

University College

	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	216,220	208,796	212,512	279,379	272,829	284,799	210,399	247,168	277,094	444,149		
Faculty FTE	3.1	3.0	3.0	2.7	2.0	2.9	1.4	1.9	1.9	3.7	36.1%	22.0%
% Tenure Track	40%	40%	41%	37%	51%	34%	0%	0%	0%	0%		-100.0%
GTA FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5		
SCH Lower	6,182	7,252	7,326	8,749	6,633	5,648	5,363	5,113	5,156	5,204	-2.1%	-15.8%
SCH Upper	167	384	345	405	468	361	391	426	516	565	10.2%	238.3%
SCH Grad	0	8	0	4	0	0	6	0	0	0		
Total FY SCH	6,349	7,644	7,671	9,158	7,101	6,009	5,760	5,539	5,672	5,769	-1.1%	-9.1%
Univ Sem SCH (inc COM)						4,847	4,789	4,632	4,410	4,178		
Research SCH												
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE	2081.6	2528.3	2540.1	3430.0	3632.2	2069.9	4256.8	2910.7	2978.7	1550.4	-10.5%	-25.5%
w/ GTAs	2081.6	2528.3	2540.1	3430.0	3632.2	2069.9	4256.8	2910.7	2978.7	1366.7	-12.5%	-34.3%
Undergrad FY FTE	211.6	254.5	255.7	305.1	236.7	200.3	191.8	184.6	189.1	192.3	-1.1%	-9.1%
Graduate FY FTE	0.0	0.3	0.0	0.2	0.0	0.0	0.3	0.0	0.0	0.0		
Total FY FTE	211.6	254.9	255.7	305.3	236.7	200.3	192.0	184.6	189.1	192.3	-1.1%	-9.1%
Expend/Student FTE	1,022	819	831	915	1,153	1,422	1,096	1,339	1,466	2,310		
StudFTE/FacultyFTE	69.4	84.3	84.7	114.3	121.1	69.0	141.9	97.0	99.3	51.7	-10.5%	-25.5%
w/ GTAs	69.4	84.3	84.7	114.3	121.1	69.0	141.9	97.0	99.3	45.6	-12.5%	-34.3%
Fresh/Soph Majors	1,301	1,381	1,260	1,298	1,359	1,331	1,338	1,392	1,398	1,312	-1.2%	0.8%
Jr/Sr/PostBach Majors	40	49	43	57	65	75	123	136	147	193	24.3%	382.5%
Second Majors	0	0	0	0	0	1	1	0	0	3		
Graduate Majors	0	0	0	0	0	0	0	0	0	0		
Total Majors	1,341	1,430	1,303	1,355	1,424	1,407	1,462	1,528	1,545	1,508	0.8%	12.5%
Majors/Faculty FTE	439.7	473.0	431.5	507.5	728.4	484.7	1080.6	802.9	811.4	405.3	-7.4%	-7.8%
Bachelor's Degrees	0	0	0	0	0	3	21	26	26	55		
Graduate Degrees	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	3	21	26	26	55		

*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.

Honors Program

	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	216,220	208,796	212,512	279,379	272,829	284,799	208,718	234,143	255,913	403,540		
Faculty FTE	3.1	3.0	3.0	2.7	2.0	2.9	1.4	1.9	1.9	3.7	36.1%	22.0%
% Tenure Track	40%	40%	41%	37%	51%	34%	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	556	1,026	842	1,499	1,034	1,338	1,127	1,129	1,481	1,454	7.6%	161.5%
SCH Upper	66	277	244	278	343	161	203	190	293	267	10.1%	304.5%
SCH Grad	0	8	0	4	0	0	6	0	0	0		
Total FY SCH	622	1,311	1,086	1,781	1,377	1,499	1,336	1,319	1,774	1,721	7.1%	176.7%
Univ Seminar SCH						644	560	672	756	608		
Research SCH						111	65	102	84	98		
% Taught by Ten Track SCH Lower Sections Lower												
Total SCH/ Faculty FTE w/ GTAs	203.9 203.9	433.6 433.6	359.6 359.6	667.0 667.0	704.3 704.3	516.4 516.4	987.4 987.4	693.1 693.1	931.5 931.5	462.5 462.5		
Undergrad FY FTE	20.7	43.4	36.2	59.2	45.9	50.0	44.3	44.0	59.1	57.4	7.1%	176.7%
Graduate FY FTE	0.0	0.3	0.0	0.2	0.0	0.0	0.3	0.0	0.0	0.0		
Total FY FTE	20.7	43.8	36.2	59.4	45.9	50.0	44.6	44.0	59.1	57.4	7.1%	176.7%
Expend/Student FTE	10,429	4,771	5,870	4,703	5,944	5,700	4,682	5,325	4,329	7,034		
StudFTE/FacultyFTE w/ GTAs	6.8 6.8	14.5 14.5	12.0 12.0	22.2 22.2	23.5 23.5	17.2 17.2	33.0 33.0	23.1 23.1	31.0 31.0	15.4 15.4	-3.2% -3.2%	126.8% 126.8%
Fresh/Soph Majors												
Jr/Sr/PostBach Majors												
Second Majors												
Graduate Majors												
Total Majors												
Majors/Faculty FTE												
Bachelor's Degrees												
Graduate Degrees												
Total												

*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.

Liberal Studies/American Studies

	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							1,681	13,025	21,181	40,609		
Faculty FTE				0.0	0.0	0.0	0.0	0.0	0.0	0.0		
% Tenure Track				0%	0%	0%	0%	0%	0%	0%		
GTA FTE				0.0	0.0	0.0	0.0	0.0	0.0	0.5		
SCH Lower						36	35	42	11	14		
SCH Upper						28	25	45	51	107		
SCH Grad						0	0	0	0	0		
Total FY SCH						64	60	87	62	121		
Univ Seminar SCH						36	35	30	0	0		
Research SCH						0	0	0	96	81		
% Taught by Ten Track SCH Lower Sections Lower												
Total SCH/ Faculty FTE w/ GTAs												
Undergrad FY FTE						2.1	2.0	2.9	2.1	4.0		
Graduate FY FTE						0.0	0.0	0.0	0.0	0.0		
Total FY FTE						2.1	2.0	2.9	2.1	4.0		
Expend/Student FTE						0	848	4,491	10,249	10,068		
StudFTE/FacultyFTE w/ GTAs												
Fresh/Soph Majors									31	41		
Jr/Sr/PostBach Majors								2	75	109		
Second Majors						1	1	0	0	3		
Graduate Majors												
Total Majors						1	1	2	106	153		
Majors/Faculty FTE												
Bachelor's Degrees						3	21	26	26	55		
Graduate Degrees						0	0	0	0	0		
Total						3	21	26	26	55		

*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.

University Studies

	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**												
Faculty FTE				0.0	0.0	0.0	0.0	0.0	0.0	0.0		
% Tenure Track				0%	0%	0%	0%	0%	0%	0%		
GTA FTE				0.0	0.0	0.0	0.0	0.0	0.0	0.0		
SCH Lower	5,626	6,226	6,484	7,250	5,599	4,274	4,201	3,942	3,664	3,736	-4.3%	-33.6%
SCH Upper	101	107	101	127	125	172	163	191	172	191	6.3%	89.1%
SCH Grad	0	0	0	0	0	0	0	0	0	0		
Total FY SCH	5,727	6,333	6,585	7,377	5,724	4,446	4,364	4,133	3,836	3,927	-3.9%	-31.4%
Univ Seminar SCH						2,187	2,253	2,298	2,073	2,067		
Research SCH						29	15	31	36	23		
% Taught by Ten Track												
SCH Lower												
Sections Lower												
Total SCH/ Faculty FTE w/ GTAs												
Undergrad FY FTE	190.9	211.1	219.5	245.9	190.8	148.2	145.5	137.8	127.9	130.9	-3.9%	-31.4%
Graduate FY FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total FY FTE	190.9	211.1	219.5	245.9	190.8	148.2	145.5	137.8	127.9	130.9	-3.9%	-31.4%
Expend/Student FTE												
StudFTE/FacultyFTE w/ GTAs												
Fresh/Soph Majors	1,301	1381	1260	1298	1359	1331	1338	1392	1367	1271	-2.1%	-2.3%
Jr/Sr/PostBach Majors	40	49	43	57	65	75	123	134	72	84	4.6%	110.0%
Second Majors												
Graduate Majors	0	0	0	0	0	0	0	0	0	0		
Total Majors	1,341	1,430	1,303	1,355	1,424	1,406	1,461	1,526	1,439	1,355	-2.1%	1.0%
Majors/Faculty FTE												
Bachelor's Degrees												
Graduate Degrees												
Total												

*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.

** US expenditures appear in Program 04 and are not included in this report.