

SUMMARY FOR SCHOOL OF MUSIC

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		26,575	25,184	25,988	26,763	3%	1%
Course Level Student Credit Hours	Lower Division	13,469	12,698	12,994	13,619	5%	1%
	Upper Division	9,520	8,961	9,047	9,258	2%	-3%
	Total Undergrad	22,989	21,659	22,041	22,877	4%	0%
	Grad	3,586	3,525	3,947	3,886	-2%	8%
Student Level Credit Hours	Freshman, Sophomore	10,371	9,282	9,673	10,841	12%	5%
	Junior, Senior, Postbac	12,090	11,842	11,927	11,531	-3%	-5%
	Masters	2,516	2,431	2,892	2,541	-12%	1%
	Doctorate	1,593	1,624	1,480	1,845	25%	16%
	Law	5	5	16	5	-69%	0%
Total student FTE		628	597	616	636	3%	1%
Undergraduate Degrees		50	47	47	43	-9%	-14%
Graduate Degrees Granted		33	24	30	40	33%	21%
Undergrad Majors		298	306	309	323	5%	8%
Undergrad 1-4 Majors		314	318	322	334	4%	6%
New Grad Majors		37	32	39	29	-26%	-22%
Total Grad Majors		131	132	139	137	-1%	5%
Instructional FTE							
Tenure/tenure track		37	35	39	39	1%	7%
600 Hour		3	2	2	2	-16%	-32%
Other Faculty		23	20	20	21	3%	-8%
Faculty subtotal		62	58	61	62	1%	0%
GTF		19	19	21	21	-3%	11%
Instructional FTE total		81	77	83	83	0%	3%
Operating Expenditures							
Departmental Expenditures							
General Fund		\$3,947,022	\$3,879,872	\$4,532,195	\$4,771,733	5%	21%
Income Fund		\$432,653	\$527,575	\$482,636	\$478,204	-1%	11%
Other Funds		\$49,049	\$47,035	\$40,556	\$74,763	84%	52%
ICC Expenditures		\$15,888	\$14,813	\$25,580	\$15,176	-41%	-4%
Total Unit Expenditures		\$4,444,612	\$4,469,295	\$5,080,967	\$5,339,876	5%	20%
Salary Expenditures							
Tenure/tenure track		\$1,656,597	\$1,666,365	\$1,860,054	\$1,946,954	5%	18%
600 Hour		\$129,851	\$109,772	\$110,262	\$100,092	-9%	-23%
Other faculty		\$651,698	\$603,095	\$563,105	\$584,466	4%	-10%
Faculty subtotal		\$2,438,146	\$2,379,232	\$2,533,421	\$2,631,512	4%	8%
GTF		\$334,348	\$338,936	\$385,487	\$385,159	0%	15%
Salaries Total		\$2,772,494	\$2,718,169	\$2,918,908	\$3,016,671	3%	9%
External Funding							
Foundation Disbursements		\$243,073	\$192,476	\$294,939	\$781,065	165%	221%
ICC Generated		\$7,075	\$54	\$0	\$0		
Other Revenue							
Resource Fees							
Other Income		\$346,357	\$397,542	\$373,727	\$327,715	-12%	-5%
Research Funding							
Grants & Contracts Expenditures		\$73,256	\$208,573	\$83,615	\$0		
General Fund Research*		\$30,792	\$14,342	\$14,691	\$19,619	34%	-36%
Bach Festival							
Total State Funding Expenditures		\$53,368	\$75,187	\$70,777	\$135,565		
Foundation Disbursements		\$779,569	\$895,734	\$726,250	\$768,188	-19%	-7%
Grants & Contracts		\$0	\$0	\$100,046	\$109,318		

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SCH PER TENURE/TEN RELATED FTE	726	716	670	682	2%	-6%
SCH PER TOTAL FTE	329	326	314	323	3%	-2%
GENERAL FUND EXPENDITURE PER SCH	\$149	\$154	\$174	\$178	2%	20%
TOTAL UNIT EXPENDITURE PER SCH	\$167	\$177	\$196	\$200	2%	19%
FACULTY SALARY \$ PER SCH	\$92	\$94	\$97	\$98	1%	7%
% FR/SOPH SCH	39%	37%	37%	41%	9%	4%
% JR/SR SCH	45%	47%	46%	43%	-6%	-5%
% MASTERS SCH	9%	10%	11%	9%	-15%	0%
% DOCTORATE SCH	6%	6%	6%	7%	21%	15%
STUDENT TO INSTRUCTIONAL FTE	8	8	7	8	3%	-1%
STUDENT TO INSTRUCTIONAL FTE W/O GTF	10	10	10	10	2%	1%

MUSIC

