

College of Nursing

	1999-00	2000-01	2001-02	2002-03‡	2003-04	2004-05*	2005-06	2006-07	2007-08	2008-09#	Weighted Avg % Change /Yr (5 years)	10 year % change
Expenditures	2,802,919	2,918,055	2,989,297	3,462,226	3,454,301	3,637,138	4,198,569	4,421,036	4,398,893	5,751,621		
Faculty FTE	54.1	57.8	54.5	49.0	53.2	55.8	66.7	67.1	62.7	62.5	1.2%	15.4%
% Tenure Track	34%	32%	30%	28%	28%	29%	33%	23%	21%	25%	0.7%	-25.0%
GTA FTE	0.9	0.8	0.6	1.5	3.0	3.5	2.0	2.5	3.0	3.5	11.3%	280.4%
SCH Lower	1,644	1,971	2,168	2,264	2,960	3,409	3,298	3,367	3,102	3,172	-0.4%	92.9%
SCH Upper	6,737	6,702	6,998	7,442	8,156	9,653	10,282	9,657	9,876	10,039	2.0%	49.0%
SCH Grad	725	583	495	578	505	617	708	778	1,102	1,159	18.3%	59.9%
Total FY SCH	9,106	9,256	9,661	10,284	11,621	13,679	14,288	13,802	14,080	14,370	2.3%	57.8%
Univ Seminar SCH						0	0					
Research SCH						3	0	291	534	531		
% Taught by Ten Track												
SCH Lower			56%	45%	43%	27%	26%	0%	0%			
Sections Lower			58%	28%	25%	32%	26%	0%	0%			
Total SCH/ Faculty FTE	168.3	160.0	177.4	209.9	218.4	245.0	214.2	205.8	224.6	230.0		
w/ GTAs	165.5	157.8	175.5	203.7	206.8	230.5	208.0	198.4	214.3	217.8		
Undergrad FY FTE	279.4	289.1	305.5	323.5	370.5	435.4	452.7	434.1	432.6	440.4	1.4%	57.6%
Graduate FY FTE	30.2	24.3	20.6	24.1	21.0	25.7	29.5	32.4	45.9	48.3	18.3%	59.9%
Total FY FTE	309.6	313.4	326.2	347.6	391.6	461.1	482.2	466.6	478.5	488.7	2.5%	57.8%
Expend/Student FTE	9,054	9,311	9,165	9,960	8,822	7,888	8,708	9,476	9,193	11,770		
StudFTE/FacultyFTE	5.7	5.4	6.0	7.1	7.4	8.3	7.2	7.0	7.6	7.8	1.8%	36.7%
w/ GTAs	5.6	5.3	5.9	6.9	7.0	7.8	7.0	6.7	7.3	7.4	1.4%	31.7%
Fresh/Soph Majors	182	172	213	260	288	271	253	268	224	233	-3.1%	28.0%
Jr/Sr/PostBach Majors	318	343	351	379	456	510	547	506	534	540	2.1%	69.8%
Second Majors			1	1	0	1	1	0	0	0		
Graduate Majors	28	24	19	21	20	23	27	33	45	54	24.1%	92.9%
Total Majors	528	539	584	661	764	805	828	807	803	827	1.1%	56.6%
Majors/Faculty FTE	9.8	9.3	10.7	13.5	14.4	14.4	12.4	12.0	12.8	13.2	0.4%	35.7%
Bachelor's Degrees	110	116	104	119	123	139	191	170	168	179	5.5%	62.7%
Graduate Degrees	12	10	8	8	6	11	15	7	11	13	21.0%	8.3%
Total	122	126	112	127	129	150	206	177	179	192	6.0%	57.4%

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Benefits expenditures were moved from a central budget line to departmental budgets in FY09.