

## AY Departmental Expenditures Per FTES Ratios

College	Department	Fiscal Year	FTES	PERSONNEL		OPERATING		TOTAL	
				Expense	Cost Per FTES	Expense	Cost Per FTES	Expense	Cost Per FTES
<b>AU</b>									
	All University	1999/00	12.5	266,022	21,367	35,589	2,859	301,611	24,226
		2000/01	14.0	252,393	18,067	23,420	1,676	275,813	19,743
		2001/02	16.4	255,230	15,534	13,475	820	268,705	16,355
		2002/03	17.8	300,447	16,908	4,132	233	304,579	17,140
		2003/04	26.0	305,369	11,731	10,228	393	315,597	12,124
<b>HS</b>									
	Anthropology	1999/00	127.7	329,007	2,576	14,145	111	343,152	2,687
		2000/01	135.9	345,836	2,544	22,682	167	368,518	2,711
		2001/02	129.0	332,615	2,578	44,245	343	376,859	2,921
		2002/03	143.7	455,507	3,170	16,195	113	471,703	3,283
		2003/04	152.3	408,464	2,681	8,265	54	416,730	2,736
	Art	1999/00	325.2	1,524,203	4,687	146,055	449	1,670,258	5,136
		2000/01	326.3	1,719,543	5,270	109,730	336	1,829,274	5,606
		2001/02	344.8	1,591,219	4,615	115,937	336	1,707,157	4,951
		2002/03	348.3	1,562,007	4,485	93,451	268	1,655,459	4,754
		2003/04	342.0	1,542,134	4,509	97,198	284	1,639,332	4,793
	Communication	1999/00	197.1	595,865	3,024	28,552	145	624,418	3,169
		2000/01	195.1	706,707	3,623	16,579	85	723,286	3,708
		2001/02	185.8	614,488	3,307	18,904	102	633,392	3,408
		2002/03	203.8	693,412	3,402	21,558	106	714,970	3,508
		2003/04	198.4	668,580	3,369	18,807	95	687,387	3,464
	English	1999/00	383.4	1,552,854	4,051	36,105	94	1,588,960	4,145
		2000/01	370.1	1,573,115	4,251	17,038	46	1,590,153	4,297
		2001/02	374.7	1,448,248	3,865	39,006	104	1,487,254	3,970
		2002/03	388.4	1,514,853	3,900	23,690	61	1,538,543	3,961
		2003/04	370.9	1,515,282	4,085	21,396	58	1,536,678	4,143
	Geography	1999/00	174.2	405,894	2,330	29,717	171	435,611	2,501
		2000/01	160.3	414,629	2,586	19,173	120	433,802	2,706
		2001/02	154.7	428,581	2,770	23,963	155	452,544	2,925
		2002/03	150.5	455,132	3,024	24,212	161	479,344	3,185
		2003/04	134.3	410,815	3,060	5,920	44	416,735	3,104
	Government and Politics	1999/00	175.0	582,054	3,327	25,871	148	607,925	3,475
		2000/01	170.1	589,454	3,465	11,238	66	600,691	3,531
		2001/02	182.8	615,329	3,367	10,126	55	625,455	3,422
		2002/03	187.4	610,339	3,257	15,241	81	625,579	3,339
		2003/04	192.1	655,865	3,414	13,557	71	669,422	3,485
	History	1999/00	205.8	559,071	2,717	17,689	86	576,760	2,803
		2000/01	190.6	610,458	3,202	24,741	130	635,199	3,332
		2001/02	189.0	561,794	2,972	26,827	142	588,620	3,114
		2002/03	203.3	550,585	2,708	27,876	137	578,461	2,845
		2003/04	219.0	471,058	2,151	14,145	65	485,203	2,216
	HS College Offerings	1999/00	3.4	346,671	103,484	189,152	56,463	535,823	159,947
		2000/01	14.5	465,601	32,110	165,073	11,384	630,674	43,495
		2001/02	13.1	432,639	32,950	180,469	13,745	613,107	46,695

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				Expense	Cost Per FTES	Expense	Cost Per FTES	Expense	Cost Per FTES
	HS College Offerings	2002/03	14.9	318,498	21,419	166,128	11,172	484,626	32,591
		2003/04	9.4	395,797	42,106	159,838	17,004	555,634	59,110
	Journalism and Mass Comm	1999/00	105.9	442,933	4,185	53,496	505	496,429	4,690
		2000/01	106.9	473,894	4,434	30,708	287	504,602	4,722
		2001/02	111.3	412,553	3,707	29,599	266	442,152	3,973
		2002/03	104.6	426,790	4,081	25,480	244	452,270	4,325
		2003/04	111.4	420,756	3,776	14,370	129	435,127	3,905
	Music	1999/00	226.9	1,021,890	4,504	44,318	195	1,066,208	4,699
		2000/01	215.5	1,045,202	4,851	30,407	141	1,075,609	4,992
		2001/02	218.7	976,188	4,464	30,812	141	1,007,000	4,604
		2002/03	226.8	1,034,763	4,563	46,401	205	1,081,164	4,768
		2003/04	241.0	998,302	4,142	31,874	132	1,030,176	4,274
	Native American Studies	1999/00	72.8	262,211	3,602	2,631	36	264,842	3,638
		2000/01	75.1	261,235	3,477	4,359	58	265,594	3,535
		2001/02	77.3	301,197	3,898	6,105	79	307,302	3,977
		2002/03	81.7	359,451	4,401	8,185	100	367,635	4,501
		2003/04	78.2	259,789	3,321	5,810	74	265,599	3,395
	Philosophy	1999/00	159.8	577,030	3,612	11,476	72	588,506	3,684
		2000/01	164.6	588,678	3,577	8,223	50	596,901	3,627
		2001/02	160.8	551,508	3,429	10,886	68	562,394	3,497
		2002/03	156.7	564,317	3,602	11,975	76	576,292	3,678
		2003/04	153.3	638,735	4,167	9,874	64	648,609	4,232
	Religious Studies	1999/00	91.3	231,498	2,536	3,707	41	235,205	2,576
		2000/01	92.7	278,970	3,008	6,082	66	285,051	3,074
		2001/02	96.0	273,465	2,849	3,722	39	277,187	2,888
		2002/03	94.3	302,275	3,204	6,609	70	308,884	3,275
		2003/04	101.0	299,126	2,962	2,669	26	301,794	2,988
	Social Work	1999/00	61.5	322,166	5,238	12,845	209	335,011	5,447
		2000/01	56.8	294,880	5,192	10,479	184	305,359	5,376
		2001/02	58.0	314,733	5,425	11,606	200	326,339	5,625
		2002/03	59.7	347,810	5,823	12,192	204	360,002	6,027
		2003/04	60.9	369,604	6,069	31,124	511	400,727	6,580
	Sociology	1999/00	176.3	570,998	3,240	32,801	186	603,799	3,426
		2000/01	164.3	610,870	3,717	26,557	162	637,427	3,879
		2001/02	189.0	548,548	2,902	15,181	80	563,729	2,982
		2002/03	198.4	557,238	2,809	19,978	101	577,216	2,909
		2003/04	206.8	569,644	2,754	12,403	60	582,048	2,814
	Theatre, Film and Dance	1999/00	206.0	1,073,526	5,213	58,186	283	1,131,712	5,495
		2000/01	211.0	1,159,066	5,492	52,437	248	1,211,504	5,741
		2001/02	219.5	1,143,459	5,209	68,660	313	1,212,119	5,521
		2002/03	221.8	1,145,646	5,165	83,225	375	1,228,871	5,540
		2003/04	201.0	1,093,990	5,443	48,238	240	1,142,228	5,683
	Women's Studies	1999/00	53.0	68,823	1,299	2,988	56	71,811	1,355
		2000/01	56.2	85,548	1,522	4,889	87	90,438	1,609
		2001/02	68.4	98,104	1,434	3,573	52	101,677	1,487
		2002/03	70.8	95,953	1,355	7,413	105	103,366	1,459
		2003/04	82.3	105,505	1,282	4,703	57	110,208	1,340
	World Language and Cultures	1999/00	215.8	730,018	3,384	65,814	305	795,832	3,689

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				Expense	Cost Per FTES	Expense	Cost Per FTES	Expense	Cost Per FTES
	World Language and Cultures	2000/01	234.6	745,250	3,177	50,204	214	795,454	3,391
		2001/02	246.8	941,937	3,816	21,234	86	963,171	3,902
		2002/03	280.1	947,370	3,382	35,564	127	982,933	3,509
		2003/04	269.9	907,834	3,363	23,033	85	930,868	3,449
NS	Biological Sciences	1999/00	425.3	2,130,711	5,010	90,093	212	2,220,804	5,222
		2000/01	392.9	2,169,746	5,522	110,022	280	2,279,768	5,802
		2001/02	369.9	2,069,935	5,596	120,751	326	2,190,686	5,922
		2002/03	417.7	2,145,784	5,138	41,763	100	2,187,547	5,238
		2003/04	405.7	2,014,437	4,965	36,840	91	2,051,277	5,056
	Chemistry	1999/00	165.8	883,718	5,330	27,447	166	911,164	5,496
		2000/01	165.2	746,916	4,522	30,583	185	777,500	4,707
		2001/02	168.9	834,206	4,938	54,677	324	888,882	5,262
		2002/03	175.5	791,579	4,511	23,183	132	814,762	4,643
		2003/04	181.0	785,061	4,338	16,098	89	801,158	4,427
	Computing Science	1999/00	176.2	679,402	3,857	10,594	60	689,996	3,917
		2000/01	177.9	753,345	4,235	12,644	71	765,989	4,306
		2001/02	149.7	775,270	5,177	7,280	49	782,551	5,226
		2002/03	117.0	722,991	6,179	8,515	73	731,506	6,252
		2003/04	99.2	663,834	6,689	6,881	69	670,715	6,759
	Engineering	1999/00	127.1	857,857	6,749	33,979	267	891,837	7,017
		2000/01	111.1	1,006,333	9,055	19,272	173	1,025,605	9,229
		2001/02	106.4	1,012,365	9,515	13,548	127	1,025,913	9,642
		2002/03	107.9	1,020,705	9,457	14,850	138	1,035,555	9,595
		2003/04	114.5	917,658	8,017	16,948	148	934,606	8,165
	Environmental Science	1999/00	160.5	93,952	586	147,480	919	241,433	1,505
		2000/01	160.0	99,551	622	129,077	807	228,628	1,429
		2001/02	139.6	103,462	741	113,089	810	216,551	1,552
		2002/03	138.6	112,948	815	38,234	276	151,182	1,091
		2003/04	145.9	109,255	749	46,869	321	156,124	1,070
	Fisheries Biology	1999/00	79.8	395,950	4,962	16,937	212	412,887	5,174
		2000/01	76.2	432,836	5,684	25,162	330	457,998	6,014
		2001/02	66.6	455,963	6,849	9,511	143	465,474	6,992
		2002/03	65.2	438,928	6,729	19,658	301	458,585	7,030
		2003/04	65.6	426,519	6,502	14,131	215	440,650	6,717
	Forestry & Watershed Mgmt	1999/00	129.6	947,195	7,309	21,984	170	969,180	7,478
		2000/01	110.0	764,621	6,953	12,343	112	776,964	7,065
		2001/02	106.7	643,420	6,033	38,455	361	681,874	6,394
		2002/03	112.1	771,291	6,879	20,359	182	791,651	7,060
		2003/04	125.9	738,671	5,867	18,787	149	757,459	6,016
	Geology	1999/00	124.1	705,913	5,691	26,534	214	732,447	5,904
		2000/01	114.2	711,812	6,231	67,919	595	779,731	6,826
		2001/02	118.3	686,301	5,800	85,794	725	772,095	6,525
		2002/03	131.5	729,218	5,546	20,982	160	750,200	5,706
		2003/04	143.0	746,788	5,222	20,010	140	766,798	5,362
	Mathematics	1999/00	548.4	1,431,997	2,611	34,801	63	1,466,797	2,675
		2000/01	528.4	1,581,039	2,992	11,104	21	1,592,143	3,013

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				Expense	Cost Per FTES	Expense	Cost Per FTES	Expense	Cost Per FTES
	Mathematics	2001/02	530.4	1,611,377	3,038	16,453	31	1,627,831	3,069
		2002/03	541.1	1,552,627	2,869	12,672	23	1,565,299	2,893
		2003/04	540.3	1,562,546	2,892	12,358	23	1,574,905	2,915
	NR & SCI College Offerings	1999/00	11.0	812,669	74,216	170,406	15,562	983,075	89,779
		2000/01	11.6	863,675	74,777	418,652	36,247	1,282,746	111,060
		2001/02	14.8	906,719	61,389	210,893	14,278	1,118,029	75,696
		2002/03	14.0	837,324	59,809	465,627	33,259	1,303,369	93,098
		2003/04	13.5	797,137	59,179	38,045	2,824	835,182	62,003
	Nursing	1999/00	86.8	869,526	10,023	39,967	461	909,493	10,484
		2000/01	88.5	915,213	10,341	30,859	349	946,072	10,690
		2001/02	82.1	839,849	10,233	29,784	363	869,633	10,596
		2002/03	95.4	872,845	9,147	17,979	188	890,825	9,336
		2003/04	97.5	808,876	8,298	24,019	246	832,895	8,544
	Oceanography	1999/00	57.6	300,060	5,214	5,197	90	305,256	5,304
		2000/01	62.4	326,019	5,222	5,434	87	331,453	5,309
		2001/02	55.9	334,283	5,980	4,136	74	338,419	6,054
		2002/03	54.2	338,218	6,240	4,878	90	343,096	6,330
		2003/04	45.1	306,787	6,798	4,170	92	310,957	6,890
	Physics	1999/00	96.1	532,785	5,547	29,149	303	561,934	5,850
		2000/01	93.7	567,534	6,059	9,879	105	577,414	6,164
2001/02		109.8	522,578	4,759	12,076	110	534,654	4,869	
2002/03		100.9	552,271	5,475	8,910	88	561,182	5,563	
2003/04		90.7	460,578	5,076	6,870	76	467,448	5,152	
Psychology	1999/00	349.1	1,293,037	3,704	30,394	87	1,323,431	3,792	
	2000/01	367.2	1,401,250	3,816	40,759	111	1,442,010	3,927	
	2001/02	355.6	1,311,555	3,688	39,424	111	1,350,979	3,799	
	2002/03	356.9	1,373,804	3,849	35,426	99	1,409,231	3,948	
	2003/04	368.6	1,272,570	3,452	25,297	69	1,297,868	3,521	
Rangeland Res & Wildland S	1999/00	33.2	104,171	3,142	3,150	95	107,321	3,237	
	2000/01	25.2	160,562	6,371	5,546	220	166,108	6,592	
	2001/02	26.4	194,949	7,396	5,316	202	200,265	7,597	
	2002/03	24.6	200,511	8,161	5,602	228	206,112	8,389	
	2003/04	33.8	177,653	5,256	8,177	242	185,830	5,498	
Wildlife	1999/00	108.1	502,087	4,645	36,703	340	538,789	4,984	
	2000/01	109.0	516,754	4,740	26,159	240	542,913	4,979	
	2001/02	111.1	554,936	4,995	22,217	200	577,154	5,195	
	2002/03	115.7	625,121	5,403	12,834	111	637,955	5,514	
	2003/04	114.1	626,041	5,488	20,802	182	646,843	5,671	
PS	Business Administration	1999/00	304.6	1,030,095	3,382	20,816	68	1,050,911	3,450
		2000/01	282.6	1,001,096	3,542	13,900	49	1,014,995	3,592
		2001/02	272.6	951,134	3,489	18,662	68	969,796	3,557
		2002/03	271.8	1,019,446	3,751	30,319	112	1,049,766	3,862
		2003/04	185.2	746,174	4,030	15,111	82	761,285	4,111
	Child Development	1999/00	69.2	376,727	5,448	9,769	141	386,497	5,589
		2000/01	68.4	405,411	5,925	6,430	94	411,840	6,019
		2001/02	66.2	392,344	5,928	6,723	102	399,066	6,030

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				Expense	Cost Per FTES	Expense	Cost Per FTES	Expense	Cost Per FTES
	Child Development	2002/03	78.6	438,293	5,575	10,284	131	448,577	5,706
		2003/04	83.8	397,296	4,740	2,977	36	400,273	4,775
	Economics	2003/04	101.1	261,389	2,585	7,944	79	269,333	2,663
	Education	1999/00	326.4	1,079,482	3,308	125,563	385	1,205,045	3,692
		2000/01	323.5	1,239,982	3,833	95,195	294	1,335,177	4,127
		2001/02	321.8	1,264,110	3,928	65,998	205	1,330,107	4,133
		2002/03	336.6	1,347,940	4,005	83,635	248	1,431,575	4,253
		2003/04	325.7	1,351,047	4,148	39,027	120	1,390,074	4,268
	Industrial Technology	1999/00	51.3	249,340	4,865	3,738	73	253,078	4,938
		2000/01	33.6	238,362	7,100	5,945	177	244,307	7,278
		2001/02	26.1	157,558	6,044	7,520	288	165,078	6,332
		2002/03	33.2	112,013	3,374	6,648	200	118,661	3,574
		2003/04	42.2	123,024	2,913	5,417	128	128,440	3,041
	Physical Education	1999/00	583.5	2,801,663	4,801	32,143	55	2,833,806	4,857
		2000/01	553.7	2,797,943	5,053	43,719	79	2,841,661	5,132
		2001/02	511.3	1,997,014	3,906	50,346	98	2,047,361	4,004
		2002/03	527.0	1,469,217	2,788	50,551	96	1,519,768	2,884
		2003/04	526.3	1,273,897	2,420	16,492	31	1,290,388	2,452
	PS College Offerings	1999/00	36.0	438,549	12,199	143,009	3,978	581,558	16,177
		2000/01	36.8	452,900	12,317	202,849	5,517	655,749	17,834
		2001/02	34.2	446,004	13,030	110,991	3,243	556,995	16,272
		2002/03	27.2	392,785	14,419	89,100	3,271	481,885	17,690
		2003/04	39.5	469,857	11,895	52,777	1,336	522,634	13,231

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