

Average Departmental Cost per FTES per Program Review Data

Source Data:

<http://www.humboldt.edu/~anstud/info/ProgRevSummary.pdf>

Background for Source Data:

<http://www.humboldt.edu/~anstud/info/ProgRevBkgr.pdf>

Department	2005/2006		2006/2007		2007/2008		2008/2009		Total		Average Cost per FTES
	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	
Anthropology	502,789.38	147.57	509,866.30	147.46	611,559.25	159.78	736,313.61	162.40	2,360,528.54	617.21	3,824.51
Applied Technology	320,818.05	50.16	294,562.82	50.54	294,459.00	54.72	181,359.31	49.40	1,091,199.18	204.82	5,327.60
Art	2,155,404.10	326.31	2,121,844.91	328.42	2,118,782.00	337.73	2,054,841.79	333.60	8,450,872.80	1,326.06	6,372.92
Biological Sciences	2,764,854.78	418.01	2,879,314.84	404.79	3,086,218.75	409.07	3,076,843.64	474.10	11,807,232.01	1,705.97	6,921.13
Business	848,232.67	198.21	977,117.78	219.81	1,044,962.50	234.64	1,025,039.53	262.80	3,895,352.48	915.46	4,255.08
Chemistry	1,123,530.01	188.05	1,214,349.51	184.37	1,396,944.00	203.30	1,465,231.40	212.70	5,200,054.92	788.42	6,595.54
Child Development	544,762.46	78.93	582,335.27	82.33	525,931.00	84.53	389,535.65	80.20	2,042,564.38	325.99	6,265.73
Communication	963,688.88	207.36	922,074.98	206.68	1,101,841.75	209.98	1,096,410.17	199.90	4,084,015.78	823.92	4,956.81
Computing Science	912,500.74	90.11	951,867.46	79.66	798,836.00	73.15	761,902.17	58.20	3,425,106.37	301.12	11,374.56
Economics	358,174.62	85.75	377,096.35	82.29	407,027.25	89.66	438,949.08	95.30	1,581,247.30	353.00	4,479.45
Engineering	1,236,407.66	112.23	1,312,204.09	108.09	1,225,505.50	113.88	1,377,172.16	120.60	5,151,289.41	454.80	11,326.49
English	2,027,777.09	330.27	2,025,100.49	342.05	2,213,590.00	371.46	2,139,746.63	340.10	8,406,214.21	1,383.88	6,074.38
Environmental & Nat Res Sci	792,025.09	146.86	689,216.97	126.04	726,675.00	135.45	851,702.74	166.80	3,059,619.80	575.15	5,319.69
Fisheries Biology	661,221.38	65.61	713,205.27	56.90	682,333.25	57.47	635,271.78	59.60	2,692,031.68	239.58	11,236.46
Forestry and Wildland Resources (see below)	1,110,646.24	131.17	1,154,418.16	134.42	1,269,579.00	161.45	1,268,959.73	160.30	4,803,603.13	587.34	8,178.57
Geography	567,918.88	147.16	615,178.30	137.54	594,245.00	135.73	701,591.97	144.40	2,478,934.15	564.83	4,388.81
Geology	1,041,721.80	120.56	1,112,011.70	124.66	1,096,703.25	111.33	1,108,915.21	113.10	4,359,351.96	469.65	9,282.13
Government and Politics	872,456.65	188.23	964,882.96	197.70	913,458.50	222.63	895,396.07	207.10	3,646,194.18	815.66	4,470.24
History	643,238.37	197.51	682,661.96	192.17	784,125.00	185.20	799,653.89	202.10	2,909,679.22	776.98	3,744.86
Journalism and Mass Comm	606,747.27	112.59	612,192.16	111.65	644,739.00	108.57	603,087.75	108.10	2,466,766.18	440.91	5,594.72
Kinesiology & Recreation Admin	1,673,885.66	497.44	1,655,787.38	492.83	1,753,104.50	531.58	1,788,368.21	540.40	6,871,145.75	2,062.25	3,331.87
Liberal Studies/Elementary Ed	129,993.90	13.28	115,374.00	12.13	101,690.00	8.87	96,973.00	10.30	444,030.90	44.58	9,960.32
Mathematics	1,852,074.23	488.10	1,644,435.21	516.09	1,921,926.25	540.31	2,203,849.53	529.50	7,622,285.22	2,074.00	3,675.16
Music	1,538,554.70	225.93	1,500,923.26	233.27	1,629,315.50	250.50	1,738,471.62	240.10	6,407,265.08	949.80	6,745.91
Native American Studies	420,418.26	83.33	422,523.10	84.60	434,180.00	78.11	434,214.49	84.80	1,711,335.85	330.84	5,172.70
Nursing	1,128,012.37	109.18	1,044,103.34	104.32	1,400,332.00	103.53	1,358,448.87	121.20	4,930,896.58	438.23	11,251.85
Oceanography	439,565.26	40.30	408,804.48	52.48	443,371.00	50.90	440,116.36	55.80	1,731,857.10	199.48	8,681.86
Philosophy	646,524.81	154.70	705,879.81	160.93	800,746.75	165.94	852,543.50	175.30	3,005,694.87	656.87	4,575.78
Physics	636,484.43	92.00	682,326.52	93.86	628,895.00	75.00	631,447.00	95.10	2,579,152.95	355.96	7,245.63
Psychology	1,763,024.91	362.41	1,669,887.20	320.96	1,701,694.00	327.23	1,701,096.06	356.10	6,835,702.17	1,366.70	5,001.61
Religious Studies	279,444.93	92.94	248,808.42	96.93	293,584.00	103.67	297,512.11	101.40	1,119,349.46	394.94	2,834.23
Social Work	847,874.18	126.86	879,739.05	134.96	954,698.75	143.03	896,840.07	166.20	3,579,152.05	571.05	6,267.67
Sociology	745,200.79	180.52	674,515.38	173.58	789,199.50	173.79	782,971.52	157.70	2,991,887.19	685.59	4,363.96
Theatre, Film and Dance	1,424,527.90	167.77	1,435,114.83	185.53	1,492,195.00	190.73	1,525,880.40	191.40	5,877,718.13	735.43	7,992.22
Wildlife	800,607.16	101.57	889,137.71	104.12	884,403.25	103.88	923,548.66	106.30	3,497,696.78	415.87	8,410.55
Women's Studies	203,063.25	82.51	214,919.30	81.28	246,988.25	78.59	260,752.50	77.20	925,723.30	319.58	2,896.69
World Languages and Cultures	1,261,224.81	294.59	1,208,341.33	308.21	1,313,936.25	306.05	1,376,379.03	283.40	5,159,881.42	1,192.25	4,327.85

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Consolidated due to Department Merger

DEPTDESC	2005/2006		2006/2007		2007/2008		2008/2009		Total		Average Cost per FTES
	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	
Forestry and Watershed Mgmt	905,078.25	102.51	889,129.50	108.79	1,269,578.00	131.15	1,268,959.73	123.90			
Rangeland Res & Wildland Soils	205,567.99	28.66	265,288.66	25.63	1.00	30.30	-	36.40			
Forestry and Wildland Resources	1,110,646.24	131.17	1,154,418.16	134.42	1,269,579.00	161.45	1,268,959.73	160.30	4,803,603.13	587.34	8,178.57

Not Included Above

DEPTDESC	2005/2006		2006/2007		2007/2008		2008/2009		Total		Average Cost per FTES
	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	Cost	FTES	
All University	3,775.34	21.49	7,965.00	19.11	11,783.00	20.73	19,485.00	25.90	43,008.34	87.23	493.05
PS College Offerings	51,005.99	34.64	163,154.00	28.52	312,103.00	26.22	465,832.00	6.70	992,094.99	96.08	10,325.72
Education	1,822,453.38	299.99	1,637,432.69	254.46	1,868,727.00	289.43	1,774,209.90	222.30	7,102,822.97	1,066.18	6,661.94
SCI College Offerings	544,727.39	21.53	850,699.59	16.54	1,516,105.00	15.87	750,535.00	15.00	3,662,066.98	68.94	53,119.63