%	-	0.2	-
Vancouver	813	992	22.0%	53.3	55.0	3.2%	0.8	2.2	193.3%
WSU Total	15,345	16,192	5.5%	632.6	559.7	-11.5%	325.8	337.4	3.6%
Research Total	41,124	40,958	-0.4%	1,575.3	1,482.5	-5.9%	908.8	954.8	5.1%
Comprehensive:									
CWU	7,335	8,694	18.5%	435.0	460.4	5.8%	57.9	-	-100.0%
EWU	7,306	8,050	10.2%	286.6	326.0	13.7%	14.0	19.1	36.5%
TESC	3,762	3,841	2.1%	179.3	181.3	1.1%	29.0	27.3	-5.7%
WWU	10,719	11,176	4.3%	486.2	522.2	7.4%	78.2	81.2	3.8%
Comprehensive Total	29,122	31,761	9.1%	1,386.8	1,489.9	7.4%	179.1	127.6	-28.7%
GRADUATE	Student FTE			Faculty FTE			TA FTE		
	2001-02	2005-06	% Change	2001-02	2005-06	% Change	2001-02	2005-06	% Change
UW									
Seattle	6,686	6,597	-1.3%	719.8	724.0	0.6%	28.0	33.0	17.9%
Bothell	120	138	15.0%	8.1	10.8	33.5%	-	-	-
Tacoma	182	220	21.3%	17.7	24.1	35.9%	-	-	-
UW Total	6,988	6,955	-0.5%	745.5	758.9	1.8%	28.2	33.0	17.2%
WSU									
Pullman	2,224	2,531	13.8%	197.2	289.2	46.6%	18.4	26.6	44.8%
Spokane	252	-	-	20.7	-	-	-	-	-
Tri-Cities	221	177	-19.8%	12.3	13.7	11.0%	-	-	-
Vancouver	273	300	9.9%	16.3	31.3	92.0%	-	-	-
WSU Total	2,970	3,008	1.3%	246.5	334.2	35.6%	18.4	26.6	44.8%
Research Total	9,958	9,963	0.1%	992.0	1,093.1	10.2%	46.5	59.6	28.1%
Comprehensive:									
CWU	337	363	7.7%	32.6	23.3	-28.5%	0.8	-	-100.0%
EWU	911	915	0.4%	60.4	45.1	-25.3%	2.0	0.7	-65.2%
TESC	241	290	20.3%	7.9	9.1	15.8%	0.9	0.5	-42.5%
WWU	442	458	3.8%	38.2	39.0	2.1%	0.3	-	-100.0%
Comprehensive Total	1,931	2,027	4.9%	138.9	116.5	-16.1%	4.0	1.2	-70.0%
ALL STUDENTS	Student FTE			Faculty FTE			TA FTE		
	2001-02	2005-06	% Change	2001-02	2005-06	% Change	2001-02	2005-06	% Change
UW									
Seattle	30,145	26,838	-11.0%	1,537.7	1,503.0	-2.3%	609.9	649.0	6.4%
Bothell	1,159	1,066	-8.0%	69.2	74.5	7.7%	1.2	1.4	19.7%
Tacoma	1,463	1,499	2.5%	81.5	104.2	27.8%	-	-	-
UW Total	32,767	29,403	-10.3%	1,688.2	1,681.7	-0.4%	611.2	650.4	6.4%
WSU									
Pullman	16,201	16,455	1.6%	744.2	774.9	4.1%	343.0	361.6	5.4%
Spokane	421	-	-	37.1	-	-	0.4	-	-
Tri-Cities	607	550	-9.4%	28.3	32.7	15.5%	-	0.2	-
Vancouver	1,086	1,192	9.8%	69.6	86.3	24.0%	0.8	2.2	193.3%
WSU total	18,315	18,197	-0.6%	879.1	893.9	1.7%	344.2	364.0	5.8%
Research Total	51,082	47,600	-6.8%	2,567.3	2,575.6	0.3%	955.4	1,014.4	6.2%
Comprehensive:									
CWU	7,672	8,936	16.5%	467.6	483.7	3.4%	58.6	-	-100.0%
EWU	8,217	8,660	5.4%	347.0	371.1	7.0%	16.0	19.8	23.7%
TESC	4,004	4,034	0.8%	187.1	190.4	1.8%	29.8	27.8	-6.8%
WWU	11,161	11,482	2.9%	524.4	561.2	7.0%	78.5	81.2	3.4%
Comprehensive Total	31,054	33,113	6.6%	1,526.1	1,606.4	5.3%	183.0	128.8	-29.6%

TABLE 4

Student / Faculty / TA FTE Comparison
Four-Year Institutions
Lower-Division and Upper-Division

LOWER-DIVISION	Student FTE			Faculty FTE			TA FTE		
	2001-02	2005-06	% Change	2001-02	2005-06	% Change	2001-02	2005-06	% Change
Research									
UW	13,714	12,810	-6.6%	181.4	172.4	-4.9%	419.8	418.1	-0.4%
WSU	7,630	8,228	7.8%	194.4	150.7	-22.5%	205.7	203.3	-1.2%
Research Total	21,344	21,038	-1.4%	375.8	323.1	-14.0%	625.6	621.4	-0.7%
Comprehensive									
CWU	3,646	4,216	15.6%	172.7	174.7	1.2%	52.6	-	-100.0%
EWU	3,780	4,503	19.1%	110.2	138.9	26.0%	6.2	15.7	152.6%
TESC	2,081	1,660	-20.2%	99.2	78.4	-20.9%	15.8	11.4	-27.8%
WWU	6,174	6,297	2.0%	176.7	209.8	18.8%	71.6	74.5	4.1%
Comprehensive Total	15,681	16,676	6.3%	558.7	601.8	7.7%	146.2	101.6	-30.5%
UPPER-DIVISION	Student FTE			Faculty FTE			TA FTE		
	2001-02	2005-06	% Change	2001-02	2005-06	% Change	2001-02	2005-06	% Change
Research									
UW	12,066	11,956	-0.9%	761.4	750.4	-1.4%	163.2	199.3	22.1%
WSU	7,715	7,964	3.2%	438.2	409.0	-6.7%	120.1	134.1	11.7%
Research Total	19,781	19,920	0.7%	1,199.6	1,159.4	-3.3%	283.3	333.4	17.7%
Comprehensive									
CWU	3,690	4,478	21.4%	262.3	285.7	8.9%	5.3	-	-100.0%
EWU	3,526	3,548	0.6%	176.3	187.1	6.1%	7.8	3.4	-56.3%
TESC	1,681	2,180	29.7%	80.1	102.9	28.5%	13.2	15.9	20.8%
WWU	4,545	4,879	7.4%	309.4	312.4	1.0%	6.7	6.7	-0.1%
Comprehensive Total	13,441	15,085	12.2%	828.1	888.1	7.2%	32.9	26.0	-21.0%

TABLE 5
Student / Faculty & TA Ratios
Four-Year Institutions
Lower-Division and Upper-Division and Undergraduate

LOWER-DIVISION	Student/Faculty Ratio			Student/Faculty & TA Ratio		
	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>
UW	75.6	74.3	-1.3	22.8	21.7	-1.1
WSU	39.2	54.6	15.4	19.1	23.2	4.2
Research Average	56.8	65.1	8.4	21.3	22.3	1.0
 CWU	21.1	24.1	3.0	16.2	24.1	8.0
EWU	34.3	32.4	-1.9	32.5	29.1	-3.3
TESC	21.0	21.2	0.2	18.1	18.5	0.4
WWU	35.0	30.0	-4.9	24.9	22.2	-2.7
Comprehensive Average	28.1	27.7	-0.4	22.2	23.7	1.5
UPPER-DIVISION	Student/Faculty Ratio			Student/Faculty & TA Ratio		
	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>
UW	15.8	15.9	0.1	13.1	12.6	-0.5
WSU	17.6	19.5	1.9	13.8	14.7	0.8
Research Average	16.5	17.2	0.7	13.3	13.3	0.0
 CWU	14.1	15.7	1.6	13.8	15.7	1.9
EWU	20.0	19.0	-1.0	19.2	18.6	-0.5
TESC	21.0	21.2	0.2	18.0	18.4	0.3
WWU	14.7	15.6	0.9	14.4	15.3	0.9
Comprehensive Average	16.2	17.0	0.8	15.6	17.0	1.4
UNDERGRADUATE	Student/Faculty Ratio			Student/Faculty & TA Ratio		
	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>
UW						
Seattle	28.7	28.8	0.1	16.8	16.1	-0.7
Bothell	17.0	15.3	-1.7	16.7	15.0	-1.7
Tacoma	20.1	16.9	-3.2	20.1	16.9	-3.2
UW Average	27.3	26.8	-0.5	16.9	16.1	-0.8
WSU						0.0
Pullman	25.6	30.4	4.9	16.0	18.0	2.0
Spokane	10.3	-	-	10.0	-	-
Tri-Cities	24.5	22.8	-1.7	24.5	22.5	-2.0
Vancouver	15.2	18.0	2.8	15.0	17.3	2.3
WSU Average	24.3	28.9	4.7	16.0	18.0	2.0
Research Average	26.1	27.6	1.5	16.5	16.8	0.3
 CWU	16.9	18.9	2.0	14.9	18.9	4.0
EWU	25.5	24.7	-0.8	24.3	23.3	-1.0
TESC	21.0	21.2	0.2	18.1	18.4	0.3
WWU	22.0	21.4	-0.6	19.0	18.5	-0.5
Comprehensive Average	21.0	21.3	0.3	18.6	19.6	1.0

TABLE 6

Student / Faculty & TA Ratios
Four-Year Institutions
Graduate and All Students

GRADUATE	Student/Faculty Ratio			Student/Faculty & TA Ratio		
	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>	<u>2001-02</u>	<u>2005-06</u>	<u>Change</u>
Research:						
UW:						
Seattle	9.3	9.1	-0.1	8.9	8.7	-0.2
Bothell	14.8	12.8	-2.1	14.8	12.8	-2.1
Tacoma	10.3	9.1	-1.2	10.3	9.1	-1.2
UW Average	9.4	9.2	-0.2	9.0	8.8	-0.2
WSU:						
Pullman	11.3	8.8	-2.5	10.3	8.0	-2.3
Spokane	12.2	n/a	n/a	12.2	n/a	n/a
Tri-Cities	17.9	12.9	-5.0	17.9	12.9	-5.0
Vancouver	16.7	9.6	-7.1	16.7	9.6	-7.1
WSU Average	12.0	9.0	-3.0	11.2	8.3	-2.9
Research Average	10.0	9.1	-0.9	9.6	8.6	-0.9
Comprehensive:						
CWU	10.0	15.6	5.6	9.6	15.6	6.0
EWU	14.6	20.3	5.7	14.1	20.0	5.9
TESC	11.7	31.9	20.2	11.3	30.2	18.9
WWU	14.3	11.8	-2.6	14.3	11.8	-2.6
Comprehensive Average	12.9	17.4	4.5	12.5	17.2	4.7
ALL STUDENTS						
Research:						
UW:						
Seattle	19.6	17.9	-1.7	14.0	12.5	-1.5
Bothell	16.7	14.3	-2.4	16.5	14.0	-2.4
Tacoma	18.0	14.4	-3.6	18.0	14.4	-3.6
UW Average	19.4	17.5	-1.9	14.2	12.6	-1.6
WSU						
Pullman	21.8	21.2	-0.5	14.9	14.5	-0.4
Spokane	11.3	n/a	n/a	11.2	n/a	n/a
Tri-Cities	21.5	16.8	-4.6	21.5	16.7	-4.7
Vancouver	15.6	13.8	-1.8	15.5	13.5	-2.0
WSU Average	20.8	20.4	-0.5	15.0	14.5	-0.5
Research Average	19.9	18.5	-1.4	14.5	13.3	-1.2
Comprehensive:						
CWU	16.4	18.5	2.1	14.6	18.5	3.9
EWU	23.7	23.3	-0.4	22.6	22.2	-0.5
TESC	21.4	21.2	-0.2	18.5	18.5	0.0
WWU	21.3	20.5	-0.8	18.5	17.9	-0.6
Comprehensive Average	20.4	20.6	0.3	18.2	19.1	0.9

Detail Tables by Institution

University of Washington

- **All Campuses**
- **Seattle**
- **Bothell**
- **Tacoma**

Washington State University

- **All Campuses**
- **Pullman/Spokane**
- **Tri-Cities**
- **Vancouver**

Central Washington University

Eastern Washington University

The Evergreen State College

Western Washington University

Washington Community and Technical Colleges

The detail data tables for each four-year institution include the following components:

- **Cost Per Undergraduate Student – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Graduate Student – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Undergraduate Student – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Cost Per Graduate Student – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – Health Sciences**
Fund Source: General Fund-State / Tuition
- **Student/Faculty – TA Ratio – Instruction General**
Fund Source: General Fund-State / Tuition
- **Instruction Expenditures by Instruction General and Health Sciences**
- **Expenditures – All Budgeted Funds**
- **Student AAFTE, Faculty FTE, and TA FTE by Instruction General and Health Sciences**

The detail data tables for the community and technical colleges include the following components:

- **Community and Technical College Student FTEs and Instructional Cost by Type of Instruction**
- **Cost Per Community and Technical College Student – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Direct / Indirect Cost Per Community and Technical College Student – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – By Subject Area Cluster – Instruction General**
Fund Source: General Fund-State / Tuition
- **Cost Per Community and Technical College Student – By District – Instruction General**
Fund Source: General Fund-State / Tuition
- **Direct / Indirect Cost Per Community and Technical College Student – By District – Instruction General**
Fund Source: General Fund-State / Tuition
- **Student AAFTE by Level – By District – Instruction General**
Fund Source: General Fund State / Tuition
- **Expenditures – All Budgeted Funds**
- **Student AAFTE and Faculty FTE – All Budgeted Funds**

UNIVERSITY OF WASHINGTON

University of Washington – All Campuses

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Total			Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All	All	
All Disciplines	24,765.7	922.8	26.8	617.4	\$5,670	\$4,240	\$9,909

University of Washington – All Campuses

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Total					Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	All		
All Disciplines	6,955.1	758.9	9.2	33.0	\$14,379	\$9,374	\$23,754

University of Washington – Seattle

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	541.7	25.7	21.1	13.2	\$3,890	\$14,813	\$8,901	\$3,497	\$9,598	\$6,296	\$7,387	\$24,411	\$15,197	
Architecture	420.0	32.5	12.9	4.1	\$2,651	\$9,654	\$7,638	\$3,011	\$6,537	\$5,522	\$5,662	\$16,190	\$13,160	
Arts and Letters	7,434.1	276.9	26.8	212.5	\$3,103	\$7,278	\$4,740	\$2,770	\$5,085	\$3,677	\$5,872	\$12,363	\$8,417	
Business	1,565.6	63.5	24.7	28.4	\$3,577	\$8,265	\$7,014	\$3,161	\$5,387	\$4,793	\$6,738	\$13,652	\$11,807	
Computer Science	109.3	6.8	16.1	3.4	\$4,069	\$12,496	\$10,915	\$2,676	\$5,269	\$4,782	\$6,746	\$17,764	\$15,698	
Education	84.3	4.0	21.1	1.7	\$0	\$7,039	\$7,039	\$0	\$5,480	\$5,480	\$0	\$12,519	\$12,519	
Engineering	1,596.7	80.1	19.9	76.7	\$7,177	\$13,336	\$11,304	\$3,855	\$6,968	\$5,941	\$11,032	\$20,304	\$17,245	
Health	124.4	5.0	24.9	3.5	\$3,084	\$7,095	\$5,548	\$2,800	\$4,628	\$3,923	\$5,884	\$11,723	\$9,470	
Sciences	4,844.1	136.5	35.5	152.0	\$3,672	\$10,906	\$5,341	\$2,878	\$5,880	\$3,571	\$6,551	\$16,786	\$8,912	
Social Sciences	5,265.6	126.1	41.8	116.2	\$2,022	\$5,697	\$3,725	\$2,368	\$4,142	\$3,191	\$4,390	\$9,839	\$6,916	
All Disciplines	22,439.7	779.0	28.8	616.0	\$3,275	\$8,574	\$5,551	\$2,797	\$5,374	\$3,904	\$6,072	\$13,948	\$9,455	

University of Washington – Seattle

Summary: Cost Per Graduate Student
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	240.7	27.5	8.8	1.4	\$19,024	\$10,954	\$29,978
Architecture	229.7	26.6	8.6	1.0	\$11,535	\$7,255	\$18,790
Arts and Letters	849.9	128.9	6.6	0.9	\$14,939	\$8,576	\$23,515
Business	433.3	45.6	9.5	0.0	\$17,431	\$9,338	\$26,768
Computer Science	164.6	16.1	10.2	1.1	\$14,623	\$5,793	\$20,416
Education	561.7	50.8	11.1	14.3	\$12,786	\$8,548	\$21,333
Engineering	869.3	93.7	9.3	5.0	\$17,257	\$9,079	\$26,336
Health	98.1	14.4	6.8	0.8	\$15,273	\$8,468	\$23,740
Law	795.8	46.5	17.1	0.0	\$9,612	\$15,369	\$24,980
Sciences	1,168.8	136.7	8.6	0.9	\$15,420	\$7,676	\$23,096
Social Sciences	1,184.3	137.2	8.6	7.6	\$14,004	\$8,868	\$22,872
All Disciplines	6,596.7	724.0	9.1	33.0	\$14,526	\$9,371	\$23,897

University of Washington – Seattle

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Ag. and Nat. Res.	782.4	53.2	14.7	14.6	293.2	248.5	541.7		240.7
Architecture	649.7	59.1	11.0	5.1	120.9	299.1	420.0		229.7
Arts and Letters	8,284.0	405.8	20.4	213.4	4,519.8	2,914.3	7,434.1		849.9
Business	1,998.9	109.1	18.3	28.4	417.8	1,147.8	1,565.6		433.3
Computer Science	273.9	22.9	12.0	4.5	20.5	88.8	109.3		164.6
Education	646.0	54.8	11.8	16.0	0.0	84.3	84.3		561.7
Engineering	2,466.0	173.8	14.2	81.7	526.8	1,069.9	1,596.7		869.3
Health	222.5	19.4	11.5	4.3	48.0	76.4	124.4		98.1
Law	795.8	46.5	17.1	0.0	0.0	0.0	0.0		795.8
Sciences	6,012.9	273.2	22.0	152.9	3,726.7	1,117.4	4,844.1		1,168.8
Social Sciences	6,449.9	263.3	24.5	123.8	2,824.8	2,440.8	5,265.6		1,184.3
All Disciplines	29,036.4	1,503.0	19.3	649.0	12,801.5	9,638.2	22,439.7		6,596.7

University of Washington – Seattle

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Engineering	43.7	7.3	6.0	0.5	\$6,025	\$39,630	\$36,477	\$5,968	\$23,127	\$21,517	\$11,992	\$62,757	\$57,994	
Health	545.2	65.0	8.4	3.8	\$3,850	\$22,353	\$21,406	\$5,684	\$17,318	\$16,723	\$9,534	\$39,671	\$38,129	
Sciences	526.1	30.3	17.4	1.3	\$16,977	\$12,196	\$12,293	\$12,230	\$9,241	\$9,302	\$29,207	\$21,437	\$21,595	
All Disciplines	1,117.1	102.9	10.9	5.6	\$7,348	\$18,120	\$17,709	\$7,351	\$13,654	\$13,413	\$14,700	\$31,775	\$31,122	

University of Washington – Seattle

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Engineering	122.4	10.9	11.2	0.4	\$19,279	\$12,580	\$31,860
Health	2,185.4	178.4	12.3	3.3	\$17,562	\$14,142	\$31,705
Sciences	641.6	67.1	9.6	6.2	\$25,806	\$17,113	\$42,920
All Disciplines	3,396.6	281.1	12.1	9.9	\$17,993	\$13,753	\$31,745

University of Washington – Seattle

Summary: Student AAFTTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTTE Students			Graduate AAFTTE Students	
	Student AAFTTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Engineering	166.1	18.2	9.1	0.9	4.1	39.6	43.7		122.4
Health	2,730.6	243.4	11.2	7.1	27.9	517.3	545.2		2,185.4
Sciences	1,167.7	97.4	12.0	7.5	10.7	515.4	526.1		641.6
All Disciplines	4,513.7	384.0	11.8	15.5	43	1,074	1,117.1		3,397

University of Washington – Seattle

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	541.7	25.7	13.2	13.9	240.7	27.5	1.4	8.3
Architecture	420.0	32.5	4.1	11.5	229.7	26.6	1.0	8.3
Arts and Letters	7,434.1	276.9	212.5	15.2	849.9	128.9	0.9	6.5
Business	1,565.6	63.5	28.4	17.0	433.3	45.6	0.0	9.5
Computer Science	109.3	6.8	3.4	10.7	164.6	16.1	1.1	9.6
Education	84.3	4.0	1.7	14.8	561.7	50.8	14.3	8.6
Engineering	1,596.7	80.1	76.7	10.2	869.3	93.7	5.0	8.8
Health	124.4	5.0	3.5	14.6	98.1	14.4	0.8	6.5
Law	0.0	0.0	0.0	0.0	795.8	46.5	0.0	17.1
Sciences	4,844.1	136.5	152.0	16.8	1,168.8	136.7	0.9	8.5
Social Sciences	5,265.6	126.1	116.2	21.7	1,184.3	137.2	7.6	8.2
All Disciplines	22,439.7	779.0	616.0	16.1	6,596.7	724.0	33.0	8.7

University of Washington – Seattle

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$369,806,335		\$142,592,541	\$0	\$0	\$39,136
145	\$0		\$0	\$0	\$0	\$0
148	\$0		\$0	\$9,766,152	\$42,200,970	\$19,390,355
All Funds	\$369,806,335		\$142,592,541	\$9,766,152	\$42,200,970	\$19,429,491
						\$583,795,489

University of Washington – Seattle

Summary - Expenditures – All Budgeted Funds

Expenditures - Primary Programs

Fund Source	Expenditures - Primary Programs				Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	
001/149	\$512,438,012	\$6,305,160	\$2,245,696	\$0	\$520,988,868
145	\$0	\$0	\$0	\$988,013,504	\$988,013,504
148	\$270,601,433	\$8,024,392	\$8,732,182	\$0	\$287,358,007
All Funds	\$783,039,445	\$14,329,552	\$10,977,878	\$988,013,504	\$0
					\$1,796,360,379

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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
001/149	011	1,503	649	29,036.4
001/149	012	384	16	4,513.7
001/149	015	0	0	0.0
148	013	81	56	0.0
148	014	146	15	0.0
148	015	39	7	0.0
148	019	1,055	5	0.0
Total		3,209	748	33,550

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Bothell

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	469.2	29.3	16.0	1.1	\$0	\$5,743	\$5,743	\$0	\$8,337	\$8,337	\$0	\$14,080	\$14,080
Business	311.4	18.5	16.8	0.3	\$0	\$7,105	\$7,105	\$0	\$8,669	\$8,669	\$0	\$15,774	\$15,774
Education	81.3	5.5	14.8	0.0	\$0	\$8,154	\$8,154	\$0	\$9,322	\$9,322	\$0	\$17,476	\$17,476
Engineering	111.9	10.4	10.8	0.0	\$0	\$11,098	\$11,098	\$0	\$11,179	\$11,179	\$0	\$22,276	\$22,276
All Disciplines	973.8	63.7	15.3	1.4	\$0	\$6,995	\$6,995	\$0	\$8,852	\$8,852	\$0	\$15,847	\$15,847

University of Washington – Bothell

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Arts and Letters	31.7	3.1	10.2	0.0		\$8,675	\$9,979	\$18,654
Business	79.2	3.9	20.3	0.0		\$5,867	\$7,363	\$13,230
Education	27.2	3.8	7.2	0.0		\$16,479	\$14,029	\$30,508
All Disciplines	138.1	10.8	12.8	0.0		\$8,601	\$9,277	\$17,878

University of Washington – Bothell

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL	All	All	All
Arts and Letters	500.9	32.4	15.5	1.1	0.0	469.2	469.2	31.7			
Business	390.6	22.4	17.4	0.3	0.0	311.4	311.4		79.2		
Education	108.5	9.3	11.7	0.0	0.0	81.3	81.3			27.2	
Engineering	111.9	10.4	10.8	0.0	0.0	111.9	111.9			0.0	
All Disciplines	1,111.9	74.5	14.9	1.4	0.0	973.8	973.8		138.1		

University of Washington – Bothell

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	68.4	6.4	10.7	0.0	\$0	\$9,426	\$9,426	\$0	\$10,638	\$10,638	\$0	\$20,064	\$20,064
All Disciplines	68.4	6.4	10.7	0.0	\$0	\$9,426	\$9,426	\$0	\$10,638	\$10,638	\$0	\$20,064	\$20,064

University of Washington – Bothell

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	19.6	3.9	5.0	0.0	\$19,952	\$17,300	\$37,252
All Disciplines	19.6	3.9	5.0	0.0	\$19,952	\$17,300	\$37,252

University of Washington – Bothell

Summary: Student AAFTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate AAFTE Students					Graduate AAFTE Students		
	Totals	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL
Health	88.0	10.3	8.5	0.0	0.0	68.4	68.4	19.6
All Disciplines	88.0	10.3	8.5	0.0	0	68	68.4	20

University of Washington – Bothell

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals			Graduate Totals		
	Student AAFTE	Fac FTE	TA FTE	Student AAFTE	Fac FTE	TA FTE
Arts and Letters	469.2	29.3	1.1	15.4	31.7	3.1
Business	311.4	18.5	0.3	16.6	79.2	3.9
Education	81.3	5.5	0.0	14.8	27.2	3.8
Engineering	111.9	10.4	0.0	10.8	0.0	0.0
All Disciplines	973.8	63.7	1.4	15.0	138.1	10.8
					0.0	12.8

University of Washington – Bothell

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$17,900,873		\$2,102,513	\$0	\$0	\$20,003,386
145		\$0		\$0	\$0	\$0
148		\$0		\$0	\$0	\$0
				\$6,590	\$0	\$6,590
All Funds	\$17,900,873		\$2,102,513	\$0	\$6,590	\$0
						\$20,009,976

University of Washington – Bothell

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$20,003,386	\$0	\$0	\$0	\$0	\$20,003,386
145	\$0	\$0	\$0	\$2,114,293	\$0	\$2,114,293
148	\$925,798	\$0	\$17,866	\$0	\$0	\$943,664
All Funds	\$20,929,184	\$0	\$17,866	\$2,114,293	\$0	\$23,061,343

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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	75	1,111.9
001/149	012	10	88.0
148	014	0	0.0
148	019	1	0.0
Total	86	1	1,200

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

University of Washington – Tacoma

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	725.9	43.3	16.8	0.0	\$0	\$5,364	\$5,364	\$0	\$6,189	\$6,189	\$0	\$11,553	\$11,553
Business	320.2	14.2	22.5	0.0	\$0	\$6,044	\$6,044	\$0	\$5,789	\$5,789	\$0	\$11,833	\$11,833
Education	72.4	3.9	18.6	0.0	\$0	\$6,315	\$6,315	\$0	\$6,221	\$6,221	\$0	\$12,536	\$12,536
Engineering	123.1	9.9	12.4	0.0	\$8,669	\$15,976	\$15,478	\$6,446	\$9,604	\$9,389	\$15,115	\$25,580	\$24,866
Social Sciences	110.6	8.8	12.6	0.0	\$0	\$7,682	\$7,682	\$0	\$7,480	\$7,480	\$0	\$15,162	\$15,162
All Disciplines	1,352.2	80.1	16.9	0.0	\$8,669	\$6,674	\$6,686	\$6,446	\$6,493	\$6,493	\$15,115	\$13,167	\$13,179

University of Washington – Tacoma

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		Direct Cost	Indirect Cost	Total
Arts and Letters	25.1	2.7	9.3	0.0		\$9,472	\$8,394	\$17,866
Business	48.7	4.9	9.9	0.0		\$13,745	\$9,256	\$23,002
Education	51.2	7.3	7.0	0.0		\$16,534	\$11,443	\$27,977
Engineering	29.6	3.5	8.5	0.0		\$22,745	\$12,058	\$34,804
Social Sciences	65.7	5.7	11.5	0.0		\$8,696	\$7,506	\$16,202
All Disciplines	220.3	24.1	9.1	0.0		\$13,610	\$9,521	\$23,131

University of Washington – Tacoma

Summary: Student AAFTTE By Level
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTTE Students			Graduate AAFTTE Students		
	Student AAFTTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL		All	
Arts and Letters	751.0	46.0	16.3	0.0	0.0	725.9	725.9		25.1	
Business	368.9	19.1	19.3	0.0	0.0	320.2	320.2		48.7	
Education	123.6	11.2	11.0	0.0	0.0	72.4	72.4		51.2	
Engineering	152.7	13.4	11.4	0.0	8.4	114.7	123.1		29.6	
Social Sciences	176.3	14.5	12.2	0.0	0.0	110.6	110.6		65.7	
<hr/>										
All Disciplines	1,572.5	104.2	15.1	0.0	8.4	1,343.8	1,352.2		220.3	

University of Washington – Tacoma

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals				Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	53.8	5.0	10.8	0.0	\$0	\$10,740	\$10,740	\$0	\$8,739	\$8,739	\$0	\$19,479	\$19,479
All Disciplines	53.8	5.0	10.8	0.0	\$0	\$10,740	\$10,740	\$0	\$8,739	\$8,739	\$0	\$19,479	\$19,479

University of Washington – Tacoma

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	40.0	4.9	8.2	0.4	\$14,648	\$10,256	\$24,904
All Disciplines	40.0	4.9	8.2	0.4	\$14,648	\$10,256	\$24,904

University of Washington – Tacoma

Summary: Student AAFTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (012)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	All	All
Health	93.8	9.9	9.5	0.4	0.0	53.8	53.8	40.0	
All Disciplines	93.8	9.9	9.5	0.4	0	54	53.8	40	

University of Washington – Tacoma

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	725.9	43.3	0.0	16.8	25.1	2.7	0.0	9.3
Business	320.2	14.2	0.0	22.5	48.7	4.9	0.0	9.9
Education	72.4	3.9	0.0	18.6	51.2	7.3	0.0	7.0
Engineering	123.1	9.9	0.0	12.4	29.6	3.5	0.0	8.5
Social Sciences	110.6	8.8	0.0	12.6	65.7	5.7	0.0	11.5
All Disciplines	1,352.2	80.1	0.0	16.9	220.3	24.1	0.0	9.1

University of Washington – Tacoma

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$22,916,216		\$2,044,104	\$0	\$0	\$24,960,320
145	\$0		\$0	\$0	\$0	\$0
148	\$0		\$0	\$613,933	\$0	\$613,933
All Funds	\$22,916,216		\$2,044,104	\$0	\$613,933	\$0
						\$25,574,253

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	\$24,960,320	\$0	\$413,264	\$0	\$0	\$25,373,584
145	\$0	\$0	\$0	\$988,307	\$0	\$988,307
148	\$1,413,229	\$0	\$49,105	\$0	\$0	\$1,462,334
All Funds	\$26,373,549	\$0	\$462,369	\$988,307	\$0	\$27,824,225

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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	104	1,572.5
001/149	012	10	93.8
148	014	0	0.0
148	019	3	0.0
Total	117	0	1,666

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

WASHINGTON STATE UNIVERSITY

Washington State University – All Campuses

Summary: Cost Per Undergraduate Student
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Undergraduate Total				Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE			
All Disciplines	16,192.1	559.7	28.9	337.4	\$4,856	\$3,737	\$8,592

Washington State University – All Campuses

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Total				Direct Cost per AAFTE Student	Indirect Cost per AAFTE Student	Total Cost per AAFTE Student
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE			
All Disciplines	3,008.1	334.2	9.0	26.6	\$14,101	\$7,451	\$21,552

Washington State University – Pullman/Spokane

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	1,153.8	55.7	20.7	19.7	\$3,515	\$8,625	\$5,936	\$3,078	\$5,197	\$4,082	\$6,592	\$13,822	\$10,018	
Architecture	406.7	27.8	14.6	4.4	\$5,964	\$7,874	\$7,184	\$4,743	\$4,653	\$4,685	\$10,707	\$12,527	\$11,870	
Arts and Letters	3,702.5	137.4	26.9	87.8	\$2,835	\$6,206	\$3,963	\$2,847	\$4,454	\$3,384	\$5,682	\$10,660	\$7,347	
Business	1,582.7	49.0	32.3	34.3	\$2,328	\$7,735	\$5,459	\$2,567	\$4,628	\$3,761	\$4,894	\$12,363	\$9,220	
Education	858.7	21.9	39.2	12.9	\$1,140	\$4,497	\$3,482	\$2,321	\$4,042	\$3,522	\$3,461	\$8,539	\$7,004	
Engineering	760.8	47.6	16.0	32.1	\$7,102	\$12,118	\$10,491	\$4,621	\$6,955	\$6,198	\$11,723	\$19,073	\$16,689	
Health	111.0	5.2	21.3	0.3	\$2,418	\$6,389	\$5,069	\$3,220	\$5,696	\$4,873	\$5,638	\$12,085	\$9,942	
Sciences	3,160.1	79.4	39.8	90.4	\$2,827	\$8,376	\$4,221	\$2,785	\$5,295	\$3,415	\$5,611	\$13,672	\$7,636	
Social Sciences	3,031.7	61.1	49.6	53.1	\$1,751	\$3,293	\$2,573	\$2,358	\$2,975	\$2,687	\$4,109	\$6,269	\$5,261	
All Disciplines	14,768.0	485.7	30.4	335.0	\$2,874	\$6,797	\$4,616	\$2,837	\$4,522	\$3,586	\$5,711	\$11,319	\$8,202	

Washington State University – Pullman/Spokane

Summary: Cost Per Graduate Student
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	212.1	18.5	11.5	1.8	\$10,066	\$5,490	\$15,556
Architecture	59.2	8.7	6.8	0.9	\$16,011	\$6,929	\$22,940
Arts and Letters	259.6	30.5	8.5	6.7	\$10,902	\$6,261	\$17,163
Business	124.9	17.3	7.2	1.1	\$21,175	\$9,553	\$30,728
Education	301.9	39.6	7.6	1.1	\$14,268	\$8,929	\$23,197
Engineering	411.3	43.1	9.5	5.3	\$15,445	\$7,989	\$23,434
Health	66.0	7.9	8.4	0.5	\$11,483	\$5,658	\$17,141
Sciences	615.4	80.2	7.7	6.0	\$15,872	\$8,537	\$24,409
Social Sciences	480.8	43.0	11.2	3.2	\$9,336	\$5,146	\$14,482
All Disciplines	2,531.2	289.2	8.8	26.6	\$14,194	\$7,463	\$21,657

Washington State University – Pullman/Spokane

Summary: Student AAFTE By Level
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL		All	
Ag. and Nat. Res.	1,365.9	74.2	18.4	21.5	607.0	546.8	1,153.8		212.1	
Architecture	465.9	36.5	12.8	5.3	146.9	259.8	406.7		59.2	
Arts and Letters	3,962.1	167.9	23.6	94.5	2,464.1	1,238.4	3,702.5		259.6	
Business	1,707.6	66.3	25.8	35.4	666.1	916.6	1,582.7		124.9	
Education	1,160.6	61.5	18.9	14.0	259.6	599.1	858.7		301.9	
Engineering	1,172.1	90.7	12.9	37.4	246.8	514.0	760.8		411.3	
Health	177.0	13.1	13.5	0.8	36.9	74.1	111.0		66.0	
Sciences	3,775.5	159.6	23.7	96.4	2,366.3	793.8	3,160.1		615.4	
Social Sciences	3,512.5	104.1	33.7	56.3	1,415.2	1,616.5	3,031.7		480.8	
All Disciplines	17,299.2	774.9	22.3	361.6	8,208.9	6,559.1	14,768.0		2,531.2	

Washington State University – Pullman/Spokane

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals						Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student			
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	ALL			ALL			ALL			ALL		
					LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	638.7	59.0	10.8	6.5	\$66,876	\$11,705	\$11,887	\$32,645	\$5,316	\$5,406	\$99,521	\$17,022	\$17,293			
All Disciplines	638.7	59.0	10.8	6.5	\$66,876	\$11,705	\$11,887	\$32,645	\$5,316	\$5,406	\$99,521	\$17,022	\$17,293			

Washington State University – Pullman/Spokane

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AA FTE Graduate Student		
	Student AA FTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	1,485.2	131.7	11.3	2.6	\$12,790	\$7,161	\$19,951
All Disciplines	1,485.2	131.7	11.3	2.6	\$12,790	\$7,161	\$19,951

Washington State University – Pullman/Spokane

Summary: Student AAFTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	All	ALL	All	All	
Health	2,123.9	190.7	11.1	9.1	2.1	636.6	638.7	1,485.2			
All Disciplines	2,123.9	190.7	11.1	9.1	2	637	638.7	1,485			

Washington State University – Pullman/Spokane

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals			Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	1,153.8	55.7	19.7	15.3	212.1	18.5	1.8	10.4
Architecture	406.7	27.8	4.4	12.6	59.2	8.7	0.9	6.2
Arts and Letters	3,702.5	137.4	87.8	16.4	259.6	30.5	6.7	7.0
Business	1,582.7	49.0	34.3	19.0	124.9	17.3	1.1	6.8
Education	858.7	21.9	12.9	24.7	301.9	39.6	1.1	7.4
Engineering	760.8	47.6	32.1	9.5	411.3	43.1	5.3	8.5
Health	111.0	5.2	0.3	20.2	66.0	7.9	0.5	7.9
Sciences	3,160.1	79.4	90.4	18.6	615.4	80.2	6.0	7.1
Social Sciences	3,031.7	61.1	53.1	26.5	480.8	43.0	3.2	10.4
All Disciplines	14,768.0	485.7	335.0	18.0	2,531.2	289.2	26.6	8.0

Washington State University – Pullman/Spokane

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$175,948,696		\$40,676,601	\$0	\$0	\$216,625,297
145	\$0		\$0	\$0	\$0	\$0
148	\$7,224,164		\$1,269,401	\$9,905,236	\$162,324	\$18,561,125
All Funds	\$183,172,860		\$41,946,002	\$9,905,236	\$162,324	\$235,186,422

Washington State University – Pullman/Spokane

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$216,625,297	\$43,442,702	\$28,618,768	\$0	\$0	\$288,686,767
145	\$0	\$0	\$0	\$119,014,024	\$0	\$119,014,024
148	\$18,561,125	\$1,207,428	\$8,779,008	\$0	\$0	\$28,547,561
All Funds	\$235,186,422	\$44,650,130	\$37,397,776	\$119,014,024	\$0	\$436,248,352

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Pullman/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	775	17,299.2
001/149	012	191	2,123.9
148	011	0	0.0
148	012	0	0.0
148	013	0	0.0
148	014	0	0.0
148	015	0	0.0
148	016	0	0.0
Total	966	371	19,423

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Tri-Cities

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.*	15.8	0.8	19.8	0.0	\$58,320	\$5,573	\$7,576	\$28,558	\$4,553	\$5,465	\$86,878	\$10,126	\$13,041	
Arts and Letters	41.6	3.0	13.9	0.0	\$0	\$6,289	\$6,709	\$0	\$6,139	\$6,416	\$0	\$12,428	\$13,124	
Business	69.9	3.0	23.3	0.0	\$0	\$5,257	\$5,084	\$2,029	\$4,873	\$4,780	\$2,029	\$10,130	\$9,864	
Education	106.4	3.7	28.8	0.0	\$0	\$3,448	\$4,055	\$0	\$3,886	\$4,218	\$0	\$7,334	\$8,273	
Engineering	57.4	3.4	16.9	0.0	\$6,481	\$10,036	\$9,726	\$4,771	\$6,269	\$6,139	\$11,253	\$16,305	\$15,865	
Sciences*	35.9	0.3	119.7	0.0	\$0	\$3,552	\$3,473	\$2,000	\$2,886	\$2,866	\$2,000	\$6,438	\$6,339	
Social Sciences	105.3	4.8	21.9	0.2	\$0	\$4,376	\$4,339	\$2,000	\$4,857	\$4,833	\$2,000	\$9,234	\$9,172	
All Disciplines	432.3	19.0	22.8	0.2	\$19,507	\$7,166	\$7,440	\$10,459	\$4,983	\$5,104	\$29,966	\$12,149	\$12,545	

*Environmental Science is a major component of Science activities at the branches. While WSU administers it within the College of Sciences, this cost study considers it part of the Agriculture and Natural Resources discipline area. This year, costs associated with the program have been shifted, in addition to the AAFTF, largely explaining changes in cost for both Agriculture and Sciences at the branches. This shift was not made in prior years.

Washington State University – Tri-Cities

Summary: Cost Per Graduate Student
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	14.3	0.8	17.9	0.0	\$8,073	\$5,251	\$13,323
Arts and Letters	0.2	0.0	0.0		\$13,755	\$10,225	\$23,980
Business	29.1	3.6	8.1	0.0	\$14,439	\$9,454	\$23,893
Education	93.6	6.0	15.6	0.0	\$7,601	\$5,716	\$13,317
Engineering	30.1	2.1	14.3	0.0	\$11,727	\$6,549	\$18,276
Sciences	9.2	1.0	9.2	0.0	\$40,660	\$11,718	\$52,379
Social Sciences	0.6	0.2	3.0	0.0	\$28,807	\$20,747	\$49,553
All Disciplines	177.1	13.7	12.9	0.0	\$14,946	\$7,242	\$22,188

Washington State University – Tri-Cities

Summary: Student AAFTE By Level
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Ag. and Nat. Res.	30.1	1.6	18.8	0.0	0.6	15.2	15.8		14.3
Arts and Letters	41.8	3.0	13.9	0.0	0.0	41.6	41.6		0.2
Business	99.0	6.6	15.0	0.0	2.3	67.6	69.9		29.1
Education	200.0	9.7	20.6	0.0	0.0	106.4	106.4		93.6
Engineering	87.5	5.5	15.9	0.0	5.0	52.4	57.4		30.1
Sciences	45.1	1.3	34.7	0.0	0.8	35.1	35.9		9.2
Social Sciences	105.9	5.0	21.2	0.2	0.9	104.4	105.3		0.6
All Disciplines	609.4	32.7	18.6	0.2	9.6	422.7	432.3		177.1

Washington State University – Tri-Cities

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals			Graduate Totals			Student Fac-TA Ratio	
	Student AAFTE	Fac FTE	TA FTE	Student Fac TA Ratio	Student AAFTE	Fac FTE	TA FTE	
Ag. and Nat. Res.	15.8	0.8	0.0	19.8	14.3	0.8	0.0	17.9
Arts and Letters	41.6	3.0	0.0	13.9	0.2	0.0	0.0	0.0
Business	69.9	3.0	0.0	23.3	29.1	3.6	0.0	8.1
Education	106.4	3.7	0.0	28.8	93.6	6.0	0.0	15.6
Engineering	57.4	3.4	0.0	16.9	30.1	2.1	0.0	14.3
Sciences	35.9	0.3	0.0	119.7	9.2	1.0	0.0	9.2
Social Sciences	105.3	4.8	0.2	21.1	0.6	0.2	0.0	3.0
All Disciplines	432.3	19.0	0.2	22.5	177.1	13.7	0.0	12.9

Washington State University – Tri-Cities

Summary: Instruction Expenditures by Subprogram

<u>Instruction</u>	<u>Summer</u>	<u>Community</u>	<u>Extension</u>	
<u>General</u>	<u>Session</u>	<u>Education</u>	<u>Education</u>	<u>Total</u>
<u>Fund Source</u>	<u>012</u>	<u>013</u>	<u>014</u>	<u>015</u>
001/149	\$9,352,609	\$0	\$0	\$0
All Funds	\$9,352,609	\$0	\$0	\$0

Washington State University – Tri-Cities

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$9,352,609	\$204,345	\$192,415	\$0	\$0	\$9,749,369
All Funds	\$9,352,609	\$204,345	\$192,415	\$0	\$0	\$9,749,369

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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	33	0	609.4
Total	33	0	609

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Washington State University – Vancouver

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE		LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.*	103.6	5.5	18.8	0.0	\$0	\$5,278	\$5,273	\$2,010	\$4,449	\$4,447	\$2,010	\$9,727	\$9,720	
Arts and Letters	203.2	12.2	16.7	0.0	\$32,033	\$6,999	\$7,036	\$15,563	\$4,974	\$4,990	\$47,597	\$11,973	\$12,026	
Business	167.6	8.6	19.5	0.0	\$4,460	\$7,408	\$7,366	\$3,733	\$4,868	\$4,852	\$8,193	\$12,277	\$12,218	
Education	96.3	4.2	22.9	0.0	\$0	\$4,028	\$4,325	\$0	\$3,878	\$4,015	\$0	\$7,906	\$8,340	
Engineering**	59.6	7.3	8.2	1.1	\$0	\$17,778	\$19,588	\$0	\$15,217	\$16,684	\$0	\$32,995	\$36,272	
Sciences*	60.1	4.0	15.0	1.1	\$65,111	\$9,615	\$10,354	\$28,250	\$5,566	\$5,868	\$93,361	\$15,181	\$16,222	
Social Sciences	301.4	13.2	22.8	0.0	\$5,839	\$3,639	\$3,683	\$4,961	\$3,851	\$3,873	\$10,801	\$7,489	\$7,557	
All Disciplines	991.8	55.0	18.0	2.2	\$26,943	\$7,099	\$7,293	\$17,627	\$5,265	\$5,386	\$44,570	\$12,364	\$12,679	

*Environmental science is a major component of Science activities at the branches. While WSU administers it within the College of Sciences, this cost study considers it part of the Agriculture and Natural Resources discipline area. This year, costs associated with the program have been shifted, in addition to the AAFTE, largely explaining changes in cost for both Agriculture and Sciences at the branches. This shift was not made in prior years.

**Vancouver Engineering Costs per student reflect investment in new high-demand programs in Engineering and Computer Science.

Washington State University – Vancouver

Summary: Cost Per Graduate Student
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Ag. and Nat. Res.	15.2	1.6	9.5	0.0	\$10,550	\$6,469	\$17,019
Arts and Letters	3.7	1.7	2.2	0.0	\$52,933	\$23,993	\$76,926
Business	20.7	3.4	6.1	0.0	\$23,779	\$10,763	\$34,542
Education	228.2	17.0	13.4	0.0	\$7,363	\$5,014	\$12,378
Engineering	12.3	2.7	4.6	0.0	\$31,568	\$27,183	\$58,751
Sciences	5.5	1.4	3.9	0.0	\$33,146	\$14,905	\$48,051
Social Sciences	14.2	3.5	4.1	0.0	\$20,832	\$12,121	\$32,953
All Disciplines	299.8	31.3	9.6	0.0	\$12,817	\$7,470	\$20,287

Washington State University – Vancouver

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL		All	
Ag. and Nat. Res.	118.8	7.1	16.7	0.0	0.1	103.5	103.6		15.2	
Arts and Letters	206.9	13.9	14.9	0.0	0.3	202.9	203.2		3.7	
Business	188.3	12.0	15.7	0.0	2.4	165.2	167.6		20.7	
Education	324.5	21.2	15.3	0.0	0.0	96.3	96.3		228.2	
Engineering	71.9	10.0	7.2	1.1	0.0	59.6	59.6		12.3	
Sciences	65.6	5.4	12.1	1.1	0.8	59.3	60.1		5.5	
Social Sciences	315.6	16.7	18.9	0.0	6.1	295.3	301.4		14.2	
All Disciplines	1,291.6	86.3	15.0	2.2	9.7	982.1	991.8		299.8	

Washington State University – Vancouver

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	103.6	5.5	0.0	18.8	15.2	1.6	0.0	9.5
Arts and Letters	203.2	12.2	0.0	16.7	3.7	1.7	0.0	2.2
Business	167.6	8.6	0.0	19.5	20.7	3.4	0.0	6.1
Education	96.3	4.2	0.0	22.9	228.2	17.0	0.0	13.4
Engineering	59.6	7.3	1.1	7.1	12.3	2.7	0.0	4.6
Sciences	60.1	4.0	1.1	11.8	5.5	1.4	0.0	3.9
Social Sciences	301.4	13.2	0.0	22.8	14.2	3.5	0.0	4.1
All Disciplines	991.8	55.0	2.2	17.3	299.8	31.3	0.0	9.6

Washington State University – Vancouver

Summary: Instruction Expenditures by Subprogram

<u>Fund Source</u>	<u>Instruction General 011</u>	<u>Health 012</u>	<u>Summer Session 013</u>	<u>Community Education 014</u>	<u>Extension Education 015</u>	<u>Total</u>
001/149	\$18,656,985	\$0	\$0	\$0	\$0	\$18,656,985
All Funds	\$18,656,985	\$0	\$0	\$0	\$0	\$18,656,985

Washington State University – Vancouver

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$18,656,985	\$6,244	\$0	\$0	\$0	\$18,663,229
All Funds	\$18,656,985	\$6,244	\$0	\$0	\$0	\$18,663,229

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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	86	2	1,291.6
Total	86	2	1,292

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

CENTRAL WASHINGTON UNIVERSITY

Central Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals						Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD
Ag. and Nat. Res.	250.9	13.2	19.0	0.0	\$2,879	\$6,863	\$4,634	\$3,703	\$6,858	\$5,093	\$6,582	\$13,721	\$9,726		
Arts and Letters	1,848.8	115.3	16.0	0.0	\$3,780	\$6,149	\$4,519	\$4,258	\$6,056	\$4,818	\$8,038	\$12,206	\$9,337		
Business	1,466.1	65.9	22.2	0.0	\$3,038	\$3,689	\$3,534	\$3,506	\$3,505	\$3,506	\$6,545	\$7,195	\$7,040		
Computer Science	138.7	6.5	21.3	0.0	\$4,423	\$6,257	\$5,064	\$6,566	\$8,697	\$7,311	\$10,989	\$14,954	\$12,375		
Education	1,404.9	81.1	17.3	0.0	\$2,596	\$4,838	\$4,289	\$3,328	\$5,413	\$4,902	\$5,923	\$10,251	\$9,191		
Engineering	267.2	21.1	12.7	0.0	\$4,431	\$6,599	\$5,889	\$5,234	\$7,129	\$6,508	\$9,665	\$13,728	\$12,398		
Sciences	1,204.6	63.4	19.0	0.0	\$3,428	\$7,447	\$4,333	\$4,069	\$7,212	\$4,777	\$7,497	\$14,658	\$9,110		
Social Sciences	2,113.0	93.9	22.5	0.0	\$2,365	\$4,436	\$3,457	\$2,440	\$3,728	\$3,119	\$4,805	\$8,165	\$6,576		
All Disciplines	8,694.2	460.4	18.9	0.0	\$3,206	\$4,914	\$4,086	\$3,698	\$4,850	\$4,291	\$6,904	\$9,764	\$8,377		

Central Washington University

Summary: Cost Per Graduate Student
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total	
Ag. and Nat. Res.	9.1	0.9	10.1	0.0	\$9,098	\$8,539	\$17,637	
Arts and Letters	57.6	3.7	15.6	0.0	\$8,214	\$6,751	\$14,965	
Business	25.5	1.3	19.6	0.0	\$4,367	\$3,581	\$7,947	
Education	98.9	6.3	15.7	0.0	\$6,454	\$6,224	\$12,678	
Engineering	6.4	0.8	8.0	0.0	\$11,610	\$11,110	\$22,720	
Sciences	26.6	0.8	33.3	0.0	\$8,890	\$7,825	\$16,714	
Social Sciences	139.0	9.5	14.6	0.0	\$7,587	\$5,078	\$12,665	
All Disciplines	363.1	23.3	15.6	0.0	\$7,356	\$5,945	\$13,301	

Central Washington University

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL		All	
Ag. and Nat. Res.	260.0	14.1	18.4	0.0	140.4	110.5	250.9		9.1	
Arts and Letters	1,906.4	119.0	16.0	0.0	1,272.5	576.3	1,848.8		57.6	
Business	1,491.6	67.2	22.2	0.0	348.8	1,117.3	1,466.1		25.5	
Computer Science	138.7	6.5	21.3	0.0	90.2	48.5	138.7		0.0	
Education	1,503.8	87.4	17.2	0.0	344.0	1,060.9	1,404.9		98.9	
Engineering	273.6	21.9	12.5	0.0	87.5	179.7	267.2		6.4	
Sciences	1,231.2	64.2	19.2	0.0	933.3	271.3	1,204.6		26.6	
Social Sciences	2,252.0	103.4	21.8	0.0	999.3	1,113.7	2,113.0		139.0	
All Disciplines	9,057.3	483.7	18.7	0.0	4,216.0	4,478.2	8,694.2		363.1	

Central Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals			Graduate Totals				
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Ag. and Nat. Res.	250.9	13.2	0.0	19.0	9.1	0.9	0.0	10.1
Arts and Letters	1,848.8	115.3	0.0	16.0	57.6	3.7	0.0	15.6
Business	1,466.1	65.9	0.0	22.2	25.5	1.3	0.0	19.6
Computer Science	138.7	6.5	0.0	21.3	0.0	0.0	0.0	0.0
Education	1,404.9	81.1	0.0	17.3	98.9	6.3	0.0	15.7
Engineering	267.2	21.1	0.0	12.7	6.4	0.8	0.0	8.0
Sciences	1,204.6	63.4	0.0	19.0	26.6	0.8	0.0	33.3
Social Sciences	2,113.0	93.9	0.0	22.5	139.0	9.5	0.0	14.6
All Disciplines	8,694.2	460.4	0.0	18.9	363.1	23.3	0.0	15.6

Central Washington University

Summary: Instruction Expenditures by Subprogram

Fund Source	Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$77,664,365	\$0	\$0	\$0	\$0	\$77,664,365
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$7,436,889	\$0	\$3,899,978	\$0	\$2,425,561	\$13,762,428
All Funds	\$85,101,254	\$0	\$3,899,978	\$0	\$2,425,561	\$91,426,793

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Central Washington University

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					Total
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	
001/149	\$77,664,365	\$0	\$0	\$0	\$0	\$77,664,365
145	\$0	\$0	\$0	\$24,049,972	\$0	\$24,049,972
148	\$13,762,428	\$732,276	\$90,155	\$0	\$0	\$14,584,859
All Funds	\$91,426,793	\$732,276	\$90,155	24,049,972	\$0	\$116,299,196

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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
001/149	484	0	9,057.3
148	5	0	0.0
148	32	0	0.0
148	10	0	0.0
Total	531	0	9,057

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

EASTERN WASHINGTON UNIVERSITY

Eastern Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	473.3	13.5	35.1	0.0	\$2,720	\$5,178	\$3,221	\$3,058	\$5,380	\$3,531	\$5,778	\$10,558	\$6,752	
Architecture	23.1	2.6	8.9	0.0	\$9,456	\$13,341	\$12,871	\$16,984	\$11,884	\$12,502	\$26,440	\$25,225	\$25,373	
Arts and Letters	2,035.4	86.7	23.5	8.9	\$2,967	\$4,862	\$3,619	\$3,427	\$5,212	\$4,041	\$6,394	\$10,074	\$7,660	
Business	680.3	27.2	25.0	0.9	\$3,113	\$5,165	\$4,543	\$4,338	\$5,123	\$4,885	\$7,451	\$10,288	\$9,427	
Computer Science	321.8	12.9	24.9	2.6	\$2,899	\$10,742	\$4,542	\$3,444	\$10,731	\$4,970	\$6,343	\$21,473	\$9,511	
Education	650.9	33.4	19.5	0.2	\$4,501	\$4,496	\$4,497	\$7,449	\$4,656	\$5,117	\$11,949	\$9,153	\$9,614	
Engineering	182.3	10.6	17.2	0.3	\$5,516	\$6,090	\$5,904	\$6,623	\$6,112	\$6,278	\$12,139	\$12,202	\$12,182	
Health	129.4	8.3	15.6	0.3	\$4,602	\$5,058	\$5,041	\$5,062	\$5,799	\$5,772	\$9,664	\$10,858	\$10,813	
Sciences	1,665.5	60.5	27.5	4.3	\$3,240	\$6,226	\$3,830	\$3,471	\$6,358	\$4,043	\$6,711	\$12,584	\$7,873	
Social Sciences	1,881.0	70.3	26.8	1.6	\$3,007	\$3,561	\$3,322	\$3,608	\$3,892	\$3,769	\$6,615	\$7,452	\$7,091	
All Disciplines	8,050.3	326.0	24.7	19.1	\$3,108	\$4,799	\$3,854	\$3,627	\$5,023	\$4,242	\$6,736	\$9,822	\$8,096	

Eastern Washington University

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Architecture	15.1	1.6	9.4	0.0	\$11,508	\$11,381	\$22,890
Arts and Letters	124.6	9.2	13.5	0.1	\$5,710	\$5,970	\$11,680
Business	56.3	3.3	17.1	0.1	\$6,751	\$6,917	\$13,668
Computer Science	35.7	2.3	15.5	0.1	\$6,885	\$7,135	\$14,020
Education	104.2	4.3	24.2	0.0	\$4,732	\$5,107	\$9,839
Engineering	2.6	0.1	26.0	0.0	\$3,543	\$3,950	\$7,493
Health	42.5	2.2	19.3	0.1	\$4,522	\$5,671	\$10,193
Sciences	25.8	1.4	18.4	0.0	\$4,794	\$4,960	\$9,754
Social Sciences	508.1	20.7	24.5	0.3	\$3,833	\$4,334	\$8,167
All Disciplines	914.9	45.1	20.3	0.7	\$4,674	\$5,108	\$9,782

Eastern Washington University

Summary: Student AAFTE By Level
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Ag. and Nat. Res.	473.3	13.5	35.1	0.0	376.8	96.5	473.3	0.0	
Architecture	38.2	4.2	9.1	0.0	2.8	20.3	23.1	15.1	
Arts and Letters	2,160.0	95.9	22.5	9.0	1,335.4	700.0	2,035.4	124.6	
Business	736.6	30.5	24.2	1.0	206.4	473.9	680.3	56.3	
Computer Science	357.5	15.2	23.5	2.7	254.4	67.4	321.8	35.7	
Education	755.1	37.7	20.0	0.2	107.5	543.4	650.9	104.2	
Engineering	184.9	10.7	17.3	0.3	59.2	123.1	182.3	2.6	
Health	171.9	10.5	16.4	0.4	4.8	124.6	129.4	42.5	
Sciences	1,691.3	61.9	27.3	4.3	1,336.0	329.5	1,665.5	25.8	
Social Sciences	2,389.1	91.0	26.3	1.9	812.0	1,069.0	1,881.0	508.1	
All Disciplines	8,965.2	371.1	24.2	19.8	4,502.6	3,547.7	8,050.3	914.9	

Eastern Washington University

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals					Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Ag. and Nat. Res.	13.7	0.1	137.0	0.0	\$0	\$714	\$714	\$0	\$1,069	\$1,069	\$0	\$1,783	\$1,783	
Health	114.7	9.2	12.5	0.1	\$2,737	\$6,842	\$6,799	\$1,943	\$4,144	\$4,121	\$4,680	\$10,986	\$10,920	
All Disciplines	128.4	9.3	13.8	0.1	\$2,737	\$6,182	\$6,150	\$1,943	\$3,813	\$3,795	\$4,680	\$9,995	\$9,945	

Eastern Washington University

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	187.2	10.8	17.3	0.1	\$5,459	\$3,372	\$8,831
All Disciplines	187.2	10.8	17.3	0.1	\$5,459	\$3,372	\$8,831

Eastern Washington University

Summary: Student AAFTE By Level – Health Science
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (012)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	ALL	All		
Ag. and Nat. Res.	13.7	0.1	137.0	0.0	0.0	13.7	13.7	13.7	0.0		
Health	301.9	20.0	15.1	0.2	1.2	113.5	114.7	114.7	187.2		
All Disciplines	315.6	20.1	15.7	0.2	1	127	128.4	128.4	187		

Eastern Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals			Graduate Totals		
	Student AAFTE	Fac FTE	TA FTE	Student AAFTE	Fac FTE	TA FTE
Ag. and Nat. Res.	473.3	13.5	0.0	35.1	0.0	0.0
Architecture	23.1	2.6	0.0	8.9	15.1	1.6
Arts and Letters	2,035.4	86.7	8.9	21.3	124.6	9.2
Business	680.3	27.2	0.9	24.2	56.3	3.3
Computer Science	321.8	12.9	2.6	20.8	35.7	2.3
Education	650.9	33.4	0.2	19.4	104.2	4.3
Engineering	182.3	10.6	0.3	16.7	2.6	0.1
Health	129.4	8.3	0.3	15.0	42.5	2.2
Sciences	1,665.5	60.5	4.3	25.7	25.8	1.4
Social Sciences	1,881.0	70.3	1.6	26.2	508.1	20.7
All Disciplines	8,050.3	326.0	19.1	23.3	914.9	45.1
					0.7	20.0

Eastern Washington University

Summary: Instruction Expenditures by Subprogram

<u>Fund Source</u>	<u>Instruction General 011</u>	<u>Instruction Health 012</u>	<u>Summer Session 013</u>	<u>Community Education 014</u>	<u>Extension Education 015</u>	<u>Total</u>
001/149	\$74,125,094	\$2,930,190	\$0	\$0	\$0	\$77,055,284
145	\$0	\$0	\$0	\$0	\$0	\$0
148	\$1,648,330	\$0	\$2,801,534	\$0	\$8,522,226	\$12,972,090
All Funds	\$75,773,424	\$2,930,190	\$2,801,534	\$0	\$8,522,226	\$90,027,374

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Eastern 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	\$77,055,284	\$944,079	\$738,017	\$0	\$0	\$78,737,380
145	\$0	\$0	\$0	\$11,980,434	\$0	\$11,980,434
148	\$12,972,090	\$0	\$0	\$0	\$0	\$12,972,090
All Funds	\$90,027,374	\$944,079	\$738,017	\$11,980,434	\$0	\$103,689,904

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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
001/149	011	20	8,965.2
001/149	012	20	315.6
148	011	1	0.0
148	013	19	0.0
148	015	31	0.0
Total	442	22	9,281

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

THE EVERGREEN STATE COLLEGE

The Evergreen State College

Summary: Cost Per Undergraduate Student
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

Discipline Area	Undergraduate Totals						Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD
Arts and Letters	3,840.5	181.3	21.2	27.3	\$4,705	\$4,725	\$4,716	\$6,297	\$6,311	\$6,305	\$11,002	\$11,035	\$11,021		
All Disciplines	3,840.5	181.3	21.2	27.3	\$4,705	\$4,725	\$4,716	\$6,297	\$6,311	\$6,305	\$11,002	\$11,035	\$11,021		

The Evergreen State College

Summary: Cost Per Graduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Graduate Totals				Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Arts and Letters	290.3	9.1	31.9	0.5	\$3,055	\$4,713	\$7,768
All Disciplines	290.3	9.1	31.9	0.5	\$3,055	\$4,713	\$7,768

The Evergreen State College

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Arts and Letters	4,130.8	190.4	21.7	27.8	1,660.4	2,180.1	3,840.5		290.3
All Disciplines	4,130.8	190.4	21.7	27.8	1,660.4	2,180.1	3,840.5		290.3

The Evergreen State College

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	3,840.5	181.3	27.3	18.4	290.3	9.1	0.5	30.2
All Disciplines	3,840.5	181.3	27.3	18.4	290.3	9.1	0.5	30.2

The Evergreen State College

Summary: Instruction Expenditures by Subprogram

Instruction General 011	Health 012	Summer Session 013	Community Education 014	Extension Education 015	Total
001/149	\$44,580,503	\$0	\$0	\$0	\$44,580,503
145	\$0	\$0	\$0	\$0	\$0
148	\$1,167,444	\$0	\$1,758,831	\$18,103	\$2,944,378
All Funds	\$45,747,947	\$0	\$1,758,831	\$18,103	\$0
					\$47,524,881

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

The Evergreen State College

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	\$46,473,705	\$0	\$0	\$0	\$0	\$46,473,705
145	\$0	\$0	\$0	\$4,230,600	\$0	\$4,230,600
148	\$2,944,378	\$0	\$0	\$0	\$961,107	\$3,905,485
All Funds	\$49,418,083	\$0	\$0	\$4,230,600	\$961,107	\$54,609,790

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

The Evergreen State College

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

Fund Source/Subprogram	Total Faculty FTE	Total TA FTE	Total Student AAFTE
001/149	011	28	4,130.8
001/149	023	0	0.0
001/149	031	0	0.0
148	011	0	0.0
148	013	0	0.0
148	014	0	0.0
Total	191	28	4,510

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

WESTERN WASHINGTON UNIVERSITY

Western Washington University

Summary: Cost Per Undergraduate Student

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Student AAFTTE	Fac FTE	S/F Ratio	TA FTE	Undergraduate Totals			Direct Cost per AAFTTE Student			Indirect Cost per AAFTTE Student			Total Cost per AAFTTE Student		
					LD	UD	ALL	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Arts and Letters	3,405.4	190.6	17.9	16.8	\$3,602	\$5,879	\$4,542	\$3,704	\$4,579	\$4,065	\$7,305	\$10,458	\$8,607			
Business	961.3	47.2	20.4	4.2	\$4,395	\$6,863	\$6,216	\$3,011	\$3,438	\$3,326	\$7,406	\$10,301	\$9,542			
Computer Science	222.4	11.5	19.3	2.5	\$6,336	\$7,612	\$6,670	\$4,123	\$4,060	\$4,106	\$10,459	\$11,672	\$10,776			
Education	863.3	55.9	15.4	7.7	\$4,908	\$6,567	\$6,196	\$4,333	\$4,939	\$4,803	\$9,241	\$11,506	\$10,999			
Engineering	202.9	14.4	14.1	0.0	\$5,544	\$8,621	\$7,400	\$5,664	\$7,913	\$7,021	\$11,208	\$16,534	\$14,421			
Sciences	2,259.8	94.0	24.0	31.6	\$4,033	\$7,146	\$4,784	\$4,073	\$4,821	\$4,253	\$8,106	\$11,968	\$9,038			
Social Sciences	3,261.3	108.6	30.0	18.4	\$1,854	\$4,839	\$3,106	\$2,644	\$3,562	\$3,029	\$4,498	\$8,402	\$6,135			
All Disciplines	11,176.4	522.2	21.4	81.2	\$3,362	\$6,056	\$4,538	\$3,513	\$4,282	\$3,849	\$6,875	\$10,338	\$8,387			

Western Washington University

Summary: Cost Per Graduate Student
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

Discipline Area	Graduate Totals					Cost Per AAFTE Graduate Student		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total	
Arts and Letters	55.8	4.2	13.3	0.0	\$6,000	\$4,397	\$10,398	
Business	55.8	4.3	13.0	0.0	\$9,507	\$3,817	\$13,324	
Computer Science	19.5	1.5	13.0	0.0	\$9,522	\$4,437	\$13,959	
Education	122.3	11.4	10.7	0.0	\$8,555	\$5,392	\$13,946	
Sciences	77.1	6.6	11.7	0.0	\$8,985	\$5,403	\$14,388	
Social Sciences	127.9	11.0	11.6	0.0	\$7,735	\$4,486	\$12,221	
All Disciplines	458.4	39.0	11.8	0.0	\$8,245	\$4,787	\$13,032	

Western Washington University

Summary: Student AAFTE By Level

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Discipline Area	Totals				Undergraduate AAFTE Students			Graduate AAFTE Students	
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	
Arts and Letters	3,461.2	194.8	17.8	16.8	1,999.6	1,405.8	3,405.4		55.8
Business	1,017.1	51.5	19.7	4.2	252.0	709.3	961.3		55.8
Computer Science	241.9	13.0	18.6	2.5	164.2	58.2	222.4		19.5
Education	985.6	67.3	14.6	7.7	193.2	670.1	863.3		122.3
Engineering	202.9	14.4	14.1	0.0	80.5	122.4	202.9		0.0
Sciences	2,336.9	100.6	23.2	31.6	1,714.6	545.2	2,259.8		77.1
Social Sciences	3,389.2	119.6	28.3	18.4	1,893.3	1,368.0	3,261.3		127.9
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All Disciplines	11,634.8	561.2	20.7	81.2	6,297.4	4,879.0	11,176.4		458.4

Western Washington University

Summary: Cost Per Undergraduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Undergraduate Totals			Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student			Total Cost per AAFTE Student			
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	LD	UD	ALL	LD	UD	ALL
Health	73.2	3.4	21.5	3.4	\$2,913	\$9,572	\$8,235	\$2,571	\$6,398	\$5,629	\$5,484	\$15,970	\$13,864
All Disciplines	73.2	3.4	21.5	3.4	\$2,913	\$9,572	\$8,235	\$2,571	\$6,398	\$5,629	\$5,484	\$15,970	\$13,864

Western Washington University

Summary: Cost Per Graduate Student – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Graduate Totals			Cost Per AAFTE Graduate Student			
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	Direct Cost	Indirect Cost	Total
Health	46.4	2.6	17.8	0.7	\$8,070	\$4,445	\$12,515
All Disciplines	46.4	2.6	17.8	0.7	\$8,070	\$4,445	\$12,515

Western Washington University

Summary: Student AAFTE By Level – Health Science

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (012)

Discipline Area	Totals					Undergraduate AAFTE Students			Graduate AAFTE Students		
	Student AAFTE	Fac FTE	S/F Ratio	TA FTE	LD	UD	ALL	All	All	All	
Health	119.6	6.0	19.9	4.1	14.7	58.5	73.2	46.4			
All Disciplines	119.6	6.0	19.9	4.1	15	59	73.2	46			

Western Washington University

Summary: Student/Faculty - TA Ratio

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Ratio of Student AAFTE to Combined Faculty & TA FTEs

Discipline Area	Undergraduate Totals				Graduate Totals			
	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio	Student AAFTE	Fac FTE	TA FTE	Student Fac-TA Ratio
Arts and Letters	3,405.4	190.6	16.8	16.4	55.8	4.2	0.0	13.3
Business	961.3	47.2	4.2	18.7	55.8	4.3	0.0	13.0
Computer Science	222.4	11.5	2.5	15.9	19.5	1.5	0.0	13.0
Education	863.3	55.9	7.7	13.6	122.3	11.4	0.0	10.7
Engineering	202.9	14.4	0.0	14.1	0.0	0.0	0.0	0.0
Sciences	2,259.8	94.0	31.6	18.0	77.1	6.6	0.0	11.7
Social Sciences	3,261.3	108.6	18.4	25.7	127.9	11.0	0.0	11.6
All Disciplines	11,176.4	522.2	81.2	18.5	458.4	39.0	0.0	11.8

Western Washington University

Summary: Instruction Expenditures by Subprogram

<u>Fund Source</u>	<u>Instruction General 011</u>	<u>Health 012</u>	<u>Summer Session 013</u>	<u>Community Education 014</u>	<u>Extension Education 015</u>	<u>Total</u>
001/149	\$99,705,721	\$1,595,569	\$0	\$0	\$46,872	\$101,348,162
145	\$5,693	\$0	\$0	\$0	\$0	\$5,693
148	\$2,509,065	\$144,263	\$2,754,770	\$0	\$9,389,941	\$14,798,039
All Funds	\$102,220,479	\$1,739,832	\$2,754,770	\$0	\$9,436,813	\$116,151,894

Western Washington University

Summary - Expenditures – All Budgeted Funds

Fund Source	Expenditures - Primary Programs					
	Instruction 010	Research 020	Public Service 030	Grants and Contracts 100	Other	Total
001/149	\$101,348,162	\$818,644	\$0	\$337,170	\$1,141,975	\$103,645,951
145	\$5,693	\$0	\$0	\$22,102,408	\$377,314	\$22,485,415
	\$14,798,039	\$57,009	\$0	\$9,723	\$7,410,478	\$22,275,249
All Funds	\$116,151,894	\$875,653	\$0	\$22,449,301	\$8,929,767	\$148,406,615

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

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	81	11,634.8
001/149	012	4	119.6
001/149	015	0	0.0
145	011	0	0.0
148	011	0	0.0
148	012	0	0.0
148	013	0	0.0
148	015	0	0.0
Total	567	85	11,754

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

COMMUNITY AND TECHNICAL COLLEGES

Community & Technical College System

Summary: 2005-06 Community & Technical College Student FTEs and Instructional Cost by Type of Instruction

	Pre-College	Academic		Vocational Technical	Total/ Average Cost
		100 Level	200 Level		
Student AAFTE	31,364	40,205	12,394	46,665	130,628
Cost/Student AAFTE	\$5,082	\$5,883	\$6,632	\$6,602	\$6,019

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By Cluster

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student	
				Academic	All Years
Business Administration	2,366	118.2	20.0	\$5,785	\$5,670
Health & P.E.	2,295	156.8	14.6	\$6,195	\$6,965
Humanities	19,725	1230.9	16.0	\$6,124	\$7,389
Mathematics	5,010	258.8	19.4	\$5,930	\$6,293
Science	9,977	560.6	17.8	\$5,864	\$6,810
Social Science	13,228	627.4	21.1	\$5,395	\$6,276
All Clusters	52,599	2,952.7	17.8	\$5,883	\$6,632
					\$6,060

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By Cluster

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Cluster Area	Direct Cost per AAFTE Student			Indirect Cost per AAFTE Student		
	Academic		All Years	Academic		All Years
	100 Level	200 Level		Average	100 Level	
Business Administration	\$2,942	\$2,701	\$2,803	\$2,843	\$2,968	\$2,915
Health & P.E.	\$3,212	\$3,716	\$3,292	\$2,983	\$3,249	\$3,025
Humanities	\$3,215	\$3,913	\$3,328	\$2,908	\$3,476	\$3,000
Mathematics	\$3,012	\$3,219	\$3,047	\$2,918	\$3,074	\$2,944
Science	\$3,039	\$3,559	\$3,181	\$2,825	\$3,251	\$2,940
Social Science	\$2,599	\$3,027	\$2,727	\$2,795	\$3,249	\$2,930
All Clusters	\$3,013	\$3,368	\$3,097	\$2,870	\$3,265	\$2,963

Community & Technical College System

Summary: 2005-06 Student AAFTE Level – By Cluster

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

Cluster Area	Student AAFTE	Fac FTE	S/F Ratio	AAFTE Students		
				100 Level	200 Level	Total
Business Administration	2,366	118.2	20.0	1,001	1,364	2,366
Health & P.E.	2,295	156.8	14.6	1,928	367	2,295
Humanities	19,725	1230.9	16.0	16,555	3,170	19,725
Mathematics	5,010	258.8	19.4	4,176	834	5,010
Science	9,977	560.6	17.8	7,262	2,715	9,977
Social Science	13,228	627.4	21.1	9,283	3,944	13,228
All Clusters				40,205	12,394	52,599

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By District
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student				
				Pre College	100 Level	200 Level	Vocational Technical	All Years Average
Bates Technical	4,547	190.4	23.9	\$8,342	\$7,382	\$10,091	\$4,987	\$5,133
Bellevue	7,409	382.1	19.4	\$5,252	\$5,260	\$5,932	\$5,807	\$5,510
Bellingham Technical	1,620	78.6	20.6	\$5,530	\$6,347	\$5,747	\$6,982	\$6,837
Big Bend	1,550	98.1	15.8	\$6,217	\$7,053	\$7,664	\$10,114	\$7,933
Cascadia	1,361	77.6	17.5	\$7,868	\$7,726	\$7,934	\$8,934	\$7,908
Centralia	2,114	116.5	18.1	\$5,029	\$6,355	\$6,761	\$7,644	\$6,374
Clark	6,837	368.7	18.5	\$4,759	\$5,201	\$5,582	\$6,672	\$5,502
Clover Park Technical	4,164	192.7	21.6	\$4,013	\$6,961	\$12,113	\$6,058	\$5,771
Columbia Basin	4,519	246.4	18.3	\$5,455	\$5,293	\$6,894	\$7,314	\$6,051
Edmonds	4,617	264.5	17.5	\$5,854	\$6,705	\$6,797	\$7,013	\$6,593
Everett	4,625	259.1	17.8	\$5,522	\$5,772	\$6,579	\$7,298	\$6,181
Grays Harbor	1,761	114.8	15.3	\$5,931	\$6,081	\$9,389	\$8,429	\$6,833
Green River	5,333	307.5	17.3	\$4,468	\$5,937	\$6,860	\$6,833	\$5,768
Highline	5,619	267.9	21.0	\$4,168	\$6,471	\$7,450	\$7,077	\$5,675
Lake Washington Technical	2,753	164.5	16.7	\$4,717	\$5,405	\$4,555	\$7,175	\$6,313
Lower Columbia	2,310	136.0	17.0	\$4,768	\$6,613	\$7,712	\$8,113	\$6,605
Olympic	4,514	242.4	18.6	\$5,015	\$5,552	\$6,128	\$5,947	\$5,689
Peninsula	1,639	126.4	13.0	\$5,820	\$6,940	\$11,486	\$8,261	\$7,273

Community & Technical College System

Summary: 2005-06 Cost Per Community & Technical College Student – By District (continued)

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	Total Cost per AAFTE Student			
				Pre College	100 Level	200 Level	Vocational Technical
Pierce	5,286	300.7	17.6	\$5,219	\$5,677	\$6,019	\$6,564
Renton Technical	3,777	185.2	20.4	\$4,249	\$5,694	\$5,410	\$5,839
Seattle	13,528	746.6	18.1	\$5,475	\$6,294	\$6,428	\$5,354
Shoreline	4,613	271.3	17.0	\$5,714	\$5,778	\$6,248	\$6,203
Skagit Valley	3,497	225.3	15.5	\$5,065	\$6,073	\$7,299	\$6,352
South Puget Sound	3,212	190.0	16.9	\$5,909	\$6,127	\$7,011	\$6,155
Spokane	13,239	697.7	19.0	\$4,343	\$5,380	\$6,191	\$6,360
Tacoma	4,356	245.1	17.8	\$5,992	\$6,182	\$7,766	\$7,596
Walla Walla	3,057	176.1	17.4	\$5,565	\$6,352	\$8,317	\$6,657
Wenatchee	2,374	148.3	16.0	\$5,903	\$5,883	\$7,223	\$7,448
Whatcom	2,362	142.1	16.6	\$5,602	\$6,019	\$7,631	\$6,569
Yakima Valley	4,037	195.1	20.7	\$4,662	\$4,949	\$6,741	\$6,316
All Districts	130,628	7,157.7	18.3	\$5,082	\$5,883	\$6,632	\$6,602
							\$6,019

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By District
 Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
 Subprogram: Instruction General (011)

College District	Direct Cost per AAFTTE Student						Indirect Cost per AAFTTE Student					
	Pre-College			Academic			Pre-College			Academic		
	100 Level	200 Level	Vocational	Technical	All Years	Average	100 Level	200 Level	Vocational	Technical	All Years	Average
Bates Technical	\$4,705	\$3,154	\$5,038	\$2,354	\$2,439	\$3,638	\$4,228	\$5,053	\$2,633	\$2,694	\$2,633	\$2,694
Bellevue	\$2,591	\$2,556	\$2,857	\$3,157	\$2,750	\$2,662	\$2,704	\$3,075	\$2,650	\$2,760	\$2,650	\$2,760
Bellingham Technical	\$2,229	\$2,602	\$1,603	\$3,291	\$3,164	\$3,301	\$3,745	\$4,145	\$3,691	\$3,673	\$3,691	\$3,673
Big Bend	\$2,866	\$3,066	\$3,284	\$4,983	\$3,688	\$3,351	\$3,987	\$4,380	\$5,131	\$4,245	\$4,845	\$4,660
Cascadia	\$2,972	\$3,204	\$3,149	\$4,089	\$3,248	\$4,896	\$4,522	\$4,784	\$4,845	\$4,845	\$4,845	\$4,660
Centralia	\$2,380	\$3,444	\$3,594	\$4,419	\$3,423	\$2,649	\$2,911	\$3,167	\$3,225	\$2,952	\$2,952	\$2,952
Clark	\$2,529	\$2,783	\$3,007	\$3,908	\$3,029	\$2,230	\$2,417	\$2,575	\$2,763	\$2,472	\$2,472	\$2,472
Clover Park Technical	\$1,417	\$2,932	\$6,697	\$2,761	\$2,561	\$2,596	\$4,029	\$5,416	\$3,297	\$3,210	\$3,210	\$3,210
Columbia Basin	\$3,021	\$2,815	\$3,660	\$4,306	\$3,352	\$2,434	\$2,478	\$3,234	\$3,008	\$2,700	\$2,700	\$2,700
Edmonds	\$2,912	\$3,320	\$3,312	\$3,921	\$3,405	\$2,942	\$3,385	\$3,484	\$3,092	\$3,188	\$3,092	\$3,188
Everett	\$3,180	\$3,248	\$3,676	\$4,430	\$3,583	\$2,342	\$2,523	\$2,903	\$2,869	\$2,598	\$2,598	\$2,598
Grays Harbor	\$2,645	\$2,722	\$4,368	\$4,387	\$3,211	\$3,286	\$3,358	\$5,020	\$4,042	\$3,621	\$3,621	\$3,621
Green River	\$1,769	\$2,973	\$3,332	\$3,476	\$2,751	\$2,699	\$2,965	\$3,528	\$3,357	\$3,017	\$3,017	\$3,017
Highline	\$1,761	\$3,180	\$3,653	\$4,069	\$2,774	\$2,407	\$3,291	\$3,796	\$3,007	\$2,901	\$2,901	\$2,901
Lake Washington Technical	\$1,975	\$2,452	\$2,006	\$3,649	\$3,069	\$2,741	\$2,953	\$2,549	\$3,526	\$3,244	\$3,244	\$3,244
Lower Columbia	\$1,819	\$3,323	\$3,762	\$4,244	\$3,186	\$2,948	\$3,290	\$3,951	\$3,868	\$3,419	\$3,419	\$3,419
Olympic	\$2,560	\$2,954	\$3,232	\$3,247	\$3,040	\$2,455	\$2,597	\$2,896	\$2,700	\$2,649	\$2,649	\$2,649

Community & Technical College System

Summary: 2005-06 Direct/Indirect Cost Per Community & Technical College Student – By District (continued)
Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)
Subprogram: Instruction General (011)

College District	Direct Cost per AAFTE Student						Indirect Cost per AAFTE Student					
	Academic			Vocational			Pre-College			Academic		
	Pre-College	100 Level	200 Level	Vocational	Technical	All Years Average	100 Level	200 Level	Technical	100 Level	200 Level	Vocational All Years Average
Peninsula	\$2,191	\$3,221	\$5,179	\$4,128	\$3,314	\$3,628	\$3,719	\$6,307	\$4,133	\$3,959	\$2,978	\$2,828
Pierce	\$2,532	\$2,908	\$3,040	\$3,586	\$2,982	\$2,688	\$2,769	\$2,979	\$2,978	\$2,978	\$2,880	\$2,695
Renton Technical	\$2,104	\$2,123	\$2,172	\$2,959	\$2,659	\$2,145	\$3,571	\$3,238	\$2,238	\$2,238	\$2,728	\$2,527
Seattle	\$3,222	\$3,796	\$3,821	\$3,879	\$3,676	\$2,253	\$2,498	\$2,606	\$2,606	\$2,606	\$2,400	\$2,540
Shoreline	\$3,654	\$3,583	\$3,848	\$4,764	\$4,031	\$2,060	\$2,195	\$2,195	\$2,195	\$2,195	\$2,400	\$2,321
Skagit Valley	\$2,428	\$3,055	\$3,655	\$3,651	\$3,144	\$2,638	\$3,018	\$3,644	\$3,138	\$3,138	\$3,011	
South Puget Sound	\$2,912	\$3,043	\$3,386	\$3,955	\$3,318	\$2,997	\$3,084	\$3,625	\$3,625	\$3,625	\$3,652	\$3,277
Spokane	\$2,116	\$2,792	\$3,187	\$3,420	\$2,876	\$2,227	\$2,588	\$3,004	\$2,940	\$2,940	\$2,659	
Tacoma	\$2,496	\$2,556	\$3,041	\$3,791	\$2,877	\$3,496	\$3,626	\$4,725	\$3,805	\$3,805	\$3,780	
Walla Walla	\$2,627	\$2,956	\$3,850	\$3,711	\$3,320	\$2,937	\$3,396	\$4,467	\$3,543	\$3,543	\$3,445	
Wenatchee	\$2,788	\$2,839	\$3,510	\$3,924	\$3,269	\$3,115	\$3,043	\$3,712	\$3,524	\$3,524	\$3,300	
Whatcom	\$2,492	\$2,946	\$3,667	\$3,695	\$3,055	\$3,110	\$3,073	\$3,964	\$3,501	\$3,501	\$3,262	
Yakima Valley	\$2,366	\$2,560	\$3,551	\$3,431	\$2,811	\$2,296	\$2,389	\$3,190	\$2,497	\$2,497	\$2,436	
All Districts	\$2,504	\$3,013	\$3,368	\$3,538	\$3,112	\$2,579	\$2,870	\$3,265	\$3,064	\$3,064	\$2,907	

Community & Technical College System

Summary: 2005-06 Student AAFTE By Level – By District

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	AAFTE Students				Total
				Pre- College	100 Level	200 Level	Vocational Technical	
Bates Technical	4,547	190.4	23.9	133	87	1	4,326	4,547
Bellevue	7,409	382.1	19.4	951	3,393	1,460	1,605	7,409
Bellingham Technical	1,620	78.6	20.6	112	65	25	1,418	1,620
Big Bend	1,550	98.1	15.8	413	466	141	530	1,550
Cascadia	1,361	77.6	17.5	221	772	229	140	1,361
Centralia	2,114	116.5	18.1	637	627	236	613	2,114
Clark	6,837	368.7	18.5	1,832	2,558	670	1,777	6,837
Clover Park Technical	4,164	192.7	21.6	635	111	1	3,417	4,164
Columbia Basin	4,519	246.4	18.3	1,193	1,598	613	1,114	4,519
Edmonds	4,617	264.5	17.5	1,193	1,464	489	1,471	4,617
Everett	4,625	259.1	17.8	1,309	1,668	409	1,238	4,625
Grays Harbor	1,761	114.8	15.3	653	559	137	413	1,761
Green River	5,333	307.5	17.3	1,597	2,138	435	1,162	5,333
Highline	5,619	267.9	21.0	2,381	1,815	404	1,019	5,619
Lake Washington Technical	2,753	164.5	16.7	605	320	122	1,706	2,753
Lower Columbia	2,310	136.0	17.0	672	759	233	645	2,310
Olympic	4,514	242.4	18.6	676	1,578	502	1,758	4,514

Community & Technical College System

Summary: 2005-06 Student AAFTE By Level – By District (continued)

Fund Source: Near General Fund State/Tuition Account (001, 08A, 253 & 149)

Subprogram: Instruction General (011)

College District	Student AAFTE	Fac FTE	S/F Ratio	AAFTE Students				Total	
				Academic		Vocational			
				Pre- College	100 Level	200 Level	Technical		
Peninsula	1,639	126.4	13.0	453	606	89	490	1,639	
Pierce	5,286	300.7	17.6	1,303	2,000	847	1,136	5,286	
Renton Technical	3,777	185.2	20.4	1,126	167	38	2,445	3,777	
Seattle	13,528	746.6	18.1	3,606	3,688	1,241	4,993	13,528	
Shoreline	4,613	271.3	17.0	727	1,627	711	1,547	4,613	
Skagit Valley	3,497	225.3	15.5	846	1,241	252	1,157	3,497	
South Puget Sound	3,212	190.0	16.9	643	1,371	219	979	3,212	
Spokane	13,239	697.7	19.0	3,541	3,634	1,291	4,773	13,239	
Tacoma	4,356	245.1	17.8	1,047	1,776	579	955	4,356	
Walla Walla	3,057	176.1	17.4	590	769	183	1,515	3,057	
Wenatchee	2,374	148.3	16.0	489	806	300	780	2,374	
Whatcom	2,362	142.1	16.6	506	1,195	311	350	2,362	
Yakima Valley	4,037	195.1	20.7	1,273	1,347	224	1,193	4,037	
All Districts	130,628	7,157.7	18.3	31,364	40,205	12,394	46,665	130,628	

Community & Technical College System

Summary: 2005-06 Expenditures – All Budgeted Funds

Fund Source	Instruction General 011	Community Education 014	Grants and Contracts 100	Total
145	\$172,439,080	\$0	\$0	\$172,439,080
001/149	\$786,210,628	\$0	\$0	\$786,210,628
148	\$78,612,567	\$0	\$0	\$78,612,567
All Funds	\$1,037,262,275	\$0	\$0	\$1,037,262,275

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Community & Technical College System

Summary: 2005-06 AAFTTE Faculty and Students – All Budgeted Funds

Fund Source/Program	Total Faculty FTE	Total Student AAFTTE
001/149	011	7,157.7
145	100	1,933.1
148	014	320.1
Total All Funds	9,410.9	162,768.7

Note: Fund source 001/149 refers to Near General Fund State funds (001, 08A, 253) plus tuition (149).

Appendix

- **Glossary**
- **Discipline Titles and Associated CIP Codes
(Four-Year Institutions)**
- **Course Listings by Subject Area Cluster
(Community and Technical Colleges)**

Glossary

AAFTE: Average Annual Full-Time Equivalent.

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

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

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

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

Academic, 100 Level/200 Level: 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, composed of 29 campuses in 25 districts. The community and technical colleges system also includes five technical college districts.

CIP Code: Classification of Instruction Programs code. It is a federal classification system that assigns a six-digit number to individual courses (e.g., applied mathematics, statistics), which are then aggregated into discipline designations (e.g., mathematics). For a complete listing, see Appendix page A-4.

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

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

Direct Costs: Expenditures such as salary and wages, equipment, and materials specifically identified with the program, project, or activity. As reflected in the Education Cost Study, they are 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 page A-4.

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 to distinguish the origin of funds that limit the types of expenditures permitted.

- 001 – General Fund-State
- 149 – Tuition Account (operating fee)
- 08A – Education Legacy Trust Account
- 253 – Education Construction Account*
- 148 – Dedicated Local Account
- 145 – Grants and Contracts

*Only funds representing building maintenance shift from Fund 001.

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

Indirect Costs: Support costs that cannot be specifically identified with a program or project, but are part of total costs. As reflected in the Education Cost Study, 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. Describes data for courses at the 100-299 (undergraduate) level.

Near GF-State: Near General Fund-State is made up of these fund sources: 001, General Fund-State; 08A, Education Legacy Trust Account; and 253, Education Construction Account.

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 10 major program categories used by higher education institutions. For the purposes of the cost study, 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 25 community college districts and five technical college districts.

SCH: Student Credit Hour. These are converted to average annual student credit hours (AASCH) to ensure uniform reporting among 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 10 major program categories 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).

TA: Teaching Assistant.

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

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

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

Washington Community and Technical Colleges

Course Listings by Subject Area Cluster

01 Business Administration

- Accounting
- Advertising
- Finance
- Investments & Securities
- Marketing
- Purchasing & Contract Management
- Real Estate

02 Science

- Agriculture
- Agronomy
- Anatomy
- Astronomy
- Biology
- Botany
- Chemistry
- Geology
- Horticulture
- Meteorology
- Oceanography
- Physics
- Radiobiology
- Zoology

03 Mathematics

- Algebra & Number Theory
- Applied Mathematics
- General Mathematics
- Geometry
- Statistics

04 Social Science

- Anthropology
- Archeology
- Psychology
- Criminology
- Economics
- Geography
- History
- International Relations
- Political Science
- Sociology

05 Humanities

- Art
- Creative Writing
- Drawing
- Foreign Languages
- Journalism
- Library Science
- Literature
- Music
- Philosophy
- Sculpture
- Speech & Rhetoric

06 Health & P.E.

- First Aid & Safety
- Health Physics
- Individual Activity
- Kinesiology
- Speech & Language Pathology
- Team Sports

07 Basic Skills

- ABE
- ESL
- GED
- High School Completion
- Workplace Basics

08 Business & Commerce

- Air Traffic Control
- Baking & Pastry Arts
- Bank & Financial Support Services
- Commercial Photography
- Cosmetology
- Court Reporter
- Entrepreneurship
- Esthetician & Skin Care
- Farm & Ranch Management
- Fashion & Apparel Design
- Floriculture & Floristry
- Graphic Arts
- Hotel/Motel Management
- Interior Design
- Manicurist
- Military Science
- Personnel Supervision

Washington Community and Technical Colleges
Course Listings by Subject Area Cluster
(continued)

08 Business & Commerce (continued)

Radio/TV Production & Broadcast
Restaurant & Food Service Mgmt
Stock & Inventory Clerk
Truck & Bus Driver
Vehicle & Equipment Operator

09 Data Processing

Computer Graphics
Computer Programming
Data Entry
Data Warehouse & DB Admin
Microcomputer Applications
Technical Support
Web Master
Word Processing

10 Health Sciences

Aromatherapy
Dental Technology
Dietetic Assistant
EMT Ambulance & Paramedic
Nursing
Occupational Therapy
Radiologic Technology
Speech & Hearing Therapy
Veterinary Assistant

11 Mechanics & Engineering

Aircraft Technology
Appliance Repair
Audio Engineering
Aviation Electronics
Boilermaker
Camera Repair
Carpentry
Coppersmith
Drafting
Electrician
Foundry Worker
Glazier
Helicopter Mechanics
Ironworking
Machinist
Masonry
Motorcycle Maintenance
Pipefitter & Sprinkler Fitter
Plumbing

11 Mechanics & Engineering (continued)

Quality Control
Robotics Technology
Roofer
Surveying
Taxidermy
Tile Setting
Upholstery
Watch-making & Jewelry-making
Welding
Well Drilling

12 Natural Sciences

Aquaculture
Environmental Technician
Equestrian Studies/Ferrier
Farm Management
Fishing & Fisheries
Forestry
Landscaping & Groundskeeping
Logging Viticulture
Wildlife & Wildlands Management

13 Public Support

Child Care Management
Criminal Justice
Emergency Management
Fire Science
Forest Fire Management
Human Service Training
Private Investigator
Public Administration
Sign Language Interpreter
Ski School Instructor

14 Occupational Support

Career Exploration
Decision-making
Industrial Relations
Stress Management & Coping Skills

15 Developmental Studies

History
Math
Reading
Science
Social Sciences
Writing