

CAS Summary*
Includes Dean's Office

		1997-98	1998-99	1999-00	2000-01	1 year change 99/00 to 00/01	3 year change 97/98 to 00/01
Student Data							
Total Student Credit Hours		411,813	409,148	398,376	410,558	3%	0%
Course Level Student Credit Hours	Lower Division	225,388	224,498	221,810	230,010	4%	2%
	Upper Division	144,540	144,501	138,035	139,925	1%	-3%
	Total Undergrad	369,928	368,999	359,845	369,935	3%	0%
	Grad	41,885	40,149	38,531	40,623	5%	-3%
Student Level Credit Hours	Freshman, Sophomore	180,431	177,350	173,935	184,710	6%	2%
	Junior, Senior, Postbac	185,436	187,873	182,565	182,025	0%	-2%
	Masters	18,880	17,689	15,070	15,411	2%	-18%
	Doctorate	27,043	26,178	26,779	28,386	6%	5%
	Law	23	58	27	26	-4%	13%
	Total student FTE	9,657	9,579	9,333	9,630	3%	0%
Undergraduate Degrees		2,155	2,136	2,242	2,000	-11%	-7%
Graduate Degrees Granted		349	340	356	312	-12%	-11%
Undergrad Majors		6,220	5,937	5,928	6,116	3%	-2%
Undergrad 1-4 Majors		6,869	6,586	6,544	6,752	3%	-2%
New Grad Majors		312	315	264	296	12%	-5%
Total Grad Majors		1,231	1,194	1,116	1,121	0%	-9%
Instructional FTE							
Tenure/tenure track		352	350	344	351	2%	0%
600 Hour		14	15	13	12	-9%	-17%
Other Faculty		112	98	103	107	3%	-4%
Faculty subtotal		477	463	460	470	2%	-2%
GTF		231	257	238	247	4%	7%
Instructional FTE total		708	721	698	717	3%	1%
Operating Expenditures							
Departmental Expenditures							
General Fund		\$42,679,107	\$43,446,068	\$45,318,075	\$49,353,704	9%	16%
Income Fund		\$866,258	\$935,062	\$1,229,365	\$1,106,198	-10%	28%
Other Funds		\$834,032	\$948,986	\$1,012,456	\$1,704,423	68%	104%
ICC Expenditures		\$1,866,987	\$1,805,710	\$1,788,632	\$2,193,843	23%	18%
Total Unit Expenditures		\$46,166,537	\$47,074,149	\$49,176,793	\$54,391,063	11%	18%
Salary Expenditures							
Tenure/tenure track		\$18,605,670	\$19,239,664	\$19,555,639	\$21,196,506	8%	14%
600 Hour		\$881,367	\$761,981	\$898,281	\$811,175	-10%	-8%
Other faculty		\$3,684,813	\$3,073,992	\$3,399,660	\$3,609,346	6%	-2%
Faculty subtotal		\$23,171,850	\$23,075,637	\$23,853,580	\$25,617,026	7%	11%
GTF		\$4,476,070	\$4,873,507	\$4,890,811	\$5,218,321	7%	17%
Salaries Total		\$27,647,920	\$27,949,144	\$28,744,391	\$30,835,347	7%	12%
External Funding							
Foundation Disbursements		\$926,741	\$766,886	\$2,854,268	\$1,479,919	-48%	60%
ICC Generated		\$6,658,688	\$7,294,339	\$7,372,159	\$8,400,648	14%	26%
Other Revenue							
Resource Fees		\$0	\$0	\$0	\$534,640		
Other Income		\$140,800	\$302,391	\$464,169	\$267,987	-42%	90%
Research Funding							
Grants & Contracts		\$22,905,200	\$21,790,809	\$22,911,108	\$25,544,915	11%	12%
General Fund Research		\$573,372	\$713,303	\$667,671	\$985,115	48%	72%

*Not included in this report: Yamada Language Center, SSI Lab, TSA, International Programs Council.

CAS Summary
Includes Dean's Office

	1997-98	1998-99	1999-00	2000-01	1 year change 99/00 to 00/01	3 year change 97/98 to 00/01
SCH PER TENURE/TEN RELATED FTE	1170	1169	1159	1168	1%	0%
SCH PER TOTAL FTE	581	568	571	573	0%	-1%
GENERAL FUND EXPENDITURE PER SCH	\$104	\$106	\$114	\$120	6%	16%
TOTAL UNIT EXPENDITURE PER SCH	\$112	\$115	\$123	\$132	7%	18%
FACULTY SALARY \$ PER SCH	\$56	\$56	\$60	\$62	4%	11%
% FR/SOPH SCH	44%	43%	44%	45%	3%	3%
% JR/SR SCH	45%	46%	46%	44%	-3%	-2%
% MASTERS SCH	5%	4%	4%	4%	-1%	-18%
% DOCTORATE SCH	7%	6%	7%	7%	3%	5%
STUDENT TO INSTRUCTIONAL FTE	13.6	13.3	13.4	13.4	0%	-1%
STUDENT TO INSTRUCTIONAL FTE W/O GTF	20.2	20.7	20.3	20.5	1%	1%

CAS Dean's Office

	1997-98	1998-99	1999-00	2000-01	1 year change 98/99 to 99/00	2 year change 97/98 to 99/00
Operating Expenditures						
<i>Administrative Support</i>						
General Fund	\$1,008,340	\$1,064,594	\$1,155,624	\$1,200,735	4%	19%
Income Fund	\$0	\$0	\$0	\$0		
Other Funds	\$0	\$0	\$0	\$0		
Total	\$1,008,340	\$1,064,594	\$1,155,624	\$1,200,735	4%	19%
<i>Instructional Support</i>						
General Fund	\$334,828	\$486,624	\$429,727	\$517,532	20%	55%
Income Fund	\$104,868	\$81,255	\$72,259	\$121,341	68%	16%
Other Funds	\$47,593	\$50,708	\$177,476	\$762,328	330%	1502%
ASA Match	\$0	\$0	\$0	\$115,805		
Total	\$487,288	\$618,587	\$679,462	\$1,517,006	123%	211%
Total Dean's Office*	\$1,495,629	\$1,683,181	\$1,835,086	\$2,717,741	48%	82%
ICC Expenditures	\$60,832	\$42,215	\$151,665	\$63,453	-58%	4%
Faculty Data						
<i>Administrative FTE</i>						
Tenure/Tenure Track	4.00	4.36	4.11	4.12	0%	3%
600 Hour	0	0	0.63	0.03		
Other Faculty	1.58	1.60	0.88	0.96	8%	-39%
GTF	0.40	0.11	2.31	0.00	-100%	-100%
Total	5.98	6.08	7.94	5.11	-36%	-15%
<i>Administrative Salaries</i>						
Tenure/Tenure Track	\$393,824	\$420,780	\$428,872	\$449,800	5%	14%
600 Hour	\$0	\$0	\$9021.75	3000		
Other Faculty	\$112,732	\$144,158	\$91,294	\$104,221	14%	-8%
GTF	\$6,924	\$2,219	\$59,197	\$0	-100%	-100%
Total	\$513,480	\$567,157	\$638,385	\$557,021	-13%	8%
Other Revenue						
Resource Fees		\$39,900	\$78,650	\$534,640	580%	
Other Income				\$114,641		
External Funding						
Foundation Disbursements	\$85,045		\$2,043,488		-100%	-100%
Grants & Contracts	\$7,938		(\$5,735)		-100%	-100%
ICC Generated	\$595					-100%

* Expenses are also allocated to Honors College.

COLLEGE OF ARTS & SCIENCES

