

Other Areas

	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	785,753	849,236	599,600	804,210	895,392	1,182,708	1,305,042	1,446,305	1,402,014	2,652,630		
Faculty FTE	23.9	24.6	7.3	5.9	6.0	6.3	6.6	6.3	7.6	8.4	9.2%	-64.6%
% Tenure Track	21%	19%	48%	34%	41%	37%	46%	26%	33%	41%	8.7%	93.9%
GTA FTE	0.0	0.1	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.0		
SCH Lower	1,778	1,818	1,548	1,452	1,304	1,338	1,299	1,646	1,370	1,353	0.2%	-23.9%
SCH Upper	31	126	179	150	24	3	0	0	6	14		-54.8%
SCH Grad	966	914	1,023	970	1,014	1,004	963	977	1,013	1,016	0.7%	5.1%
Total FY SCH	2,775	2,858	2,750	2,572	2,342	2,345	2,262	2,623	2,389	2,383	0.3%	-14.1%
Univ Seminar SCH												
Research SCH												
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE	116.3	116.2	376.2	433.0	391.0	373.2	341.1					
w/ GTAs	116.3	115.6	376.2	433.0	391.0	345.7	341.1					
Undergrad FY FTE	60.3	64.8	57.6	53.4	44.3	44.7	43.3	54.9	45.9	45.6	0.4%	-24.4%
Graduate FY FTE	40.3	38.1	42.6	40.4	42.3	41.8	40.1	40.7	42.2	42.3	0.7%	5.1%
Total FY FTE	100.6	102.9	100.2	93.8	86.5	86.5	83.4	95.6	88.1	87.9	0.3%	-12.6%
Expend/Student FTE	7,815	8,254	5,985	8,572	10,349	13,668	15,643	15,133	15,918	30,185		
StudFTE/FacultyFTE	4.2	4.2	13.7	15.8	14.4	13.8	12.6	15.2	11.5	10.4	-7.0%	147.2%
w/ GTAs	4.2	4.2	13.7	15.8	14.4	12.8	12.6	15.2	10.8	10.4	-5.7%	147.2%
Fresh/Soph Majors	0	0	0	0	0	0	0	21	0	0		
Jr/Sr/PostBach Majors	248	255	227	199	206	176	214	239	254	281	9.5%	13.3%
Second Majors			0	0	0	0	0	0	0	0		
Graduate Majors	1	1	4	2	22	4	14	81	130	212	160.8%	21100.0%
Total Majors	249	256	231	201	228	180	228	341	384	493	24.9%	98.0%
Majors/Faculty FTE	10.4	10.4	31.6	33.8	38.1	28.6	34.4	54.2	50.3	58.4	16.0%	460.1%
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0		
Graduate Degrees	23	0	17	19	37	34	55	47	55	38	-1.0%	65.2%
Total	23	0	17	19	37	34	55	47	55	38	-1.0%	65.2%

*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.

**Division of Graduate Education
(Includes MSSE and Molecular BioSciences)**

	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	106,897	116,682	151,254	202,518	261,333	316,238	336,931	124,097	216,261	513,626		
Faculty FTE	1.3	1.7	0.0	0.8	1.1	1.3	1.0	2.0	2.3	2.8	29.1%	110.2%
% Tenure Track	34%	32%	0%	0%	0%	0%	0%	0%	0%	0%		
GTA FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
SCH Lower	0	0	0	0	0	0	0	0	0	0		
SCH Upper	0	0	0	0	0	0	0	0	0	0		
SCH Grad	0	0	0	0	0	0	0	0	32	14		
Total FY SCH	0	0	0	0	0	0	0	0	32	14		
Univ Seminar SCH												
Research SCH												
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE	0.0	0.0						0.0	13.9	4.8		
w/ GTAs	0.0	0.0						0.0	13.9	4.8		
Undergrad FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Graduate FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.6		
Total FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.6		
Expend/Student FTE									2	5		
StudFTE/FacultyFTE	0.0	0.0						0.0	0.6	0.2		
w/ GTAs	0.0	0.0						0.0	0.6	0.2		
Fresh/Soph Majors	0	0	0	0	0	0	0	0	0	0		
Jr/Sr/PostBach Majors	208	215	215	179	188	156	196	209	222	243	8.4%	16.8%
Second Majors			0	0	0	0	0	0	0	0		
Graduate Majors	1	1	4	2	22	4	14	81	130	212	160.8%	21100.0%
Total Majors	209	216	219	181	210	160	210	290	352	455	25.7%	117.7%
Majors/Faculty FTE	157.1	124.9		215.5	184.0	119.8	211.9	148.3	153.4	162.8	4.9%	3.6%
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0		
Graduate Degrees	23	0	17	19	37	34	55	47	55	38	-1.0%	65.2%
Total	23	0	17	19	37	34	55	47	55	38	-1.0%	65.2%

*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.

WWAMI

	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	482,475	517,407	427,045	513,971	604,483	611,615	704,510	622,300	607,168	1,064,039		
Faculty FTE	6.7	6.9	6.7	5.1	4.6	4.4	4.9	3.3	4.4	4.8	6.2%	-28.3%
% Tenure Track	67%	66%	53%	40%	53%	52%	62%	50%	57%	72%	11.1%	7.3%
GTA FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0		
SCH Lower	0	0	0	0	0	0	0	13	7	13		
SCH Upper	0	0	0	0	0	0	0	0	0	0		
SCH Grad	952	914	1,023	970	1,014	996	963	977	976	1,002	0.6%	5.3%
Total FY SCH	952	914	1,023	970	1,014	996	963	990	983	1,015	0.9%	6.6%
Univ Seminar SCH						0	0	0	0	0		
Research SCH						0	0	0	0	0		
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE	142.5	132.1	152.9	190.2	220.5	224.0	196.9	297.2	221.5	211.9		
w/ GTAs	142.5	132.1	152.9	190.2	220.5	224.0	196.9	297.2	199.1	211.9		
Undergrad FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.2	0.4		
Graduate FY FTE	39.7	38.1	42.6	40.4	42.3	41.5	40.1	40.7	40.7	41.8	0.6%	5.3%
Total FY FTE	39.7	38.1	42.6	40.4	42.3	41.5	40.1	41.1	40.9	42.2	0.8%	6.3%
Expend/Student FTE	12,163	13,586	10,019	12,717	14,307	14,738	17,558	15,126	14,845	25,224		
StudFTE/FacultyFTE	5.9	5.5	6.4	7.9	9.2	9.3	8.2	12.4	9.2	8.8	0.4%	48.3%
w/ GTAs	5.9	5.5	6.4	7.9	9.2	9.3	8.2	12.4	8.3	8.8	1.9%	48.3%
Fresh/Soph Majors	0	0	0	0	0	0	0	0	0	0		
Jr/Sr/PostBach Majors	20	20	12	20	18	20	18	30	32	38	20.8%	90.0%
Second Majors												
Graduate Majors	0	0	0	0	0	0	0	0	0	0		
Total Majors	20	20	12	20	18	20	18	30	32	38	20.8%	90.0%
Majors/Faculty FTE	3.0	2.9	1.8	3.9	3.9	4.5	3.7	9.0	7.2	7.9	25.5%	165.0%
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0		
Graduate Degrees	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0	0		

*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.

Miscellaneous

	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	196,381	215,147	21,301	87,721	29,576	254,855	263,601	699,908	578,585	1,074,966		
Faculty FTE	15.9	15.9	0.6	0.0	0.3	0.5	0.8	1.0	0.9	0.9	15.5%	-94.6%
% Tenure Track	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
GTA FTE	0.0	0.1	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0		
SCH Lower	1,778	1,818	1,548	1,452	1,304	1,338	1,299	1,633	1,363	1,340	0.0%	-24.6%
SCH Upper	31	126	179	150	24	3	0	0	6	14		-54.8%
SCH Grad	14	0	0	0	0	8	0	0	5	0		-100.0%
Total FY SCH	1,823	1,944	1,727	1,602	1,328	1,349	1,299	1,633	1,374	1,354	0.0%	-25.7%
Univ Seminar SCH												
Research SCH												
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE	115.0	121.9	2,785.5		5,312.0	2,698.0	1,732.0	1,633.0	1,526.7	1,592.9		
w/ GTAs	115.0	120.9	2,785.5		5,312.0	1,349.0	1,732.0	1,633.0	1,526.7	1,592.9		
Undergrad FY FTE	60.3	64.8	57.6	53.4	44.3	44.7	43.3	54.4	45.6	45.1	0.1%	-25.2%
Graduate FY FTE	0.6	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.2	0.0		-100.0%
Total FY FTE	60.9	64.8	57.6	53.4	44.3	45.0	43.3	54.4	45.8	45.1	0.0%	-25.9%
Expend/Student FTE	3,226	3,320	370	1,643	668	5,659	6,088	12,858	12,621	23,818		
StudFTE/FacultyFTE	3.8	4.1	92.8		177.1	90.1	57.7	54.4	50.9	53.1	-9.5%	1282.3%
w/ GTAs	3.8	4.0	92.8		177.1	45.0	57.7	54.4	50.9	53.1	-2.7%	1282.3%
Fresh/Soph Majors	0	0	0	0	0	0	0	21	0	0		
Jr/Sr/PostBach Majors	20	20	0	0	0	0	0	0	0	0		-100.0%
Second Majors				0	0	0	0	0	0	0		
Graduate Majors	0	0	0	0	0	0	0	0	0	0		
Total Majors	20	20	0	0	0	0	0	21	0	0		-100.0%
Majors/Faculty FTE	1.3	1.3	0.0		0.0	0.0	0.0	21.0	0.0	0.0		-100.0%
Bachelor's Degrees	0	0	0	0	0	0	0	0	0	0		
Graduate Degrees	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0	0		

*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.

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