

Natural Sciences 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		152,122	149,433	145,186	151,244	4%	-1%
Course Level Student Credit Hours	Lower Division	87,454	87,997	86,604	91,970	6%	5%
	Upper Division	44,269	41,440	40,261	39,613	-2%	-11%
	Total Undergrad	131,723	129,437	126,865	131,583	4%	0%
	Grad	20,399	19,996	18,321	19,661	7%	-4%
Student Level Credit Hours	Freshman, Sophomore	66,493	64,315	61,838	67,403	9%	1%
	Junior, Senior, Postbac	64,473	64,278	64,267	63,279	-2%	-2%
	Masters	5,804	5,986	4,895	5,261	7%	-9%
	Doctorate	15,344	14,854	14,178	15,301	8%	0%
	Law	8	0	8	0	-100%	-100%
	Total student FTE	3,640	3,574	3,464	3,617	4%	-1%
Undergraduate Degrees		667	678	694	638	-8%	-4%
Graduate Degrees Granted		156	174	172	152	-12%	-3%
Undergrad Majors		2,868	2,733	2,685	2,841	6%	-1%
Undergrad 1-4 Majors		3,060	2,932	2,863	3,010	5%	-2%
New Grad Majors		140	148	106	145	37%	4%
Total Grad Majors		538	534	467	504	8%	-6%
Instructional FTE							
Tenure/tenure track		158	158	151	158	5%	0%
600 Hour		5	7	7	6	-18%	2%
Other Faculty		36	21	27	24	-10%	-33%
Faculty subtotal		200	186	185	188	2%	-6%
GTF		79	97	83	96	15%	20%
Instructional FTE total		279	283	268	284	6%	2%
Operating Expenditures							
<i>Departmental Expenditures</i>							
General Fund		\$19,275,799	\$19,562,780	\$19,985,765	\$22,076,252	10%	15%
Income Fund		\$323,525	\$377,733	\$563,229	\$444,847	-21%	37%
Other Funds		\$249,835	\$289,618	\$277,067	\$336,260	21%	35%
ICC Expenditures		\$1,508,179	\$1,556,958	\$1,441,360	\$1,885,808	31%	25%
Dean's Office		\$492,205	\$554,573	\$605,006	\$899,428	49%	83%
Total Unit Expenditures		\$21,849,544	\$22,341,662	\$22,872,427	\$25,642,595	12%	17%
<i>Salary Expenditures</i>							
Tenure/tenure track		\$9,199,388	\$9,463,034	\$9,346,679	\$10,361,479	11%	13%
600 Hour		\$374,575	\$374,189	\$494,569	\$418,614	-15%	12%
Other faculty		\$1,410,361	\$749,063	\$1,027,244	\$969,225	-6%	-31%
Faculty subtotal		\$10,984,324	\$10,586,286	\$10,868,491	\$11,749,319	8%	7%
GTF		\$1,708,439	\$2,024,682	\$1,899,073	\$2,328,636	23%	36%
Salaries Total		\$12,692,763	\$12,610,967	\$12,767,564	\$14,077,954	10%	11%
External Funding							
Foundation Disbursements		\$447,051	\$293,299	\$378,845	\$834,083	120%	87%
ICC Generated		\$6,217,339	\$6,960,250	\$6,989,968	\$7,929,300	13%	28%
Other Revenue							
Resource Fees							
Other Income		\$78,368	\$80,806	\$156,445	\$75,514	-52%	-4%
Research Funding							
Grants & Contracts		\$21,000,932	\$19,914,554	\$20,969,660	\$23,745,995	13%	13%
General Fund Research		\$447,465	\$541,163	\$501,555	\$794,106	58%	77%

Summary for Sciences

	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	960	944	961	955	-1%	-1%
SCH PER TOTAL INSTRUCTIONAL FTE	545	528	542	533	-2%	-2%
GENERAL FUND EXPENDITURE PER SCH	\$127	\$131	\$138	\$146	6%	15%
TOTAL UNIT EXPENDITURE PER SCH	\$144	\$150	\$158	\$170	8%	18%
FACULTY SALARY \$ PER SCH	\$72	\$71	\$75	\$78	4%	8%
% FR/SOPH SCH	44%	43%	43%	45%	5%	2%
% JR/SR SCH	42%	43%	44%	42%	-5%	-1%
% MASTERS SCH	4%	4%	3%	3%	3%	-9%
% DOCTORATE SCH	10%	10%	10%	10%	4%	0%
STUDENT TO INSTRUCTIONAL FTE	13.0	12.6	12.9	12.7	-1%	-2%
STUDENT TO INSTRUCTIONAL FTE W/O GTF	18.2	19.2	18.7	19.2	3%	6%

SCIENCES

