

ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE

COLLEGE OF ARTS, MEDIA, & DESIGN

Department	1999-00	2000-01	2001-02	2002-03	2003-04	5 Yr. Change	% Change
Art (moved from the College of Liberal Arts in 00)							
Direct Costs	\$0	\$766,716	\$633,770	\$626,415	\$952,320	\$952,320	---
FTE	0	220	197	223	220	220	---
Cost/FTE	\$0	\$3,485	\$3,217	\$2,809	\$4,329	\$4,329	---
Design (moved from the College of Liberal Arts in 00)							
Direct Costs	\$0	\$160,128	\$368,615	\$406,580	\$460,726	\$460,726	---
FTE	0	77	109	105	119	119	---
Cost/FTE	\$0	\$2,080	\$3,382	\$3,872	\$3,872	\$3,872	---
Music (moved from the College of Liberal Arts in 00)							
Direct Costs	\$0	\$1,713,716	\$1,765,808	\$1,779,414	\$2,047,215	\$2,047,215	---
FTE	0	162	174	167	160	160	---
Cost/FTE	\$0	\$10,578	\$10,148	\$10,655	\$12,795	\$12,795	---
Theatre, Dance, & Media Arts (moved from the College of Liberal Arts in 00)							
Direct Costs	\$0	\$458,803	\$594,050	\$673,181	\$783,473	\$783,473	---
FTE	0	104	115	133	134	134	---
Cost/FTE	\$0	\$4,412	\$5,166	\$5,062	\$5,847	\$5,847	---
College of Arts, Media, & Design Totals*							
Direct Costs	\$0	\$3,099,363	\$3,362,243	\$3,485,590	\$4,243,734	\$4,243,734	---
FTE	0	563	595	628	633	633	---
Cost/FTE	\$0	\$5,505	\$5,651	\$5,550	\$6,704	\$6,704	---

*The College of Arts, Media, and Design began enrolling students in the 2000-01 year. The creation of CAMD, and the resulting reorganization of the College of Education and the College of Liberal Arts, causes a shift in the distribution of students and costs between these departments.

ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE

COLLEGE OF BUSINESS ADMINISTRATION

Department	1999-00	2000-01	2001-02	2002-03	2003-04	5 Yr. Change	% Change
Accounting							
Direct Costs	\$1,007,427	\$1,100,031	\$1,025,471	\$992,340	\$997,789	(\$9,638)	-1.0%
FTE	311	318	327	321	311	0	0.0%
Cost/FTE	\$3,239	\$3,459	\$3,136	\$3,091	\$3,208	(\$31)	-1.0%
Economics							
Direct Costs	\$735,181	\$817,106	\$937,753	\$791,477	\$790,429	\$55,248	7.5%
FTE	186	260	293	262	252	66	35.5%
Cost/FTE	\$3,953	\$3,143	\$3,201	\$3,021	\$3,137	(\$816)	-20.6%
Finance							
Direct Costs	\$653,820	\$623,377	\$580,273	\$628,587	\$664,422	\$10,602	1.6%
FTE	260	250	264	284	322	62	23.8%
Cost/FTE	\$2,515	\$2,494	\$2,198	\$2,213	\$2,063	(\$451)	-17.9%
General Business							
Direct Costs	\$741,144	\$692,883	\$760,388	\$704,217	\$676,194	(\$64,950)	-8.8%
FTE	305	294	300	272	268	(37)	-12.1%
Cost/FTE	\$2,430	\$2,357	\$2,535	\$2,589	\$2,523	\$93	3.8%
Information Systems & Operations Management							
Direct Costs	\$1,000,705	\$1,194,020	\$1,226,896	\$1,093,124	\$1,090,491	\$89,786	9.0%
FTE	432	375	349	330	308	(124)	-28.7%
Cost/FTE	\$2,316	\$3,184	\$3,515	\$3,312	\$3,541	\$1,224	52.8%
Management							
Direct Costs	\$801,186	\$729,285	\$900,435	\$939,178	\$861,531	\$60,345	7.5%
FTE	349	342	363	355	308	(41)	-11.7%
Cost/FTE	\$2,296	\$2,132	\$2,481	\$2,646	\$2,797	\$502	21.8%
Marketing							
Direct Costs	\$670,001	\$708,983	\$708,395	\$589,773	\$612,530	(\$57,471)	-8.6%
FTE	279	284	307	315	316	37	13.3%
Cost/FTE	\$2,401	\$2,496	\$2,307	\$1,872	\$1,938	(\$463)	-19.3%
Military Science							
Direct Costs	\$30,340	\$17,827	\$21,282	\$15,829	\$5,904	(\$24,436)	-80.5%
FTE	10	9	10	17	17	7	70.0%
Cost/FTE	\$3,034	\$1,981	\$2,128	\$931	\$347	(\$2,687)	-88.6%
College of Business Administration Totals							
Direct Costs	\$5,639,804	\$5,883,512	\$6,160,893	\$5,754,525	\$5,699,290	\$59,486	1.1%
FTE	2,132	2,132	2,213	2,156	2,102	(30)	-1.4%
Cost/FTE	\$2,645	\$2,760	\$2,784	\$2,669	\$2,711	\$66	2.5%

ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE

COLLEGE OF EDUCATION

Department	1999-00	2000-01	2001-02	2002-03	2003-04	5 Yr. Change	% Change
Advanced Professional Services (created in reorganization in 00)							
Direct Costs	\$0	\$865,121	\$856,544	\$807,259	\$805,938	\$805,938	---
FTE	0	165	231	225	179	179	---
Cost/FTE	\$0	\$5,243	\$3,708	\$3,588	\$4,502	\$4,502	---
Curriculum & Instruction (affected by reorganization in 00)							
Direct Costs	\$2,119,258	\$973,386	\$892,563	\$750,284	\$972,089	(\$1,147,169)	-54.1%
FTE	424	168	185	206	206	(218)	-51.4%
Cost/FTE	\$4,998	\$5,794	\$4,825	\$3,642	\$4,719	(\$279)	-5.6%
Human Environmental Sciences							
Direct Costs	\$894,031	\$790,171	\$665,910	\$672,294	\$695,483	(\$198,548)	-22.2%
FTE	335	270	276	287	293	(42)	-12.5%
Cost/FTE	\$2,669	\$2,927	\$2,413	\$2,342	\$2,374	(\$295)	-11.1%
Kinesiology and Health Studies							
Direct Costs	\$1,821,445	\$1,753,505	\$1,614,382	\$1,609,273	\$1,235,806	(\$585,639)	-32.2%
FTE	550	492	533	590	585	35	6.4%
Cost/FTE	\$3,312	\$3,564	\$3,029	\$2,728	\$2,112	(\$1,199)	-36.2%
Occupational & Technology Education							
Direct Costs	\$774,512	\$819,322	\$741,349	\$759,483	\$754,713	(\$19,799)	-2.6%
FTE	335	313	313	306	285	(50)	-14.9%
Cost/FTE	\$2,312	\$2,618	\$2,369	\$2,482	\$2,648	\$336	14.5%
Professional Teacher Education (affected by reorganization in 00)							
Direct Costs	\$1,789,063	\$884,955	\$908,208	\$865,473	\$879,845	(\$909,218)	-50.8%
FTE	505	345	352	353	321	(184)	-36.4%
Cost/FTE	\$3,543	\$2,565	\$2,580	\$2,452	\$2,741	(\$802)	-22.6%
Psychology							
Direct Costs	\$982,449	\$1,033,875	\$1,031,657	\$1,040,994	\$1,004,387	\$21,938	2.2%
FTE	414	396	452	472	456	42	10.1%
Cost/FTE	\$2,373	\$2,611	\$2,282	\$2,205	\$2,203	(\$170)	-7.2%
Special Services (created in reorganization in 00)							
Direct Costs	\$0	\$1,039,035	\$998,327	\$1,021,198	\$1,030,456	\$1,030,456	---
FTE	0	208	199	212	218	218	---
Cost/FTE	\$0	\$4,995	\$5,017	\$4,817	\$4,727	\$4,727	---
College of Education Totals							
Direct Costs	\$8,380,758	\$8,159,370	\$7,708,940	\$7,526,258	\$7,378,717	(\$1,002,041)	-12.0%
FTE	2,563	2,357	2,541	2,651	2,543	(20)	-0.8%
Cost/FTE	\$3,270	\$3,462	\$3,034	\$2,839	\$2,902	(\$368)	-11.3%

ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE

COLLEGE OF LIBERAL ARTS

Department	1999-00	2000-01	2001-02	2002-03	2003-04	5 Yr. Change	% Change
Communication							
Direct Costs	\$685,826	\$726,572	\$716,027	\$732,072	\$816,051	\$130,225	19.0%
FTE	203	232	288	303	348	145	71.4%
Cost/FTE	\$3,378	\$3,132	\$2,486	\$2,416	\$2,345	(\$1,033)	-30.6%
English							
Direct Costs	\$1,755,187	\$1,865,629	\$1,778,675	\$1,885,361	\$2,020,374	\$265,187	15.1%
FTE	648	626	638	668	690	42	6.5%
Cost/FTE	\$2,709	\$2,980	\$2,788	\$2,822	\$2,928	\$219	8.1%
Modern Languages, Literatures, & Cultural Studies							
Direct Costs	\$522,827	\$473,194	\$556,322	\$510,752	\$542,301	\$19,474	3.7%
FTE	147	148	173	175	193	46	31.3%
Cost/FTE	\$3,557	\$3,197	\$3,216	\$2,919	\$2,810	(\$747)	-21.0%
History & Geography							
Direct Costs	\$1,193,271	\$1,216,071	\$1,284,427	\$1,237,667	\$1,297,079	\$103,808	8.7%
FTE	466	447	505	545	523	57	12.2%
Cost/FTE	\$2,561	\$2,721	\$2,543	\$2,271	\$2,480	(\$81)	-3.1%
Humanities & Philosophy							
Direct Costs	\$816,719	\$842,920	\$808,955	\$804,291	\$925,834	\$109,115	13.4%
FTE	460	473	489	485	509	49	10.7%
Cost/FTE	\$1,775	\$1,782	\$1,654	\$1,658	\$1,819	\$43	2.4%
Journalism							
Direct Costs	\$729,623	\$827,450	\$818,372	\$865,077	\$882,350	\$152,727	20.9%
FTE	236	256	310	361	356	120	50.8%
Cost/FTE	\$3,092	\$3,232	\$2,640	\$2,396	\$2,479	(\$613)	-19.8%
Political Science							
Direct Costs	\$886,053	\$842,858	\$853,624	\$817,072	\$870,786	(\$15,267)	-1.7%
FTE	336	334	354	343	361	25	7.4%
Cost/FTE	\$2,637	\$2,524	\$2,411	\$2,382	\$2,412	(\$225)	-8.5%
Sociology, Criminal Justice, & Substance Abuse Studies							
Direct Costs	\$851,163	\$820,356	\$804,480	\$839,330	\$810,641	(\$40,522)	-4.8%
FTE	451	480	511	484	498	47	10.4%
Cost/FTE	\$1,887	\$1,709	\$1,574	\$1,734	\$1,628	(\$259)	-13.7%
Art & Design (moved to College of Arts, Media, & Design in 00)							
Direct Costs	\$777,395	\$0	\$0	\$0	\$0	(\$777,395)	-100.0%
FTE	220	0	0	0	0	(220)	-100.0%
Cost/FTE	\$3,534	\$0	\$0	\$0	\$0	(\$3,534)	-100.0%
Music (moved to College of Arts, Media, & Design in 00)							
Direct Costs	\$1,725,188	\$0	\$0	\$0	\$0	(\$1,725,188)	-100.0%
FTE	162	0	0	0	0	(162)	-100.0%
Cost/FTE	\$10,649	\$0	\$0	\$0	\$0	(\$10,649)	-100.0%
Theatre Arts (moved to College of Arts, Media, & Design in 00)							
Direct Costs	\$434,043	\$0	\$0	\$0	\$0	(\$434,043)	-100.0%
FTE	76	0	0	0	0	(76)	-100.0%
Cost/FTE	\$5,711	\$0	\$0	\$0	\$0	(\$5,711)	-100.0%
College of Liberal Arts Totals							
Direct Costs	\$10,377,295	\$7,615,050	\$7,620,882	\$7,691,622	\$8,165,416	(\$2,211,879)	-21.3%
FTE	3,405	2,996	3,268	3,364	3,478	73	2.1%
Cost/FTE	\$3,048	\$2,542	\$2,332	\$2,286	\$2,348	(\$700)	-23.0%

ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE

COLLEGE OF MATHEMATICS & SCIENCE

Department	1999-00	2000-01	2001-02	2002-03	2003-04	5 Yr. Change	% Change
Biology							
Direct Costs	\$1,444,108	\$1,531,027	\$1,408,713	\$1,496,607	\$1,535,982	\$91,874	6.4%
FTE	424	447	473	567	593	169	39.9%
Cost/FTE	\$3,406	\$3,425	\$2,978	\$2,640	\$2,590	(\$816)	-24.0%
Chemistry							
Direct Costs	\$1,014,295	\$1,047,318	\$1,101,040	\$1,139,410	\$1,204,326	\$190,031	18.7%
FTE	224	234	260	272	268	44	19.6%
Cost/FTE	\$4,528	\$4,476	\$4,235	\$4,189	\$4,494	(\$34)	-0.8%
Computing Science							
Direct Costs	\$725,009	\$664,520	\$726,127	\$792,397	\$835,868	\$110,859	15.3%
FTE	306	327	299	282	249	(57)	-18.6%
Cost/FTE	\$2,369	\$2,032	\$2,429	\$2,810	\$3,357	\$988	41.7%
Funeral Service							
Direct Costs	\$350,185	\$382,090	\$310,185	\$366,836	\$376,926	\$26,741	7.6%
FTE	84	94	83	75	94	10	11.9%
Cost/FTE	\$4,169	\$4,065	\$3,737	\$4,891	\$4,010	(\$159)	-3.8%
Mathematics & Statistics							
Direct Costs	\$1,279,512	\$1,308,927	\$1,293,192	\$1,344,677	\$1,324,157	\$44,645	3.5%
FTE	425	433	452	475	466	41	9.6%
Cost/FTE	\$3,011	\$3,023	\$2,861	\$2,831	\$2,842	(\$169)	-5.6%
Nursing							
Direct Costs	\$877,443	\$943,235	\$891,882	\$793,819	\$877,375	(\$68)	0.0%
FTE	126	147	150	158	178	52	41.3%
Cost/FTE	\$6,964	\$6,417	\$5,946	\$5,024	\$4,929	(\$2,035)	-29.2%
Physics & Engineering							
Direct Costs	\$835,177	\$862,850	\$864,263	\$836,334	\$930,104	\$94,927	11.4%
FTE	225	249	261	298	293	68	30.2%
Cost/FTE	\$2,471	\$2,471	\$2,471	\$2,806	\$3,174	\$703	28.5%
College of Mathematics & Science Totals							
Direct Costs	\$6,525,729	\$6,739,967	\$6,595,402	\$6,770,080	\$7,084,738	\$559,009	8.6%
FTE	1,814	1,931	1,978	2,127	2,141	327	18.0%
Cost/FTE	\$3,597	\$3,490	\$3,334	\$3,183	\$3,309	(\$288)	-8.0%

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Cost/FTE	\$0	\$5,505	\$5,651	\$5,550	\$6,704	\$6,704	---
College of Business Administration Totals							
Direct Costs	\$5,639,804	\$5,883,512	\$6,160,893	\$5,754,525	\$5,699,290	\$59,486	1.1%
FTE	2,132	2,132	2,213	2,156	2,102	(30)	-1.4%
Cost/FTE	\$2,645	\$2,760	\$2,784	\$2,669	\$2,711	\$66	2.5%
College of Education Totals							
Direct Costs	\$8,380,758	\$8,159,370	\$7,708,940	\$7,526,258	\$7,378,717	(\$1,002,041)	-12.0%
FTE	2,563	2,357	2,541	2,651	2,543	(20)	-0.8%
Cost/FTE	\$3,270	\$3,462	\$3,034	\$2,839	\$2,902	(\$368)	-11.3%
College of Liberal Arts Totals							
Direct Costs	\$10,377,295	\$7,615,050	\$7,620,882	\$7,691,622	\$8,165,416	(\$2,211,879)	-21.3%
FTE	3,405	2,996	3,268	3,364	3,478	73	2.1%
Cost/FTE	\$3,048	\$2,542	\$2,332	\$2,286	\$2,348	(\$700)	-23.0%
College of Mathematics & Science Totals							
Direct Costs	\$6,525,729	\$6,739,967	\$6,595,402	\$6,770,080	\$7,084,738	\$559,009	8.6%
FTE	1,814	1,931	1,978	2,127	2,141	327	18.0%
Cost/FTE	\$3,597	\$3,490	\$3,334	\$3,183	\$3,309	(\$288)	-8.0%
University Totals							
Direct Costs	\$30,923,586	\$31,497,262	\$31,448,360	\$31,228,075	\$32,571,895	\$1,648,309	5.3%
FTE	9,914	9,979	10,595	10,926	10,897	29	0.3%
Cost/FTE	\$3,119	\$3,156	\$2,968	\$2,858	\$2,989	(\$131)	-4.2%