

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**COLLEGE OF ARTS, MEDIA, & DESIGN**

| <b>Department</b>                                  | <b>2000-01</b> | <b>2001-02</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>5 Yr. Change</b> | <b>% Change</b> |
|--|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------|
| <b>Art</b>   |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$766,716      | \$633,770      | \$626,415      | \$952,320      | \$1,111,201    | \$344,485           | 44.9%           |
| FTE  | 220            | 197            | 223            | 220            | 199            | (21)                | -9.5%           |
| Cost/FTE   | \$3,485        | \$3,217        | \$2,809        | \$4,329        | \$5,584        | \$2,099             | 60.2%           |
| <b>Design</b>                                      |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$160,128      | \$368,615      | \$406,580      | \$460,726      | \$622,441      | \$462,313           | 288.7%          |
| FTE  | 77             | 109            | 105            | 119            | 119            | 42                  | 54.5%           |
| Cost/FTE   | \$2,080        | \$3,382        | \$3,872        | \$3,872        | \$5,231        | \$3,151             | 151.5%          |
| <b>Music</b>                                       |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$1,713,716    | \$1,765,808    | \$1,779,414    | \$2,047,215    | \$2,395,423    | \$681,707           | 39.8%           |
| FTE  | 162            | 174            | 167            | 160            | 175            | 13                  | 8.0%            |
| Cost/FTE   | \$10,578       | \$10,148       | \$10,655       | \$12,795       | \$13,688       | \$3,110             | 29.4%           |
| <b>Theatre, Dance, and Media Arts</b>              |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$458,803      | \$594,050      | \$673,181      | \$783,473      | \$976,958      | \$518,155           | 112.9%          |
| FTE  | 104            | 115            | 133            | 134            | 132            | 28                  | 26.9%           |
| Cost/FTE   | \$4,412        | \$5,166        | \$5,062        | \$5,847        | \$7,401        | \$2,990             | 67.8%           |
| <b>College of Arts, Media, &amp; Design Totals</b> |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$3,099,363    | \$3,362,243    | \$3,485,590    | \$4,243,734    | \$5,106,023    | \$2,006,660         | 64.7%           |
| FTE  | 563            | 595            | 628            | 633            | 625            | 62                  | 11.0%           |
| Cost/FTE   | \$5,505        | \$5,651        | \$5,550        | \$6,704        | \$8,170        | \$2,665             | 48.4%           |

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**COLLEGE OF BUSINESS ADMINISTRATION**

| <b>Department</b>                                    | <b>2000-01</b> | <b>2001-02</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>5 Yr. Change</b> | <b>% Change</b> |
|--|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------|
| <b>Accounting</b>                                    |                |                |                |                |                |                     |                 |
| Direct Costs   | \$1,100,031    | \$1,025,471    | \$992,340      | \$997,789      | \$1,116,897    | \$16,866            | 1.5%            |
| FTE  | 318            | 327            | 321            | 311            | 351            | 33                  | 10.4%           |
| Cost/FTE   | \$3,459        | \$3,136        | \$3,091        | \$3,208        | \$3,182        | (\$277)             | -8.0%           |
| <b>Economics</b>                                     |                |                |                |                |                |                     |                 |
| Direct Costs   | \$817,106      | \$937,753      | \$791,477      | \$790,429      | \$821,582      | \$4,476             | 0.5%            |
| FTE  | 260            | 293            | 262            | 252            | 251            | (9)                 | -3.5%           |
| Cost/FTE   | \$3,143        | \$3,201        | \$3,021        | \$3,137        | \$3,273        | \$131               | 4.2%            |
| <b>Finance</b>                                       |                |                |                |                |                |                     |                 |
| Direct Costs   | \$623,377      | \$580,273      | \$628,587      | \$664,422      | \$802,507      | \$179,130           | 28.7%           |
| FTE  | 250            | 264            | 284            | 322            | 354            | 104                 | 41.6%           |
| Cost/FTE   | \$2,494        | \$2,198        | \$2,213        | \$2,063        | \$2,267        | (\$227)             | -9.1%           |
| <b>General Business</b>                              |                |                |                |                |                |                     |                 |
| Direct Costs   | \$692,883      | \$760,388      | \$704,217      | \$676,194      | \$602,456      | (\$90,427)          | -13.1%          |
| FTE  | 294            | 300            | 272            | 268            | 264            | (30)                | -10.2%          |
| Cost/FTE   | \$2,357        | \$2,535        | \$2,589        | \$2,523        | \$2,282        | (\$75)              | -3.2%           |
| <b>Information Systems and Operations Management</b> |                |                |                |                |                |                     |                 |
| Direct Costs   | \$1,194,020    | \$1,226,896    | \$1,093,124    | \$1,090,491    | \$1,092,725    | (\$101,295)         | -8.5%           |
| FTE  | 375            | 349            | 330            | 308            | 292            | (83)                | -22.1%          |
| Cost/FTE   | \$3,184        | \$3,515        | \$3,312        | \$3,541        | \$3,742        | \$558               | 17.5%           |
| <b>Management</b>                                    |                |                |                |                |                |                     |                 |
| Direct Costs   | \$729,285      | \$900,435      | \$939,178      | \$861,531      | \$890,077      | \$160,792           | 22.0%           |
| FTE  | 342            | 363            | 355            | 308            | 327            | (15)                | -4.4%           |
| Cost/FTE   | \$2,132        | \$2,481        | \$2,646        | \$2,797        | \$2,722        | \$590               | 27.6%           |
| <b>Marketing</b>                                     |                |                |                |                |                |                     |                 |
| Direct Costs   | \$708,983      | \$708,395      | \$589,773      | \$612,530      | \$637,771      | (\$71,212)          | -10.0%          |
| FTE  | 284            | 307            | 315            | 316            | 293            | 9                   | 3.2%            |
| Cost/FTE   | \$2,496        | \$2,307        | \$1,872        | \$1,938        | \$2,177        | (\$320)             | -12.8%          |
| <b>Military Science</b>                              |                |                |                |                |                |                     |                 |
| Direct Costs   | \$17,827       | \$21,282       | \$15,829       | \$5,904        | \$14,845       | (\$2,982)           | -16.7%          |
| FTE  | 9              | 10             | 17             | 17             | 16             | 7                   | 77.8%           |
| Cost/FTE   | \$1,981        | \$2,128        | \$931          | \$347          | \$928          | (\$1,053)           | -53.2%          |
| <b>College of Business Administration Totals</b>     |                |                |                |                |                |                     |                 |
| Direct Costs   | \$5,883,512    | \$6,160,893    | \$5,754,525    | \$5,699,290    | \$5,978,860    | \$95,348            | 1.6%            |
| FTE  | 2,132          | 2,213          | 2,156          | 2,102          | 2,148          | 16                  | 0.8%            |
| Cost/FTE   | \$2,760        | \$2,784        | \$2,669        | \$2,711        | \$2,783        | \$24                | 0.9%            |

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**COLLEGE OF EDUCATION & PROFESSIONAL STUDIES**

| <b>Department</b>   | <b>2000-01</b> | <b>2001-02</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>5 Yr. Change</b> | <b>% Change</b> |
|---|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------|
| <b>Advanced Professional Services</b>                         |                |                |                |                |                |                     |                 |
| Direct Costs  | \$865,121      | \$856,544      | \$807,259      | \$805,938      | \$874,550      | \$9,429             | 1.1%            |
| FTE   | 165            | 231            | 225            | 179            | 138            | (27)                | -16.4%          |
| Cost/FTE  | \$5,243        | \$3,708        | \$3,588        | \$4,502        | \$6,337        | \$1,094             | 20.9%           |
| <b>Curriculum &amp; Instruction</b>                           |                |                |                |                |                |                     |                 |
| Direct Costs  | \$973,386      | \$892,563      | \$750,284      | \$972,089      | \$1,056,531    | \$83,145            | 8.5%            |
| FTE   | 168            | 185            | 206            | 206            | 187            | 19                  | 11.3%           |
| Cost/FTE  | \$5,794        | \$4,825        | \$3,642        | \$4,719        | \$5,650        | (\$144)             | -2.5%           |
| <b>Human Environmental Sciences</b>                           |                |                |                |                |                |                     |                 |
| Direct Costs  | \$790,171      | \$665,910      | \$672,294      | \$695,483      | \$764,523      | (\$25,648)          | -3.2%           |
| FTE   | 270            | 276            | 287            | 293            | 340            | 70                  | 25.9%           |
| Cost/FTE  | \$2,927        | \$2,413        | \$2,342        | \$2,374        | \$2,249        | (\$678)             | -23.2%          |
| <b>Kinesiology and Health Studies</b>                         |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,753,505    | \$1,614,382    | \$1,609,273    | \$1,235,806    | \$1,339,045    | (\$414,460)         | -23.6%          |
| FTE   | 492            | 533            | 590            | 585            | 576            | 84                  | 17.1%           |
| Cost/FTE  | \$3,564        | \$3,029        | \$2,728        | \$2,112        | \$2,325        | (\$1,239)           | -34.8%          |
| <b>Occupational and Technology Education</b>                  |                |                |                |                |                |                     |                 |
| Direct Costs  | \$819,322      | \$741,349      | \$759,483      | \$754,713      | \$808,208      | (\$11,114)          | -1.4%           |
| FTE   | 313            | 313            | 306            | 285            | 290            | (23)                | -7.3%           |
| Cost/FTE  | \$2,618        | \$2,369        | \$2,482        | \$2,648        | \$2,787        | \$169               | 6.5%            |
| <b>Professional Teacher Education</b>                         |                |                |                |                |                |                     |                 |
| Direct Costs  | \$884,955      | \$908,208      | \$865,473      | \$879,845      | \$945,468      | \$60,513            | 6.8%            |
| FTE   | 345            | 352            | 353            | 321            | 306            | (39)                | -11.3%          |
| Cost/FTE  | \$2,565        | \$2,580        | \$2,452        | \$2,741        | \$3,090        | \$525               | 20.5%           |
| <b>Psychology</b>   |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,033,875    | \$1,031,657    | \$1,040,994    | \$1,004,387    | \$1,116,793    | \$82,918            | 8.0%            |
| FTE   | 396            | 452            | 472            | 456            | 478            | 82                  | 20.7%           |
| Cost/FTE  | \$2,611        | \$2,282        | \$2,205        | \$2,203        | \$2,336        | (\$274)             | -10.5%          |
| <b>Special Services</b>                                       |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,039,035    | \$998,327      | \$1,021,198    | \$1,030,456    | \$1,079,075    | \$40,040            | 3.9%            |
| FTE   | 208            | 199            | 212            | 218            | 223            | 15                  | 7.2%            |
| Cost/FTE  | \$4,995        | \$5,017        | \$4,817        | \$4,727        | \$4,839        | (\$156)             | -3.1%           |
| <b>College of Education &amp; Professional Studies Totals</b> |                |                |                |                |                |                     |                 |
| Direct Costs  | \$8,159,370    | \$7,708,940    | \$7,526,258    | \$7,378,717    | \$7,984,193    | (\$175,177)         | -2.1%           |
| FTE   | 2,357          | 2,541          | 2,651          | 2,543          | 2,538          | 181                 | 7.7%            |
| Cost/FTE  | \$3,462        | \$3,034        | \$2,839        | \$2,902        | \$3,146        | (\$316)             | -9.1%           |

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**COLLEGE OF LIBERAL ARTS**

| <b>Department</b>   | <b>2000-01</b> | <b>2001-02</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>5 Yr. Change</b> | <b>% Change</b> |
|---|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------|
| <b>English</b>  |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,865,629    | \$1,778,675    | \$1,885,361    | \$2,020,374    | \$2,232,725    | \$367,096           | 19.7%           |
| FTE   | 626            | 638            | 668            | 690            | 753            | 127                 | 20.3%           |
| Cost/FTE  | \$2,980        | \$2,788        | \$2,822        | \$2,928        | \$2,965        | (\$15)              | -0.5%           |
| <b>History and Geography</b>                                    |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,216,071    | \$1,284,427    | \$1,237,667    | \$1,297,079    | \$1,404,159    | \$188,088           | 15.5%           |
| FTE   | 447            | 505            | 545            | 523            | 551            | 104                 | 23.3%           |
| Cost/FTE  | \$2,721        | \$2,543        | \$2,271        | \$2,480        | \$2,548        | (\$172)             | -6.3%           |
| <b>Humanities and Philosophy</b>                                |                |                |                |                |                |                     |                 |
| Direct Costs  | \$842,920      | \$808,955      | \$804,291      | \$925,834      | \$1,111,623    | \$268,703           | 31.9%           |
| FTE   | 473            | 489            | 485            | 509            | 627            | 154                 | 32.6%           |
| Cost/FTE  | \$1,782        | \$1,654        | \$1,658        | \$1,819        | \$1,773        | (\$9)               | -0.5%           |
| <b>Mass Communication</b>                                       |                |                |                |                |                |                     |                 |
| Direct Costs  | \$1,554,022    | \$1,534,399    | \$1,597,149    | \$1,698,401    | \$1,828,690    | \$274,668           | 17.7%           |
| FTE   | 488            | 598            | 664            | 704            | 727            | 239                 | 49.0%           |
| Cost/FTE  | \$3,184        | \$2,566        | \$2,405        | \$2,413        | \$2,515        | (\$669)             | -21.0%          |
| <b>Modern Languages, Literatures, and Cultural Studies</b>      |                |                |                |                |                |                     |                 |
| Direct Costs  | \$473,194      | \$556,322      | \$510,752      | \$542,301      | \$649,083      | \$175,889           | 37.2%           |
| FTE   | 148            | 173            | 175            | 193            | 217            | 69                  | 46.6%           |
| Cost/FTE  | \$3,197        | \$3,216        | \$2,919        | \$2,810        | \$2,991        | (\$206)             | -6.4%           |
| <b>Political Science</b>  |                |                |                |                |                |                     |                 |
| Direct Costs  | \$842,858      | \$853,624      | \$817,072      | \$870,786      | \$939,859      | \$97,001            | 11.5%           |
| FTE   | 334            | 354            | 343            | 361            | 334            | 0                   | 0.0%            |
| Cost/FTE  | \$2,524        | \$2,411        | \$2,382        | \$2,412        | \$2,814        | \$290               | 11.5%           |
| <b>Sociology, Criminal Justice, and Substance Abuse Studies</b> |                |                |                |                |                |                     |                 |
| Direct Costs  | \$820,356      | \$804,480      | \$839,330      | \$810,641      | \$1,008,440    | \$188,084           | 22.9%           |
| FTE   | 480            | 511            | 484            | 498            | 501            | 21                  | 4.4%            |
| Cost/FTE  | \$1,709        | \$1,574        | \$1,734        | \$1,628        | \$2,013        | \$304               | 17.8%           |
| <b>College of Liberal Arts Totals</b>                           |                |                |                |                |                |                     |                 |
| Direct Costs  | \$7,615,050    | \$7,620,882    | \$7,691,622    | \$8,165,416    | \$9,174,579    | \$1,559,529         | 20.5%           |
| FTE   | 2,996          | 3,268          | 3,364          | 3,478          | 3,710          | 714                 | 23.8%           |
| Cost/FTE  | \$2,542        | \$2,332        | \$2,286        | \$2,348        | \$2,473        | (\$69)              | -2.7%           |

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**COLLEGE OF MATHEMATICS & SCIENCE**

| <b>Department</b>                                  | <b>2000-01</b> | <b>2001-02</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>5 Yr. Change</b> | <b>% Change</b> |
|--|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------|
| <b>Biology</b>                                     |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$1,531,027    | \$1,408,713    | \$1,496,607    | \$1,535,982    | \$1,777,050    | \$246,023           | 16.1%           |
| FTE  | 447            | 473            | 567            | 593            | 632            | 185                 | 41.4%           |
| Cost/FTE   | \$3,425        | \$2,978        | \$2,640        | \$2,590        | \$2,812        | (\$613)             | -17.9%          |
| <b>Chemistry</b>                                   |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$1,047,318    | \$1,101,040    | \$1,139,410    | \$1,204,326    | \$1,368,806    | \$321,488           | 30.7%           |
| FTE  | 234            | 260            | 272            | 268            | 275            | 41                  | 17.5%           |
| Cost/FTE   | \$4,476        | \$4,235        | \$4,189        | \$4,494        | \$4,977        | \$502               | 11.2%           |
| <b>Computer Science</b>                            |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$664,520      | \$726,127      | \$792,397      | \$835,868      | \$942,794      | \$278,274           | 41.9%           |
| FTE  | 327            | 299            | 282            | 249            | 232            | (95)                | -29.1%          |
| Cost/FTE   | \$2,032        | \$2,429        | \$2,810        | \$3,357        | \$4,064        | \$2,032             | 100.0%          |
| <b>Funeral Service</b>                             |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$382,090      | \$310,185      | \$366,836      | \$376,926      | \$442,663      | \$60,573            | 15.9%           |
| FTE  | 94             | 83             | 75             | 94             | 103            | 9                   | 9.6%            |
| Cost/FTE   | \$4,065        | \$3,737        | \$4,891        | \$4,010        | \$4,298        | \$233               | 5.7%            |
| <b>Mathematics and Statistics</b>                  |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$1,308,927    | \$1,293,192    | \$1,344,677    | \$1,324,157    | \$1,373,273    | \$64,346            | 4.9%            |
| FTE  | 433            | 452            | 475            | 466            | 485            | 52                  | 12.0%           |
| Cost/FTE   | \$3,023        | \$2,861        | \$2,831        | \$2,842        | \$2,831        | (\$191)             | -6.3%           |
| <b>Nursing</b>                                     |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$943,235      | \$891,882      | \$793,819      | \$877,375      | \$937,015      | (\$6,220)           | -0.7%           |
| FTE  | 147            | 150            | 158            | 178            | 188            | 41                  | 27.9%           |
| Cost/FTE   | \$6,417        | \$5,946        | \$5,024        | \$4,929        | \$4,984        | (\$1,432)           | -22.3%          |
| <b>Physics and Engineering</b>                     |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$862,850      | \$864,263      | \$836,334      | \$930,104      | \$1,081,769    | \$218,919           | 25.4%           |
| FTE  | 249            | 261            | 298            | 293            | 319            | 70                  | 28.1%           |
| Cost/FTE   | \$2,471        | \$2,471        | \$2,806        | \$3,174        | \$3,391        | \$920               | 37.2%           |
| <b>College of Mathematics &amp; Science Totals</b> |                |                |                |                |                |                     |                 |
| Direct Costs                                       | \$6,739,967    | \$6,595,402    | \$6,770,080    | \$7,084,738    | \$7,923,370    | \$1,183,403         | 17.6%           |
| FTE  | 1,931          | 1,978          | 2,127          | 2,141          | 2,234          | 303                 | 15.7%           |
| Cost/FTE   | \$3,490        | \$3,334        | \$3,183        | \$3,309        | \$3,547        | \$56                | 1.6%            |

**ACADEMIC DEPARTMENT EXPENSES to STUDENT ANNUAL FTE**

**UNIVERSITY TOTALS**

| College  | 2000-01      | 2001-02      | 2002-03      | 2003-04      | 2004-05      | 5 Yr. Change | % Change |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| <b>College of Arts, Media, &amp; Design</b>            |              |              |              |              |              |              |          |
| Direct Costs   | \$3,099,363  | \$3,362,243  | \$3,485,590  | \$4,243,734  | \$5,106,023  | \$2,006,660  | 64.7%    |
| FTE  | 563          | 595          | 628          | 633          | 625          | 62           | 11.0%    |
| Cost/FTE   | \$5,505      | \$5,651      | \$5,550      | \$6,704      | \$8,170      | \$2,665      | 48.4%    |
| <b>College of Business Administration</b>              |              |              |              |              |              |              |          |
| Direct Costs   | \$5,883,512  | \$6,160,893  | \$5,754,525  | \$5,699,290  | \$5,978,860  | \$95,348     | 1.6%     |
| FTE  | 2,132        | 2,213        | 2,156        | 2,102        | 2,148        | 16           | 0.8%     |
| Cost/FTE   | \$2,760      | \$2,784      | \$2,669      | \$2,711      | \$2,783      | \$24         | 0.9%     |
| <b>College of Education &amp; Professional Studies</b> |              |              |              |              |              |              |          |
| Direct Costs   | \$8,159,370  | \$7,708,940  | \$7,526,258  | \$7,378,717  | \$7,984,193  | (\$175,177)  | -2.1%    |
| FTE  | 2,357        | 2,541        | 2,651        | 2,543        | 2,538        | 181          | 7.7%     |
| Cost/FTE   | \$3,462      | \$3,034      | \$2,839      | \$2,902      | \$3,146      | (\$316)      | -9.1%    |
| <b>College of Liberal Arts</b>                         |              |              |              |              |              |              |          |
| Direct Costs   | \$7,615,050  | \$7,620,882  | \$7,691,622  | \$8,165,416  | \$9,174,579  | \$1,559,529  | 20.5%    |
| FTE  | 2,996        | 3,268        | 3,364        | 3,478        | 3,710        | 714          | 23.8%    |
| Cost/FTE   | \$2,542      | \$2,332      | \$2,286      | \$2,348      | \$2,473      | (\$69)       | -2.7%    |
| <b>College of Mathematics &amp; Science</b>            |              |              |              |              |              |              |          |
| Direct Costs   | \$6,739,967  | \$6,595,402  | \$6,770,080  | \$7,084,738  | \$7,923,370  | \$1,183,403  | 17.6%    |
| FTE  | 1,931        | 1,978        | 2,127        | 2,141        | 2,234        | 303          | 15.7%    |
| Cost/FTE   | \$3,490      | \$3,334      | \$3,183      | \$3,309      | \$3,547      | \$56         | 1.6%     |
| <b>University Totals</b>                               |              |              |              |              |              |              |          |
| Direct Costs   | \$31,497,262 | \$31,448,360 | \$31,228,075 | \$32,571,895 | \$36,167,025 | \$4,669,763  | 14.8%    |
| FTE  | 9,979        | 10,595       | 10,926       | 10,897       | 11,255       | (358)        | -3.6%    |
| Cost/FTE   | \$3,156      | \$2,968      | \$2,858      | \$2,989      | \$3,213      | (\$224)      | -7.1%    |