

WASHBURN UNIVERSITY

Analysis of Departmental Expenses and Cost per Credit Hour
Fiscal Year 2007 - 2008 and Comparisons

Department	Cost Per Credit Hour										Instructional Expense	Student Credit Hours
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008		
Art	136.23	136.04	-0.1%	147.03	8.1%	152.99	4.1%	159.39	4.2%	\$639,809	4,014	
Theatre	219.93	200.49	-8.8%	185.44	-7.5%	209.09	12.8%	264.39	26.4%	412,977	1,562	
Music	188.34	203.49	8.0%	190.94	-6.2%	222.24	16.4%	243.17	9.4%	1,230,662	5,061	
Communications	122.46	121.06	-1.1%	124.51	2.8%	153.54	23.3%	186.68	21.6%	715,361	3,832	
Mass Media	150.15	154.52	2.9%	121.24	-21.5%	138.46	14.2%	167.88	21.2%	540,074	3,217	
English	132.55	131.11	-1.1%	140.89	7.5%	144.47	2.5%	145.82	0.9%	1,573,742	10,792	
Intensive English	605.53	577.43	-4.6%	418.28	-27.6%	1,050.01	151.0%	732.62	-30.2%	457,886	625	
Modern Languages	126.00	132.04	4.8%	140.81	6.6%	156.71	11.3%	161.77	3.2%	474,295	2,932	
Philosophy	171.77	146.68	-14.6%	168.25	14.7%	200.99	19.5%	217.74	8.3%	471,841	2,167	
History	118.55	111.79	-5.7%	107.24	-4.1%	109.78	2.4%	119.73	9.1%	546,102	4,561	
Political Science	140.02	124.18	-11.3%	134.81	8.6%	155.24	15.2%	175.87	13.3%	669,731	3,808	
Psychology	109.80	99.49	-9.4%	101.23	1.7%	110.45	9.1%	119.30	8.0%	816,744	6,846	
Sociology/Anthropology	83.16	78.93	-5.1%	79.46	0.7%	76.81	-3.3%	77.26	0.6%	584,860	7,570	
Social Work	148.17	171.41	15.7%	177.08	3.3%	181.62	2.6%	201.26	10.8%	846,917	4,208	
Criminal Justice	71.15	72.76	2.3%	80.34	10.4%	98.42	22.5%	116.12	18.0%	688,244	5,927	
Mathematics	76.68	83.97	9.5%	86.56	3.1%	107.82	24.6%	118.40	9.8%	1,024,635	8,654	
Computer Science	230.22	306.41	33.1%	336.34	9.8%	323.35	-3.9%	390.95	20.9%	921,868	2,358	
Chemistry	162.31	157.65	-2.9%	159.53	1.2%	188.74	18.3%	206.98	9.7%	608,529	2,940	
Biology	143.23	122.89	-14.2%	127.47	3.7%	133.02	4.4%	128.83	-3.1%	1,001,798	7,776	
Physics/Astronomy	85.73	88.99	3.8%	106.18	19.3%	114.43	7.8%	122.76	7.3%	417,267	3,399	
Education	198.94	191.14	-3.9%	191.68	0.3%	172.17	-10.2%	165.88	-3.7%	1,223,004	7,373	
Health & Physical Education	134.28	127.63	-5.0%	119.21	-6.6%	121.81	2.2%	134.65	10.5%	794,328	5,899	
School of Business	225.87	225.82	0.0%	249.70	10.6%	240.43	-3.7%	253.50	5.4%	4,026,262	15,883	
School of Nursing	237.52	228.78	-3.7%	223.28	-2.4%	214.43	-4.0%	222.21	3.6%	2,070,126	9,316	
School of Applied Studies (excl SW & CJ)	139.74	159.88	14.4%	158.87	-0.6%	158.29	-0.4%	160.44	1.4%	2,572,846	16,036	
Leadership	1,803.50	2,008.22	11.4%	2,101.06	4.6%	2,341.13	11.4%	4,407.76	88.3%	343,805	78	
Summer session (except Law) [1]	34.11	85.85	151.7%	-	-	-	-	-	-	-	-	
Total Undergraduate & Graduate [2]	139.33	145.71	4.6%	154.36	5.9%	163.62	6.0%	174.85	6.9%	25,673,712	146,834	
Law School [3]	399.35	464.79	16.4%	488.60	5.1%	467.18	-4.4%	506.70	8.5%	6,674,696	13,173	
TOTAL	\$163.26	\$172.77	5.8%	\$181.54	5.1%	\$188.32	3.7%	\$202.17	7.4%	\$32,348,408	160,007	

[1] Beginning with 2005-2006, Summer session credit hours and cost included with departments

[2] Excludes Dean of Arts & Sciences and operating expense for academic summer

[3] Excludes Law Library