

HUMANITIES SUMMARY

		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		142,665	141,140	137,173	139,920	2%	-2%
Course Level Student Credit Hours	Lower Division	91,494	89,615	88,480	89,480	1%	-2%
	Upper Division	40,155	41,484	38,684	40,343	4%	0%
	Total Undergrad	131,649	131,099	127,164	129,823	2%	-1%
	Grad	11,016	10,041	10,009	10,097	1%	-8%
Student Level Credit Hours	Freshman, Sophomore	69,771	68,816	69,052	70,898	3%	2%
	Junior, Senior, Postbac	59,076	59,804	55,926	57,048	2%	-3%
	Masters	7,213	6,524	6,135	6,076	-1%	-16%
	Doctorate	6,591	5,960	6,053	5,876	-3%	-11%
	Law	14	36	7	22	214%	57%
	Total student FTE	3,308	3,261	3,172	3,230	2%	-2%
Undergraduate Degrees		521	462	462	439	-5%	-16%
Graduate Degrees Granted		108	68	98	73	-26%	-32%
Undergrad Majors		1,267	1,168	1,124	1,176	5%	-7%
Undergrad 1-4 Majors		1,488	1,383	1,326	1,403	6%	-6%
New Grad Majors		101	82	80	70	-13%	-31%
Total Grad Majors		373	344	338	291	-14%	-22%
Instructional FTE							
Tenure/tenure track		100	98	98	96	-2%	-4%
600 Hour		4	3	3	3	-7%	-10%
Other Faculty		57	60	58	66	14%	16%
Faculty subtotal		160	161	159	165	4%	3%
GTF		103	103	96	89	-8%	-14%
Instructional FTE total		263	264	255	254	-1%	-4%
Operating Expenditures							
Departmental Expenditures							
General Fund		\$12,590,481	\$12,526,198	\$13,420,652	13,982,097	4%	11%
Income Fund		\$303,227	\$352,894	\$370,513	346,534	-6%	14%
Other Funds		\$276,121	\$339,790	\$227,027	295,818	30%	7%
ICC Expenditures		\$77,068	\$97,992	\$102,379	142,737	39%	85%
Dean's Office		\$492,205	\$554,573	\$605,006	899,428	49%	83%
Total Unit Expenditures		\$13,739,101	\$13,871,448	\$14,725,576	\$15,666,614	6%	14%
Salary Expenditures							
Tenure/tenure track		\$4,610,457	\$4,682,543	\$4,950,451	5,091,751	3%	10%
600 Hour		\$195,143	\$127,947	\$194,507	193,278	-1%	-1%
Other faculty		\$1,554,849	\$1,665,573	\$1,756,150	1,997,059	14%	28%
Faculty subtotal		\$6,360,449	\$6,476,063	\$6,901,109	\$7,282,089	6%	14%
GTF		\$1,824,299	\$1,783,483	\$1,764,150	1,645,583	-7%	-10%
Salaries Total		\$8,184,748	\$8,259,547	\$8,665,259	\$8,927,672	3%	9%
External Funding							
Foundation Disbursements		\$226,895	\$255,074	\$260,587	\$310,464	19%	37%
ICC Generated		\$49,858	\$18,696	\$41,471	\$35,199	-15%	-29%
Other Revenue							
Resource Fees		0	0	0	0		
Other Income		\$52,889	\$188,478	\$217,058	\$114,260	-47%	116%
Research Funding							
Grants & Contracts		504,720	712,525	293,542	228,600	-22%	-55%
General Fund Research		\$89,070	\$118,344	\$114,574	\$124,933	9%	40%

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SCH PER TENURE/TEN RELATED FTE	1421	1443	1400	1458	4%	3%
SCH PER TOTAL INSTRUCTIONAL FTE	543	535	537	552	3%	2%
GENERAL FUND EXPENDITURE PER SCH	\$88	\$89	\$98	\$100	2%	13%
TOTAL UNIT EXPENDITURE PER SCH	\$96	\$98	\$107	\$112	4%	16%
FACULTY SALARY \$ PER SCH	\$45	\$46	\$50	\$52	3%	17%
% FR/SOPH SCH	49%	49%	50%	51%	1%	4%
% JR/SR SCH	41%	42%	41%	41%	0%	-2%
% MASTERS SCH	5%	5%	4%	4%	-3%	-14%
% DOCTORATE SCH	5%	4%	4%	4%	-5%	-9%
STUDENT TO INSTRUCTIONAL FTE	12.6	12.4	12.4	12.7	3%	1%
STUDENT TO INSTRUCTIONAL FTE W/O GTF	20.6	20.3	19.9	19.6	-2%	-5%

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