

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Pavlis Honors College</b>											
DEGREES AWARDED											
MINORS	27	38	35	36	31	28	16	31	31	25	
CERTIFICATES (Undergraduate)	2	7	8	8	10	9	8	11	11	22	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	0	0	0	0	0	0	0	0	0	0	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	12	9	9	7	9	0	4	8	11	5	
MASTERS	0	0	0	0	0	0	0	0	0	0	
PHD	0	0	0	0	0	0	0	0	0	0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	0	1	1	1	1	1	1	1	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	1	1	2	2	1	1	1	1	1	3	4
TOTAL FACULTY HEADCOUNT	1	2	3	3	2	2	2	2	1	3	4
STAFF HEADCOUNT											
RESEARCH STAFF HEADCOUNT (Included above)	5	3	2	2	2	2	3	5	5	7	9
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	1	1	1	1	1	1	1	0	0	0	0
	6	5	5	5	4	4	5	7	6	10	13
FACULTY FTE - Tenured/Tenure Track											
FACULTY FTE - Non Tenure Track	0.75	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.50	3.50
TOTAL FACULTY FTE	0.75	1.75	3.00	3.00	2.00	2.00	2.00	2.00	1.00	2.50	3.50
STAFF FTE											
RESEARCH STAFF FTE (Included above)	5.00	3.00	2.00	2.00	2.00	2.00	3.00	4.75	5.00	6.75	8.00
TOTAL NON-STUDENT EMPLOYEES FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	5.75	4.75	5.00	5.00	4.00	4.00	5.00	6.75	6.00	9.25	11.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	135.0	206.0	252.0	331.0	360.0	281.0	398.0	278.0	179.0	202.0	
UPPER	168.0	252.0	211.0	253.0	277.0	267.0	312.0	327.0	331.0	328.0	
MASTER							1.0	1.0	7.0	5.0	
DOCTOR											
TOTAL	303.0	458.0	463.0	584.0	637.0	548.0	711.0	606.0	517.0	535.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)											
LAB STUDENT CREDIT HOURS (Included Above)	12.0		177.0								
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	165.0	229.0	232.0	262.0	249.0	256.0	303.0	282.0	276.0	307.0	
	12.0		67.0								
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	38.4	75.4	47.8	54.6	70.1	71.4	145.3	50.0		4.0	
MASTER							1.0				
DOCTOR											
TOTAL	38.4	75.4	47.8	54.6	70.1	71.4	146.3	50.0		4.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty											
LOWER DIVISION		0.2	0.1	0.1	0.2	0.2	2.7	0.0			
UPPER DIVISION		1.7	1.5	1.7	2.2	2.2	2.1	1.6			
MASTERS		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
PHD		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
OVERALL RATIO - TENURED/TENURE TRACK FACULTY		1.8	1.6	1.8	2.3	2.4	4.9	1.7			
OVERALL RATIO - ALL FACULTY	1.9	3.9	2.4	5.6	8.8	6.6	8.4	5.3	5.0	3.5	

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 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Pavlis Honors College (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	1	1	0	1	0	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	3	4	4	2	2	5	3	2	4	10	
NUMBER FUNDED	4	1	0	1	1	3	2	2	4	4	
DOLLARS FUNDED	486,109	187,918		29,758	115,000	15,100	243,349	118,902	119,871	37,800	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	17	11	15	18	23	34	30	34	30	23	
DOLLARS FUNDED	964,117	647,395	785,833	346,933	446,500	722,260	553,684	597,900	571,806	1,388,579	
AWARDS INVOLVING OTHER UNITS	16	12	15	17	23	34	30	34	31	25	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	78,126	18,692	0	0	0		3,000	3,000	3,000	0	
DOLLARS FUNDED - Tuition and Fees	43,579	14,396	0								
DOLLARS EXPENDED - Stipend and Hourly	51,400	44,945	-4,719	0	0		0	0	0	0	
DOLLARS EXPENDED - Tuition and Fees	40,584	24,015	0								
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	9,593	19,383	20,541	1,557	1,774	1,305	918	1,717	9,199	68,765	
DOLLARS EXPENDED - Tuition and Fees	1,944	11,196							1,820		
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	410,267	295,810	91,931	45,938	36,026	74,448	77,694	109,943	100,326	63,286	
INTERNAL RESEARCH EXPENDITURES	309,137	369,146	219,212	251,447	271,540	323,680	278,527	174,246	198,465	321,959	
TOTAL RESEARCH EXPENDITURES	719,404	664,956	311,143	297,385	307,566	398,128	356,222	284,189	298,791	385,246	
OTHER SPONSORED PROGRAMS (Instructional and Other)	18,106	66,490	11,038		107,247	4,101	2,958	8,108	9,036		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	117,039	141,079	-22,548	17,799	28,107	35,758	26,922	32,143	32,449	11,174	
FINANCE											
GENERAL FUND BASE BUDGET	457,658	417,484	368,810	353,836	376,544	482,859	507,375	505,675	705,730	787,808	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	26,743	22,495	19,065	2,740	10,105	8,925	10,150	7,220	11,740	17,645	
GENERAL FUND EXPENDITURES	443,962	458,718	433,208	449,518	475,491	540,800	708,126	810,429	746,986		
GF INSTRUCTIONAL EXPENDITURES (Included above)	443,962	458,718	433,208	449,518	450,944	487,970	652,483	785,986	730,106		
UNRESTRICTED CURRENT FUND EXPENDITURES	709,088	766,650	698,777	708,707	688,709	685,713	863,910	1,084,357	1,071,196		
GIFT TRANSFERS	1,272,778	192,488	227,203	156,913	34,196	166,892	133,698	583,168	444,143		

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<b>Pavlis Honors College - Total</b>											
DEGREES AWARDED											
MINORS	27	38	35	36	31	28	16	31	31	25	
CERTIFICATES (Undergraduate)	2	7	8	8	10	9	8	11	11	22	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	0	0	0	0	0	0	0	0	0	0	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	12	9	9	7	9	0	4	8	11	5	
MASTERS	0	0	0	0	0	0	0	0	0	0	
PHD	0	0	0	0	0	0	0	0	0	0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	0	1	1	1	1	1	1	1	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	1	1	2	2	1	1	1	1	1	3	4
TOTAL FACULTY HEADCOUNT	1	2	3	3	2	2	2	2	1	3	4
STAFF HEADCOUNT	5	3	2	2	2	2	3	5	5	7	9
RESEARCH STAFF HEADCOUNT (Included above)	1	1	1	1	1	1	1	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	6	5	5	5	4	4	5	7	6	10	13
FACULTY FTE - Tenured/Tenure Track		1.00	1.00	1.00	1.00	1.00	1.00	1.00			
FACULTY FTE - Non Tenure Track	0.75	0.75	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.50	3.50
TOTAL FACULTY FTE	0.75	1.75	3.00	3.00	2.00	2.00	2.00	2.00	1.00	2.50	3.50
STAFF FTE	5.00	3.00	2.00	2.00	2.00	2.00	3.00	4.75	5.00	6.75	8.00
RESEARCH STAFF FTE (Included above)	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
TOTAL NON-STUDENT EMPLOYEES FTE	5.75	4.75	5.00	5.00	4.00	4.00	5.00	6.75	6.00	9.25	11.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	135.0	206.0	252.0	331.0	360.0	281.0	398.0	278.0	179.0	202.0	
UPPER	168.0	252.0	211.0	253.0	277.0	267.0	312.0	327.0	331.0	328.0	
MASTER							1.0	1.0	7.0	5.0	
DOCTOR											
TOTAL	303.0	458.0	463.0	584.0	637.0	548.0	711.0	606.0	517.0	535.0	
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STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	38.4	75.4	47.8	54.6	70.1	71.4	145.3	50.0		4.0	
MASTER							1.0				
DOCTOR											
TOTAL	38.4	75.4	47.8	54.6	70.1	71.4	146.3	50.0		4.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty											
LOWER DIVISION		0.2	0.1	0.1	0.2	0.2	2.7	0.0			
UPPER DIVISION		1.7	1.5	1.7	2.2	2.2	2.1	1.6			
MASTERS		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
PHD		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
OVERALL RATIO - TENURED/TENURE TRACK FACULTY		1.8	1.6	1.8	2.3	2.4	4.9	1.7			
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<b>Pavlis Honors College - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	1	1	0	1	0	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	3	4	4	2	2	5	3	2	4	10	
NUMBER FUNDED	4	1	0	1	1	3	2	2	4	4	
DOLLARS FUNDED	486,109	187,918		29,758	115,000	15,100	243,349	118,902	119,871	37,800	
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EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	78,126	18,692	0	0	0		3,000	3,000	3,000	0	
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DOLLARS EXPENDED - Stipend and Hourly	51,400	44,945	-4,719	0	0		0	0	0	0	
DOLLARS EXPENDED - Tuition and Fees	40,584	24,015	0								
INTERNAL GRADUATE SUPPORT											
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GRADUATE STUDENT TRANSFER											
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<b>School of Business and Economics (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	52.3	53.4	47.5	52.4	35.3	45.8	51.6	57.6	60.0	64.9	56.3
WITHIN ORIGINAL COLLEGE	52.3	53.4	47.5	52.4	35.3	45.8	51.6	57.6	60.0	64.9	56.3
WITHIN ANY DEPARTMENT/COLLEGE	56.9	53.4	60.7	58.5	48.5	49.4	53.2	65.2	62.0	70.3	59.4
TIME TO DEGREE											
MASTERS	1.7	1.9	1.7	2.4	1.8	2.2	2.4	1.7	1.6	1.9	
DOCTOR											
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	22	21	20	24	24	20	21	21	19	20	19
FACULTY HEADCOUNT - Non Tenure Track	5	5	5	3	5	4	6	6	6	6	6
TOTAL FACULTY HEADCOUNT	27	26	25	27	29	24	27	27	25	26	25
STAFF HEADCOUNT	9	9	11	10	8	7	7	5	6	6	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	36	35	36	37	37	31	34	32	31	32	31
FACULTY FTE - Tenured/Tenure Track	22.00	20.50	20.00	24.00	24.00	20.00	21.00	21.00	18.67	19.01	19.00
FACULTY FTE - Non Tenure Track	5.00	5.00	5.00	3.00	5.00	4.00	6.00	6.00	6.00	6.00	6.00
TOTAL FACULTY FTE	27.00	25.50	25.00	27.00	29.00	24.00	27.00	27.00	24.67	25.01	25.00
STAFF FTE	9.00	9.00	11.00	10.00	8.00	7.00	7.00	5.00	6.00	6.00	6.00
TOTAL NON-STUDENT EMPLOYEES FTE	36.00	34.50	36.00	37.00	37.00	31.00	34.00	32.00	30.67	31.01	31.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	7,035.0	6,910.0	5,629.0	5,284.0	4,800.0	4,128.0	4,334.0	4,599.0	4,553.0	4,843.0	
UPPER	8,439.0	8,356.0	9,064.0	8,676.0	7,453.0	7,828.0	7,054.0	7,743.0	7,210.0	7,033.0	
MASTER	715.0	1,004.0	738.0	809.0	675.0	510.0	691.0	671.0	647.0	811.0	
DOCTOR			3.0								
TOTAL	16,189.0	16,270.0	15,434.0	14,769.0	12,928.0	12,466.0	12,079.0	13,013.0	12,410.0	12,687.0	
LAB STUDENT CREDIT HOURS (Included Above)	55.0	69.0	63.0	31.0	39.0	145.0	158.0	93.0	70.0	107.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE		102.0	69.0	75.0	113.0	254.0	242.0	304.0	247.0	272.0	
MASTER			114.0	222.0	153.0	42.0					
DOCTOR											
TOTAL		102.0	183.0	297.0	266.0	296.0	242.0	304.0	247.0	272.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	9,093.7	9,190.6	6,973.0	8,164.8	6,995.2	8,478.1	6,013.4	6,824.1	6,623.9	8,645.9	
MASTER	715.0	905.0	738.0	809.0	675.0	510.0	568.0	472.0	501.0	670.0	
DOCTOR			3.0								
TOTAL	9,808.7	10,095.6	7,714.0	8,973.8	7,670.2	8,988.1	6,581.4	7,296.1	7,124.9	9,315.9	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE					50.0	35.0	47.0	46.0	43.0	47.0	
MASTER			114.0	222.0	153.0	42.0					
DOCTOR											
TOTAL			114.0	222.0	203.0	77.0	47.0	46.0	43.0	47.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.4	3.3	2.0	2.9	2.7	3.2	2.8	2.7	3.6	4.4	
UPPER DIVISION	10.4	11.6	9.4	8.5	7.0	10.7	6.7	8.1	7.5	10.5	
MASTERS	1.4	1.8	1.5	1.4	1.2	1.1	1.1	0.9	1.1	1.5	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	15.1	16.8	13.0	12.7	10.9	15.0	10.7	11.8	12.2	16.4	
OVERALL RATIO - ALL FACULTY	17.9	19.3	17.5	15.8	14.3	16.0	13.9	15.7	15.4	16.4	

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<b>School of Business and Economics (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	30	23	16	17	18	28	34	26	15		
PEER-REVIEWED CONFERENCE PROCEEDINGS	13	14	20	13	9	12	5	3	4		
BOOKS	0	1	0	1	1	0	0	0	0		
BOOK CHAPTERS	3	1	1	3	2	0	1	0	1		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	7	3	1	2	5	4	6	7	5	2	
NUMBER FUNDED	6	3	0	0	4	4	5	5	4	2	
DOLLARS FUNDED	233,786	336,821			50,500	52,500	62,250	53,625	39,300	20,000	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	5	2	1	1	1	3	0	4	2	
DOLLARS FUNDED	80,001	1,368,672	167,250	16,050	99,470	17,500	73,101		301,185	112,800	
AWARDS INVOLVING OTHER UNITS											
	3	3	2	1	4	5	7	5	6	3	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	15,306	76,152	0	0			1,099		16,800	-720	
DOLLARS FUNDED - Tuition and Fees	8,221	47,458	0	-6,982			-1				
DOLLARS EXPENDED - Stipend and Hourly	7,574	38,283	28,907	20,843			0		1,350	110	
DOLLARS EXPENDED - Tuition and Fees	6,491	17,095	13,415	13,091			0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	40,755	35,393	33,104	40,365	26,122	30,326	28,703	28,924	43,109	21,955	
DOLLARS EXPENDED - Tuition and Fees	33,627	33,858	35,730	25,422	26,934	28,454	29,708	31,144	45,891	17,385	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	125,496	82,694	59,477	48,593	10,261	0	0	0	5,749	5,834	
INTERNAL RESEARCH EXPENDITURES	255,506	1,519,192	1,524,648	1,726,256	1,806,730	1,454,644	1,623,653	1,630,253	1,348,228	1,405,834	
TOTAL RESEARCH EXPENDITURES	381,002	1,601,885	1,584,124	1,774,849	1,816,991	1,454,644	1,623,653	1,630,253	1,353,977	1,411,668	
OTHER SPONSORED PROGRAMS (Instructional and Other)											
	25,766	95,708	90,854	3,526		0			28,537		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)											
	30,508	29,372	25,292	7,794	261	0	8,120	6,994	13,395	6,530	
FINANCE											
GENERAL FUND BASE BUDGET	4,452,119	4,511,462	4,876,848	4,887,097	5,117,969	5,104,819	5,248,674	5,432,444	5,256,953	5,354,266	
GRADUATE STUDENT TRANSFER	62,401	64,546	66,633	51,949	54,270	56,716	59,260	62,775	91,317	31,232	
LAB REVENUES	939	775	1,040	2,175	2,450	4,250	3,900	2,650	2,250	2,550	
GENERAL FUND EXPENDITURES	5,140,518	5,113,019	5,170,418	5,569,776	5,717,556	5,197,987	5,498,753	5,457,115	5,272,459		
GF INSTRUCTIONAL EXPENDITURES (Included above)	5,140,518	3,838,851	3,860,986	3,952,825	4,031,817	2,899,990	3,087,741	3,122,451	2,978,619		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,308,685	5,475,013	5,357,235	5,780,658	5,879,609	5,291,511	5,653,685	5,652,551	5,487,127		
GIFT TRANSFERS	474,495	430,813	224,990	210,694	130,742	156,120	120,940	109,318	317,412		







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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School Of Business &amp; Economics - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	52.3	53.4	47.5	52.4	35.3	45.8	51.6	57.6	60.0	64.9	56.3
WITHIN ORIGINAL COLLEGE	52.3	53.4	47.5	52.4	35.3	45.8	51.6	57.6	60.0	64.9	56.3
WITHIN ANY DEPARTMENT/COLLEGE	56.9	53.4	60.7	58.5	48.5	49.4	53.2	65.2	62.0	70.3	59.4
TIME TO DEGREE											
MASTERS	1.7	1.9	1.7	2.4	1.8	2.2	2.4	1.7	1.6	1.9	
DOCTOR											
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	22	21	20	24	24	20	21	21	19	20	19
FACULTY HEADCOUNT - Non Tenure Track	5	5	5	3	5	4	6	6	6	6	6
TOTAL FACULTY HEADCOUNT	27	26	25	27	29	24	27	27	25	26	25
STAFF HEADCOUNT	9	9	11	10	8	7	7	5	6	6	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	36	35	36	37	37	31	34	32	31	32	31
FACULTY FTE - Tenured/Tenure Track	22.00	20.50	20.00	24.00	24.00	20.00	21.00	21.00	18.67	19.01	19.00
FACULTY FTE - Non Tenure Track	5.00	5.00	5.00	3.00	5.00	4.00	6.00	6.00	6.00	6.00	6.00
TOTAL FACULTY FTE	27.00	25.50	25.00	27.00	29.00	24.00	27.00	27.00	24.67	25.01	25.00
STAFF FTE	9.00	9.00	11.00	10.00	8.00	7.00	7.00	5.00	6.00	6.00	6.00
TOTAL NON-STUDENT EMPLOYEES FTE	36.00	34.50	36.00	37.00	37.00	31.00	34.00	32.00	30.67	31.01	31.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	7,035.0	6,910.0	5,629.0	5,284.0	4,800.0	4,128.0	4,334.0	4,599.0	4,553.0	4,843.0	
UPPER	8,439.0	8,356.0	9,064.0	8,676.0	7,453.0	7,828.0	7,054.0	7,743.0	7,210.0	7,033.0	
MASTER	715.0	1,004.0	738.0	809.0	675.0	510.0	691.0	671.0	647.0	811.0	
DOCTOR			3.0								
TOTAL	16,189.0	16,270.0	15,434.0	14,769.0	12,928.0	12,466.0	12,079.0	13,013.0	12,410.0	12,687.0	
LAB STUDENT CREDIT HOURS (Included Above)	55.0	69.0	63.0	31.0	39.0	145.0	158.0	93.0	70.0	107.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE		102.0	69.0	75.0	113.0	254.0	242.0	304.0	247.0	272.0	
MASTER			114.0	222.0	153.0	42.0					
DOCTOR											
TOTAL		102.0	183.0	297.0	266.0	296.0	242.0	304.0	247.0	272.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	9,093.7	9,190.6	6,973.0	8,164.8	6,995.2	8,478.1	6,013.4	6,824.1	6,623.9	8,645.9	
MASTER	715.0	905.0	738.0	809.0	675.0	510.0	568.0	472.0	501.0	670.0	
DOCTOR			3.0								
TOTAL	9,808.7	10,095.6	7,714.0	8,973.8	7,670.2	8,988.1	6,581.4	7,296.1	7,124.9	9,315.9	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE					50.0	35.0	47.0	46.0	43.0	47.0	
MASTER			114.0	222.0	153.0	42.0					
DOCTOR											
TOTAL			114.0	222.0	203.0	77.0	47.0	46.0	43.0	47.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.4	3.3	2.0	2.9	2.7	3.2	2.8	2.7	3.6	4.4	
UPPER DIVISION	10.4	11.6	9.4	8.5	7.0	10.7	6.7	8.1	7.5	10.5	
MASTERS	1.4	1.8	1.5	1.4	1.2	1.1	1.1	0.9	1.1	1.5	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	15.1	16.8	13.0	12.7	10.9	15.0	10.7	11.8	12.2	16.4	
OVERALL RATIO - ALL FACULTY	17.9	19.3	17.5	15.8	14.3	16.0	13.9	15.7	15.4	16.4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School Of Business &amp; Economics - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	30	23	16	17	18	28	34	26	15		
PEER-REVIEWED CONFERENCE PROCEEDINGS	13	14	20	13	9	12	5	3	4		
BOOKS	0	1	0	1	1	0	0	0	0		
BOOK CHAPTERS	3	1	1	3	2	0	1	0	1		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	7	3	1	2	5	4	6	7	5	2	
NUMBER FUNDED	6	3	0	0	4	4	5	5	4	2	
DOLLARS FUNDED	233,786	336,821			50,500	52,500	62,250	53,625	39,300	20,000	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	5	2	1	1	1	3	0	4	2	
DOLLARS FUNDED	80,001	1,368,672	167,250	16,050	99,470	17,500	73,101		301,185	112,800	
AWARDS INVOLVING OTHER UNITS	3	3	2	1	4	5	7	5	6	3	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	15,306	76,152	0	0			1,099		16,800	-720	
DOLLARS FUNDED - Tuition and Fees	8,221	47,458	0	-6,982			-1				
DOLLARS EXPENDED - Stipend and Hourly	7,574	38,283	28,907	20,843			0		1,350	110	
DOLLARS EXPENDED - Tuition and Fees	6,491	17,095	13,415	13,091			0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	40,755	35,393	33,104	40,365	26,122	30,326	28,703	28,924	43,109	21,955	
DOLLARS EXPENDED - Tuition and Fees	33,627	33,858	35,730	25,422	26,934	28,454	29,708	31,144	45,891	17,385	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	125,496	82,694	59,477	48,593	10,261	0	0	0	5,749	5,834	
INTERNAL RESEARCH EXPENDITURES	255,506	1,519,192	1,524,648	1,726,256	1,806,730	1,454,644	1,623,653	1,630,253	1,348,228	1,405,834	
TOTAL RESEARCH EXPENDITURES	381,002	1,601,885	1,584,124	1,774,849	1,816,991	1,454,644	1,623,653	1,630,253	1,353,977	1,411,668	
OTHER SPONSORED PROGRAMS (Instructional and Other)	25,766	95,708	90,854	3,526		0			28,537		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	30,508	29,372	25,292	7,794	261	0	8,120	6,994	13,395	6,530	
FINANCE											
GENERAL FUND BASE BUDGET	4,452,119	4,511,462	4,876,848	4,887,097	5,117,969	5,104,819	5,248,674	5,432,444	5,256,953	5,354,266	
GRADUATE STUDENT TRANSFER	62,401	64,546	66,633	51,949	54,270	56,716	59,260	62,775	91,317	31,232	
LAB REVENUES	939	775	1,040	2,175	2,450	4,250	3,900	2,650	2,250	2,550	
GENERAL FUND EXPENDITURES	5,140,518	5,113,019	5,170,418	5,569,776	5,717,556	5,197,987	5,498,753	5,457,115	5,272,459		
GF INSTRUCTIONAL EXPENDITURES (Included above)	5,140,518	3,838,851	3,860,986	3,952,825	4,031,817	2,899,990	3,087,741	3,122,451	2,978,619		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,349,786	5,518,812	5,394,812	5,784,938	5,879,609	5,291,511	5,653,685	5,652,551	5,487,127		
GIFT TRANSFERS	525,995	485,813	269,158	210,694	130,742	156,120	120,940	109,318	317,412		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biomedical Engineering</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	239	248	234	272	280	295	297	297	311	305	293
GRADUATE	10	12	13	10	18	26	30	38	36	32	37
TOTAL ENROLLMENT	249	260	247	282	298	321	327	335	347	337	330
FRESHMAN	59	70	60	83	74	98	84	97	91	98	88
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	0	0	0	0	5	14	15	18	19	19	15
DOCTOR	10	12	13	10	13	12	15	20	17	13	22
FIRST-TIME ENROLLMENT											
FRESHMAN	53	68	57	81	70	100	77	96	89	98	90
TRANSFER	13	11	8	8	8	10	5	4	10	5	3
MASTER											
SUMMER	0	0	0	0	0	0	1	0	1	0	0
FALL	0	0	0	0	5	10	6	7	8	8	9
SPRING	0	0	0	0	2	0	5	0	3	1	
DOCTOR											
SUMMER	0	0	0	2	1	0	0	2	0	1	2
FALL	1	4	3	0	3	2	4	6	5	1	4
SPRING	0	0	1	1	0	1	0	0	2	3	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	0	4									
GRADUATE STUDENTS IN ONLINE COURSES	6	2									
ACT SCORES											
COMPOSITE	26.9	27.4	26.8	27.9	27.1	28.0	28.4	27.1	27.6	27.0	26.8
MATH	28.2	27.9	28.5	28.7	27.5	28.3	28.6	27.4	27.6	27.4	26.7
ENGLISH	26.1	26.6	25.9	27.4	26.6	27.5	27.6	26.6	27.5	26.4	25.5
SAT SCORES											
TOTAL										1237	1296
MATH										633	659
READING/WRITING										609	640
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	94.4	86.8	94.1	89.5	88.9	81.4	89.0	87.0	83.3	89.9	88.8
FIRST TO SECOND YEAR EFFECTIVE RETENTION	92.6	79.2	92.6	82.5	82.7	65.7	73.0	71.4	79.2	61.8	72.4
DEGREES AWARDED											
MINORS	0	0	0	0	0	0	0	0	0	0	0
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	0
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	0
BACHELORS - First Major	41	55	31	45	47	49	58	47	45	53	
BACHELORS - Second Major	0	1	2	1	1	2	2	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	0	0	0	0	1	4	3	11	10	10	
PHD	0	2	4	0	1	1	1	5	5	1	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biomedical Engineering (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	59.5	48.8	46.2	46.0	53.7	51.9	43.4	47.1	49.1	50.6	37.7
WITHIN ORIGINAL COLLEGE	62.2	55.8	48.1	58.0	57.4	63.0	54.7	57.4	63.2	63.0	55.1
WITHIN ANY DEPARTMENT/COLLEGE	73.0	67.4	63.5	66.0	72.2	81.5	69.8	79.4	75.4	76.5	69.6
TIME TO DEGREE											
MASTERS					3.0	1.9	2.3	2.5	2.1	2.2	
DOCTOR		5.0	4.1		4.7	6.0	5.0	5.1	5.0	5.0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	6	6	6	9	7	8	7	8	7	8	7
FACULTY HEADCOUNT - Non Tenure Track	0	0	0	0	1	1	2	2	2	2	2
TOTAL FACULTY HEADCOUNT	6	6	6	9	8	9	9	10	9	10	9
STAFF HEADCOUNT	2	2	4	5	3	3	3	5	4	4	4
RESEARCH STAFF HEADCOUNT (Included above)	0	0	1	2	0	0	0	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	8	8	10	14	11	12	12	15	13	14	13
FACULTY FTE - Tenured/Tenure Track	6.00	6.00	6.00	9.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00
FACULTY FTE - Non Tenure Track					1.00	1.00	1.75	1.75	1.75	1.75	1.75
TOTAL FACULTY FTE	6.00	6.00	6.00	9.00	8.00	9.00	8.75	9.75	8.75	9.75	8.75
STAFF FTE	2.00	2.00	4.00	4.05	3.00	3.00	3.00	4.75	4.00	4.00	4.00
RESEARCH STAFF FTE (Included above)			1.00	1.05							
TOTAL NON-STUDENT EMPLOYEES FTE	8.00	8.00	10.00	13.05	11.00	12.00	11.75	14.50	12.75	13.75	12.75
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	468.0	369.0	488.0	463.0	683.0	747.0	921.0	783.0	720.0	753.0	
UPPER	1,143.0	957.0	860.0	944.0	1,078.0	1,263.0	1,519.0	1,518.0	1,528.0	1,787.0	
MASTER	55.0	34.0	69.0	64.0	180.0	260.0	292.0	323.0	223.0	244.0	
DOCTOR	117.0	118.0	78.0	82.0	95.0	128.0	173.0	147.0	175.0	212.0	
TOTAL	1,783.0	1,478.0	1,495.0	1,553.0	2,036.0	2,398.0	2,905.0	2,771.0	2,646.0	2,996.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	40.0	44.0	43.0	40.0	37.0						
LAB STUDENT CREDIT HOURS (Included Above)	137.0	142.0	125.0	149.0	155.0	195.0	232.0	199.0	245.0	187.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	40.0	32.0	43.0	40.0	37.0						
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE		12.0									
MASTER	18.0	6.0									
DOCTOR											
TOTAL	18.0	18.0									
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	1,481.0	1,171.0	1,175.1	1,247.8	1,220.8	1,446.3	1,683.7	1,533.1	1,667.9	1,776.0	
MASTER	32.5	28.0	69.0	55.0	118.1	248.0	239.2	203.9	185.9	211.0	
DOCTOR	117.0	118.0	78.0	82.0	85.0	128.0	173.0	147.0	175.0	212.0	
TOTAL	1,630.5	1,317.0	1,322.1	1,384.8	1,423.9	1,822.3	2,095.9	1,884.0	2,028.8	2,199.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	2.2	1.0	2.0	1.2	1.9	1.4	1.6	1.2	1.6	1.3	
UPPER DIVISION	4.9	4.2	4.4	3.3	3.1	3.9	5.1	4.0	5.2	5.4	
MASTERS	0.2	0.2	0.4	0.2	0.5	1.3	1.2	1.0	1.0	1.1	
PHD	1.1	1.2	0.8	0.5	0.7	0.7	1.4	1.1	1.5	1.5	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	8.4	6.6	7.6	5.2	6.2	7.3	9.2	7.3	9.2	9.3	
OVERALL RATIO - ALL FACULTY	8.8	7.1	8.1	5.6	7.4	8.5	10.5	8.8	9.7	10.4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biomedical Engineering (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	5	3	10	10	21	19	22	31	15		
PEER-REVIEWED CONFERENCE PROCEEDINGS	4	1	0	0	0	0	2	0	0		
BOOKS	0	0	0	0	0	0	0	0	0	1	
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0	1	
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	40	49	30	43	28	32	34	33	28	27	
NUMBER FUNDED	15	15	14	12	7	12	12	14	15	12	
DOLLARS FUNDED	1,079,094	1,266,754	939,075	745,677	584,832	877,829	1,225,778	1,755,111	1,258,655	439,607	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	7	5	7	4	3	7	8	10	2	6	
DOLLARS FUNDED	1,430,466	278,517	406,055	494,977	79,703	673,800	1,090,122	2,297,538	518,000	851,418	
AWARDS INVOLVING OTHER UNITS	7	4	5	6	3	6	5	11	9	12	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	117,457	211,897	108,250	42,071	121,654	61,188	229,291	198,982	237,619	55,632	
DOLLARS FUNDED - Tuition and Fees	50,366	105,671	55,278	15,661	58,488	84,263	123,036	120,755	118,978	46,095	
DOLLARS EXPENDED - Stipend and Hourly	99,316	128,550	119,223	94,807	46,330	63,590	133,923	166,617	145,792	210,734	
DOLLARS EXPENDED - Tuition and Fees	19,864	40,831	29,583	53,739	23,319	39,163	20,169	41,197	26,732	35,532	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	66,991	68,201	72,111	81,634	111,026	160,370	123,849	133,654	123,874	118,211	
DOLLARS EXPENDED - Tuition and Fees	48,308	64,402	89,368	69,497	87,628	85,309	44,175	123,628	142,006	73,871	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	697,265	1,013,198	1,173,115	759,368	467,380	651,214	839,795	988,516	722,558	889,106	
INTERNAL RESEARCH EXPENDITURES	917,419	864,958	836,443	1,385,599	1,299,251	1,283,756	952,155	1,120,378	1,097,910	1,366,780	
TOTAL RESEARCH EXPENDITURES	1,614,684	1,878,156	2,009,558	2,144,967	1,766,631	1,934,969	1,791,950	2,108,894	1,820,468	2,255,886	
OTHER SPONSORED PROGRAMS (Instructional and Other)	62,163	72,511	5,807	31,780	3,000	2,001	29,499	27,678	65,972		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	176,377	328,511	382,204	208,615	149,794	191,445	246,324	335,623	233,730	304,095	
FINANCE											
GENERAL FUND BASE BUDGET	1,029,569	1,147,184	1,481,290	1,517,569	1,569,898	1,591,338	1,603,715	1,792,525	1,737,173	1,764,680	
GRADUATE STUDENT TRANSFER	82,767	122,488	124,718	136,923	142,974	179,208	188,579	199,725	206,155	246,714	
LAB REVENUES	15,500	14,900	12,790	14,760	14,670	19,170	17,205	27,875	28,590	26,440	
GENERAL FUND EXPENDITURES	1,084,993	1,169,541	1,308,267	1,525,228	1,577,145	1,786,616	1,799,287	2,030,291	1,868,271		
GF INSTRUCTIONAL EXPENDITURES (Included above)	546,139	635,066	775,290	753,646	831,545	1,047,999	1,121,278	1,201,116	1,091,640		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,283,867	1,389,447	1,548,294	1,996,332	2,007,065	2,212,816	1,981,226	2,278,231	2,024,450		
GIFT TRANSFERS	15,000	25,000	25,000		18,476	61,125	1,966	10,880	4,266		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Chemical Engineering</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	322	378	402	413	434	431	468	482	458	496	459
GRADUATE	30	40	52	57	59	56	49	42	41	40	34
TOTAL ENROLLMENT	352	418	454	470	493	487	517	524	499	536	493
FRESHMAN	95	99	101	102	114	113	108	102	116	119	88
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	7	15	19	19	17	17	15	17	18	18	12
DOCTOR	23	25	33	38	42	39	34	25	23	22	22
FIRST-TIME ENROLLMENT											
FRESHMAN	95	95	101	103	106	117	105	108	116	118	85
TRANSFER	5	15	15	9	24	11	28	18	15	18	12
MASTER											
SUMMER	1	2	0	0	0	1	0	0	0	2	0
FALL	4	9	9	10	5	5	8	12	3	11	4
SPRING	4	0	1	2	4	1	1	6	1	0	
DOCTOR											
SUMMER	0	1	0	0	1	0	0	2	1	1	2
FALL	6	7	9	7	9	7	6	2	2	3	4
SPRING	0	4	4	4	3	1	0	1	5	0	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	10	10	10	4	2	32	41	34	34	41	
GRADUATE STUDENTS IN ONLINE COURSES	0	6	11	16	0	1	0	0	21	0	
ACT SCORES											
COMPOSITE	27.2	26.9	27.2	27.5	27.3	28.0	28.2	27.7	28.2	28.6	27.8
MATH	27.9	28.3	28.9	29.0	28.5	28.8	28.9	28.5	28.6	28.8	28.4
ENGLISH	26.4	25.7	25.7	26.2	26.2	26.9	27.1	27.1	27.4	27.9	27.3
SAT SCORES											
TOTAL										1263	1266
MATH										643	637
READING/WRITING										623	629
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	86.3	91.6	87.4	86.1	92.2	83.0	91.5	95.2	95.4	90.5	83.9
FIRST TO SECOND YEAR EFFECTIVE RETENTION	86.3	93.7	78.9	86.1	83.5	77.4	79.5	90.5	81.5	88.8	83.1
DEGREES AWARDED											
MINORS	14	20	22	19	18	20	21	15	14	14	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	54	57	66	73	71	75	78	102	79	93	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	5	2	10	8	8	17	9	8	13	10	
PHD	4	3	4	4	6	6	9	4	4	6	

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<b>Chemical Engineering (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	50.0	49.1	55.9	61.5	54.4	59.7	58.9	48.4	58.4	55.9	53.8
WITHIN ORIGINAL COLLEGE	56.0	57.9	64.7	67.7	61.8	68.1	70.5	64.2	63.4	68.6	65.1
WITHIN ANY DEPARTMENT/COLLEGE	64.0	64.9	70.6	73.8	67.6	72.2	75.8	67.4	74.3	77.5	71.7
TIME TO DEGREE											
MASTERS	2.3	2.0	1.8	2.4	2.5	2.4	2.3	2.2	2.4	1.7	
DOCTOR	4.5	5.3	8.3	3.8	4.6	4.9	4.9	5.0	4.7	6.1	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	14	12	16	15	15	15	14	11	12	12	13
FACULTY HEADCOUNT - Non Tenure Track	1	2	0	0	0	0	0	0	1	1	1
TOTAL FACULTY HEADCOUNT	15	14	16	15	15	15	14	11	13	13	14
STAFF HEADCOUNT	9	9	11	8	9	11	10	11	10	9	10
RESEARCH STAFF HEADCOUNT (Included above)	2	2	3	2	3	4	3	4	3	2	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	24	23	27	23	24	26	24	22	23	22	24
FACULTY FTE - Tenured/Tenure Track	13.50	12.00	16.00	15.00	14.00	14.50	14.00	10.67	11.67	11.67	13.00
FACULTY FTE - Non Tenure Track	1.00	2.00							1.00	1.00	1.00
TOTAL FACULTY FTE	14.50	14.00	16.00	15.00	14.00	14.50	14.00	10.67	12.67	12.67	14.00
STAFF FTE	8.75	8.75	10.05	7.75	9.00	11.00	10.00	10.50	9.50	8.50	9.50
RESEARCH STAFF FTE (Included above)	2.00	2.00	3.00	2.00	3.00	4.00	3.00	4.00	3.00	2.00	3.00
TOTAL NON-STUDENT EMPLOYEES FTE	23.25	22.75	26.05	22.75	23.00	25.50	24.00	21.17	22.17	21.17	23.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	627.0	821.0	718.0	803.0	889.0	805.0	915.0	972.0	874.0	893.0	
UPPER	2,632.0	3,273.0	3,350.0	3,421.0	3,351.0	3,656.0	3,995.0	4,143.0	3,944.0	3,988.0	
MASTER	295.0	349.0	423.0	507.0	357.0	258.0	256.0	344.0	373.0	271.0	
DOCTOR	207.0	307.0	390.0	445.0	455.0	513.0	315.0	295.0	295.0	255.0	
TOTAL	3,761.0	4,750.0	4,881.0	5,176.0	5,052.0	5,232.0	5,481.0	5,754.0	5,486.0	5,407.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)								7.5			
LAB STUDENT CREDIT HOURS (Included Above)	565.0	653.0	792.0	769.0	766.0	780.0	896.0	982.0	895.0	875.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)								7.5			
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	21.0	24.0	21.0	9.0	6.0	36.0	57.0	12.0	12.0	33.0	
MASTER		24.0	42.0	51.0		3.0			66.0		
DOCTOR											
TOTAL	21.0	48.0	63.0	60.0	6.0	39.0	57.0	12.0	78.0	33.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	2,891.0	3,564.4	3,676.6	3,736.7	3,696.8	3,993.5	4,299.6	4,071.5	3,443.0	3,810.0	
MASTER	295.0	337.0	423.0	473.4	357.0	258.0	256.0	297.0	371.0	271.0	
DOCTOR	207.0	289.0	390.0	445.0	455.0	513.0	315.0	295.0	295.0	255.0	
TOTAL	3,393.0	4,190.4	4,489.6	4,655.1	4,508.8	4,764.5	4,870.6	4,663.5	4,109.0	4,336.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	21.0	24.0	21.0	9.0	6.0	36.0	57.0	12.0		33.0	
MASTER		24.0	42.0	34.2		3.0			66.0		
DOCTOR											
TOTAL	21.0	48.0	63.0	43.2	6.0	39.0	57.0	12.0	66.0	33.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	1.0	1.6	1.1	1.4	1.8	1.6	1.8	1.6	0.5	1.7	
UPPER DIVISION	5.8	7.9	6.3	6.2	6.9	7.3	8.0	11.0	8.2	7.5	
MASTERS	0.9	1.2	1.1	1.3	1.1	0.7	0.8	1.0	1.3	1.0	
PHD	0.8	1.2	1.2	1.8	1.6	2.0	1.2	1.2	1.0	1.2	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	8.5	11.9	9.8	10.7	11.3	11.6	11.8	14.8	11.0	11.3	
OVERALL RATIO - ALL FACULTY	8.4	10.9	9.7	10.1	10.7	11.1	11.4	15.3	13.0	12.5	



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<b>Chemical Engineering (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	27	25	30	23	23	15	12	9	7		
PEER-REVIEWED CONFERENCE PROCEEDINGS	15	14	15	4	2	0	1	3	6		
BOOKS	0	1	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	1	1	2	2	2	0	0	0		
EXHIBITIONS / PERFORMANCES	0	0	5	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	50	50	51	59	39	44	34	23	25	31	
NUMBER FUNDED	18	16	14	25	22	13	15	13	12	19	
DOLLARS FUNDED	2,622,965	2,538,875	1,077,628	1,459,860	3,922,577	757,777	996,411	769,161	683,479	1,285,839	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	2	6	10	11	4	10	5	8	10	
DOLLARS FUNDED	1,763,323	3,136,879	297,429	1,015,455	1,558,664	1,377,442	2,728,098	1,667,562	2,773,000	3,326,633	
AWARDS INVOLVING OTHER UNITS	7	5	3	9	11	6	13	8	10	11	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	236,468	376,896	386,473	218,845	535,444	190,811	219,198	109,294	183,860	100,258	
DOLLARS FUNDED - Tuition and Fees	150,821	230,108	296,714	80,957	296,069	136,390	176,108	28,643	100,789	11,070	
DOLLARS EXPENDED - Stipend and Hourly	259,919	308,420	262,172	346,411	308,457	301,235	214,022	252,999	214,779	165,260	
DOLLARS EXPENDED - Tuition and Fees	100,952	132,884	135,873	116,557	117,497	92,854	101,078	50,572	58,078	58,063	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	112,485	150,283	217,500	240,495	176,640	181,104	184,279	178,158	230,144	215,126	
DOLLARS EXPENDED - Tuition and Fees	91,566	130,183	158,084	174,883	139,205	122,843	116,420	137,231	147,733	153,962	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	1,323,193	1,135,205	1,203,487	1,348,510	1,289,761	1,296,824	977,389	900,305	836,255	1,001,716	
INTERNAL RESEARCH EXPENDITURES	1,165,425	1,262,939	1,553,257	1,445,125	1,215,044	1,177,963	1,144,517	854,683	1,036,303	1,269,612	
TOTAL RESEARCH EXPENDITURES	2,488,618	2,398,144	2,756,745	2,793,635	2,504,805	2,474,787	2,121,906	1,754,989	1,872,558	2,271,328	
OTHER SPONSORED PROGRAMS (Instructional and Other)	3,364	99,418	116,322	83,894	334,657	261,651	213,398	65,615	106,125		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	363,585	304,963	294,452	369,949	338,173	345,468	296,725	238,365	207,474	227,892	
FINANCE											
GENERAL FUND BASE BUDGET	2,580,946	2,640,065	2,708,522	2,659,319	2,775,721	2,805,933	2,687,018	2,601,975	2,734,771	2,634,791	
GRADUATE STUDENT TRANSFER	173,090	171,483	215,022	232,769	243,055	253,878	267,153	282,944	346,008	326,568	
LAB REVENUES	104,422	83,191	97,000	106,468	99,020	111,719	122,449	140,486	127,460	133,713	
GENERAL FUND EXPENDITURES	2,705,114	3,179,341	3,175,496	3,086,489	3,045,639	3,207,223	3,300,203	2,912,591	3,117,278		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,235,844	2,581,596	2,455,139	2,307,085	2,318,232	2,420,008	2,615,038	2,330,246	2,562,201		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,033,342	3,761,548	3,848,674	3,586,194	3,449,736	3,569,847	3,630,048	3,170,817	3,767,459		
GIFT TRANSFERS	368,350	335,359	278,710	330,028	336,521	272,823	504,112	106,178	311,809		

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<b>Civil &amp; Environmental Engineering</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	652	657	642	665	584	525	539	525	526	526	519
GRADUATE	105	95	107	97	102	108	134	139	124	99	82
TOTAL ENROLLMENT	757	752	749	762	686	633	673	664	650	625	601
FRESHMAN	152	129	138	133	107	106	115	97	116	132	113
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	68	59	74	62	60	74	90	100	90	66	47
DOCTOR	37	36	33	35	42	34	44	39	34	33	35
FIRST-TIME ENROLLMENT											
FRESHMAN	120	93	107	109	88	82	102	79	96	117	104
TRANSFER	26	31	25	24	23	14	18	18	14	7	17
MASTER											
SUMMER	2	3	4	1	1	2	4	5	2	2	2
FALL	15	10	30	15	23	18	33	33	31	18	17
SPRING	5	12	10	5	7	8	11	10	6	9	
DOCTOR											
SUMMER	0	1	3	0	0	1	1	1	0	3	0
FALL	7	8	3	8	11	3	13	5	4	7	7
SPRING	1	1	1	2	4	1	0	2	3	4	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES				8	15	47	53	42	27	19	
GRADUATE STUDENTS IN ONLINE COURSES				1	3	1	6	6	7	17	
ACT SCORES											
COMPOSITE	25.4	26.1	25.9	25.9	25.0	25.9	26.5	26.6	26.7	27.4	27.1
MATH	26.8	27.1	27.3	26.8	25.8	26.9	27.2	27.1	27.4	27.5	27.0
ENGLISH	24.1	25.1	24.8	25.2	24.1	25.1	25.7	26.4	25.8	26.8	26.1
SAT SCORES											
TOTAL										1255	1249
MATH										634	635
READING/WRITING										626	615
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	85.4	85.8	81.7	85.0	84.4	84.1	84.1	94.1	93.7	88.5	84.6
FIRST TO SECOND YEAR EFFECTIVE RETENTION	95.4	99.2	101.1	96.3	104.6	101.1	114.6	105.9	117.7	99.0	94.9
DEGREES AWARDED											
MINORS	7	12	6	10	12	12	12	9	7	12	
CERTIFICATES (Undergraduate)	6	4	3	3	5	4	5	6	0	2	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	123	146	122	175	150	134	116	120	117	122	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	25	32	28	33	21	31	30	49	54	49	
PHD	4	4	6	5	9	7	6	6	10	5	

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<b>Civil &amp; Environmental Engineering (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	75.9	56.6	58.1	53.2	66.3	59.7	57.5	55.9	57.9	62.6	64.8
WITHIN ORIGINAL COLLEGE	79.3	59.6	61.6	56.0	70.5	64.3	62.5	62.4	60.7	67.3	71.6
WITHIN ANY DEPARTMENT/COLLEGE	84.5	74.7	79.1	70.6	84.2	74.4	69.2	74.2	69.2	74.8	79.5
TIME TO DEGREE											
MASTERS	2.6	2.7	2.8	2.3	2.3	2.3	2.1	2.5	2.4	2.3	
DOCTOR	5.2	4.4	6.2	4.6	5.1	4.9	4.9	4.4	4.6	4.0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	25	24	28	27	27	29	28	28	28	29	27
FACULTY HEADCOUNT - Non Tenure Track	4	2	2	1	0	0	0	0	0	0	1
TOTAL FACULTY HEADCOUNT	29	26	30	28	27	29	28	28	28	29	28
STAFF HEADCOUNT	47	46	39	40	37	36	37	37	35	36	35
RESEARCH STAFF HEADCOUNT (Included above)	13	9	8	8	8	8	8	9	7	8	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	76	72	69	68	64	65	65	65	63	65	63
FACULTY FTE - Tenured/Tenure Track	24.83	23.50	27.00	27.00	27.00	28.50	28.00	26.54	25.87	27.12	24.55
FACULTY FTE - Non Tenure Track	2.75	2.00	2.00	1.00							0.75
TOTAL FACULTY FTE	27.58	25.50	29.00	28.00	27.00	28.50	28.00	26.54	25.87	27.12	25.30
STAFF FTE	44.75	43.20	36.40	37.50	35.60	35.38	36.75	36.50	34.30	34.80	33.80
RESEARCH STAFF FTE (Included above)	12.65	9.00	7.75	8.00	8.00	8.00	8.00	9.00	7.00	8.00	7.00
TOTAL NON-STUDENT EMPLOYEES FTE	72.33	68.70	65.40	65.50	62.60	63.88	64.75	63.04	60.17	61.92	59.10
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	1,590.0	1,501.0	869.0	483.0	498.0	610.0	760.0	847.0	689.0	749.0	
UPPER	5,824.0	6,198.0	6,536.0	7,221.0	6,486.0	5,613.0	5,727.0	5,792.0	5,727.0	5,338.0	
MASTER	867.0	674.0	1,083.0	870.0	773.0	776.0	1,050.0	1,124.0	902.0	883.0	
DOCTOR	240.5	357.0	362.0	361.0	343.0	332.0	447.0	415.0	356.0	350.0	
TOTAL	8,521.5	8,730.0	8,850.0	8,935.0	8,100.0	7,331.0	7,984.0	8,178.0	7,674.0	7,320.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	633.9	980.4	516.3	922.6	417.9	393.6	524.9	352.7	350.1	306.4	
LAB STUDENT CREDIT HOURS (Included Above)	1,063.0	1,172.0	1,117.0	1,331.0	1,103.0	951.0	947.0	983.0	906.0	981.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	473.9	464.4	429.6	560.4	357.9	393.6	362.9	352.7	350.1	306.4	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE											
MASTER											30.0
DOCTOR											
TOTAL											30.0
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	5,472.7	5,991.6	5,966.5	6,453.4	6,267.1	5,583.5	5,698.1	5,813.3	5,241.9	5,235.2	
MASTER	784.0	551.0	1,029.0	777.5	707.0	746.0	1,048.0	1,117.0	902.0	742.0	
DOCTOR	214.0	326.0	359.0	354.0	343.0	322.5	433.5	400.0	342.0	335.0	
TOTAL	6,470.7	6,868.6	7,354.5	7,584.9	7,317.1	6,652.0	7,179.6	7,330.3	6,485.9	6,312.2	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	1.1	1.0	0.4	0.3	0.6	0.7	0.8	1.0	0.8	0.9	
UPPER DIVISION	6.3	7.5	7.0	7.6	7.1	5.8	5.8	6.2	5.8	5.5	
MASTERS	1.3	1.0	1.5	1.2	1.1	1.1	1.6	1.8	1.4	1.1	
PHD	0.5	0.9	0.8	0.8	0.8	0.7	1.0	0.9	0.8	0.8	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	9.2	10.3	9.7	9.8	9.6	8.3	9.1	9.9	8.9	8.3	
OVERALL RATIO - ALL FACULTY	8.7	10.2	9.9	9.6	9.7	8.4	9.3	10.2	9.3	8.5	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Civil &amp; Environmental Engineering (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	36	31	42	54	50	81	76	62	66		
PEER-REVIEWED CONFERENCE PROCEEDINGS	33	12	10	26	30	33	25	27	17		
BOOKS	1	0	2	0	0	1	0	1	1		
BOOK CHAPTERS	5	1	3	0	4	1	1	1	1		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	99	105	78	68	95	88	89	76	63	81	
NUMBER FUNDED	52	55	45	43	38	47	51	50	37	35	
DOLLARS FUNDED	6,002,381	5,598,978	5,409,437	4,080,358	4,787,434	5,887,331	5,781,991	5,225,334	7,001,375	3,939,396	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	31	22	13	17	17	27	34	34	27	25	
DOLLARS FUNDED	5,509,035	4,527,372	2,454,052	3,330,699	2,372,718	4,126,661	4,579,759	5,680,376	6,410,771	3,393,969	
AWARDS INVOLVING OTHER UNITS	15	15	10	14	13	24	17	18	14	9	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	556,991	1,183,609	206,228	-175,963	3,355	442,345	586,570	486,844	381,914	312,074	
DOLLARS FUNDED - Tuition and Fees	450,862	558,466	197,045	-33,311	294,722	147,668	345,138	236,043	299,341	204,168	
DOLLARS EXPENDED - Stipend and Hourly	425,725	345,280	414,158	288,176	367,915	539,483	506,728	429,648	495,058	569,783	
DOLLARS EXPENDED - Tuition and Fees	243,404	222,594	266,791	204,734	149,263	233,807	254,826	161,711	191,328	295,944	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	190,447	223,749	313,718	343,004	304,438	292,396	344,629	375,276	269,818	282,097	
DOLLARS EXPENDED - Tuition and Fees	158,558	196,285	274,013	289,497	253,340	288,431	335,193	347,808	238,954	224,860	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	2,368,595	2,371,171	2,722,293	2,365,421	2,411,748	2,458,306	2,795,431	2,361,332	2,105,244	2,466,950	
INTERNAL RESEARCH EXPENDITURES	2,442,070	2,380,848	2,628,583	2,153,883	2,009,260	2,302,685	2,359,128	2,331,482	2,031,717	2,125,528	
TOTAL RESEARCH EXPENDITURES	4,810,665	4,752,019	5,350,876	4,519,305	4,421,008	4,760,991	5,154,559	4,692,814	4,136,961	4,592,478	
OTHER SPONSORED PROGRAMS (Instructional and Other)	2,533,174	2,488,735	2,329,794	2,938,236	2,306,638	2,673,671	2,749,015	2,497,002	2,475,826		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	1,163,084	1,173,924	1,173,754	1,090,941	1,045,357	1,156,134	1,207,017	1,066,746	1,103,483	1,110,705	
FINANCE											
GENERAL FUND BASE BUDGET	3,782,794	3,894,819	3,842,319	3,760,039	4,176,357	4,366,312	4,474,928	4,400,836	4,524,023	4,661,023	
GRADUATE STUDENT TRANSFER	413,709	419,377	456,735	492,923	500,408	552,558	581,451	648,156	557,794	309,886	
LAB REVENUES	106,850	113,597	118,065	124,968	116,892	110,796	113,141	105,716	106,529	105,606	
GENERAL FUND EXPENDITURES	4,532,286	4,328,692	4,300,899	4,567,608	4,666,399	4,997,395	4,941,359	4,876,602	5,133,614		
GF INSTRUCTIONAL EXPENDITURES (Included above)	3,928,582	3,689,760	3,464,815	3,716,198	3,883,690	3,947,747	3,842,702	3,803,206	3,930,847		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,895,075	5,639,665	5,521,791	5,708,553	5,594,156	6,366,862	6,261,416	6,361,186	6,381,759		
GIFT TRANSFERS	579,027	375,561	405,343	167,388	378,798	252,662	381,428	320,414	365,939		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College of Engineering - Dean</b>											
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES					4	2	1	0			
GRADUATE STUDENTS IN ONLINE COURSES					4	5	14	14			
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	1	1	1	1	1	0	0	0	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	0	0	0	0	0	0	0	0	0	0	0
TOTAL FACULTY HEADCOUNT	1	1	1	1	1	0	0	0	0	0	0
STAFF HEADCOUNT	9	8	20	7	8	8	7	8	9	7	6
RESEARCH STAFF HEADCOUNT (Included above)	1	0	1	0	1	1	1	1	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	10	9	21	8	9	8	7	8	9	7	6
FACULTY FTE - Tenured/Tenure Track	1.00	1.00	1.00	1.00	1.00						
FACULTY FTE - Non Tenure Track											
TOTAL FACULTY FTE	1.00	1.00	1.00	1.00	1.00						
STAFF FTE	8.50	7.50	19.50	6.75	7.50	7.50	6.50	7.50	8.45	6.70	5.50
RESEARCH STAFF FTE (Included above)	1.00		0.75		0.75	0.75	0.75	0.75			
TOTAL NON-STUDENT EMPLOYEES FTE	9.50	8.50	20.50	7.75	8.50	7.50	6.50	7.50	8.45	6.70	5.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER											
UPPER	8.0	3.0			3.0	12.0	21.0	45.0			
MASTER		57.0			45.0	60.0	60.0	72.0			
DOCTOR											
TOTAL	8.0	60.0			48.0	72.0	81.0	117.0			
LAB STUDENT CREDIT HOURS (Included Above)	8.0										
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE											
MASTER					24.0	21.0	45.0	42.0			
DOCTOR											
TOTAL					24.0	21.0	45.0	42.0			
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	8.0	3.0			3.0	12.0	21.0	45.0			
MASTER		57.0			45.0	60.0	60.0	72.0			
DOCTOR											
TOTAL	8.0	60.0			48.0	72.0	81.0	117.0			
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											
MASTER					24.0	21.0	45.0	42.0			
DOCTOR											
TOTAL					24.0	21.0	45.0	42.0			
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	0.0	0.0	0.0	0.0	0.0						
UPPER DIVISION	0.3	0.1	0.0	0.0	0.1						
MASTERS	0.0	2.4	0.0	0.0	1.9						
PHD	0.0	0.0	0.0	0.0	0.0						
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	0.3	2.5	0.0	0.0	2.0						
OVERALL RATIO - ALL FACULTY	0.3	2.2	0.0	0.0	2.0						

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College of Engineering - Dean (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	2	1	1	0	0	7	4	1	2		
PEER-REVIEWED CONFERENCE PROCEEDINGS	4	5	1	4	2	1	2	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	1	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	0	0	1	1	1	0	4	1	2	
NUMBER FUNDED	0	0	0	0	0	0	0	2	1	0	
DOLLARS FUNDED								25,000	300,000		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	1	0	1	3	2	
DOLLARS FUNDED						197,016		99,779	156,300	96,000	
AWARDS INVOLVING OTHER UNITS	0	0	0	0	0	1	0	1	4	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	0	324,144	-19,220	0	0					28,850	
DOLLARS FUNDED - Tuition and Fees	202	284,607	-7,888	0	-37,400						
DOLLARS EXPENDED - Stipend and Hourly	1,085	47,265	81,020	113,519	53,086					9,900	
DOLLARS EXPENDED - Tuition and Fees	-1,528	43,815	65,673	99,774	29,221						
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	416		1,259		3,498	5,426	22,807	17,671	4,718	16,486	
DOLLARS EXPENDED - Tuition and Fees					3,826	1,167		3,533		19,404	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	59,348	82,223	0	14,964	274	0	0	0	39,434	43,624	
INTERNAL RESEARCH EXPENDITURES	124,835	201,533	184,807	176,989	151,412	14,740	0	0	100,239	281,903	
TOTAL RESEARCH EXPENDITURES	184,183	283,756	184,807	191,952	151,686	14,740	0	0	139,673	325,527	
OTHER SPONSORED PROGRAMS (Instructional and Other)		202,009	401,195	506,118	348,096			29,601	0		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	19,720	80,313	103,942	134,703	77,549	0	0	3,861	13,993	15,480	
FINANCE											
GENERAL FUND BASE BUDGET	1,974,831	1,539,008	1,384,869	1,300,870	1,408,272	1,517,116	1,519,550	1,571,427	1,267,938	1,570,280	
GRADUATE STUDENT TRANSFER										36,552	
LAB REVENUES											
GENERAL FUND EXPENDITURES	1,257,776	2,045,679	3,406,051	1,251,558	1,497,092	1,211,049	1,071,048	1,193,756	1,178,485		
GF INSTRUCTIONAL EXPENDITURES (Included above)	21,404	707,748	2,184,434	13,800	1,192	50,162	30,640	31,507	42,396		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,275,997	2,129,375	3,490,471	1,327,305	1,576,511	1,466,513	1,195,535	1,259,306	1,339,910		
GIFT TRANSFERS	16,491				43,499	171,203	155,750	62,818	45,000		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
<b>Electrical and Computer Engineering</b>												
ENROLLMENT - ALL MODES												
UNDERGRADUATE	637	599	594	565	569	598	588	576	623	639	649	
GRADUATE	138	167	165	182	215	260	275	284	253	226	162	
TOTAL ENROLLMENT	775	766	759	747	784	858	863	860	876	865	811	
FRESHMAN	172	144	145	137	139	167	149	154	169	177	139	
GRADUATE NON-DEGREE	0	0	0	0	1	2	2	3	2	1	0	
MASTER	89	110	100	112	146	187	202	204	190	169	107	
DOCTOR	49	57	65	70	68	71	71	77	61	56	55	
FIRST-TIME ENROLLMENT												
FRESHMAN	125	118	113	118	119	141	136	136	160	158	138	
TRANSFER	26	26	26	19	29	24	19	19	19	21	20	
MASTER												
SUMMER	1	0	3	3	2	1	3	0	1	1	0	
FALL	41	38	32	37	65	80	63	76	70	65	32	
SPRING	8	18	17	13	14	39	22	23	11	8		
DOCTOR												
SUMMER	1	0	2	0	4	3	4	1	1	1	2	
FALL	13	13	11	16	9	12	11	11	4	8	8	
SPRING	6	5	4	9	5	6	1	0	4	1		
ENROLLMENT - ONLINE LEARNING												
UNDERGRADUATE STUDENTS IN ONLINE COURSES	61	119	101	130	151	178	144	50	112	103		
GRADUATE STUDENTS IN ONLINE COURSES	69	130	127	146	151	122	94	86	87	115		
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	
GRADUATE STUDENTS IN ONLINE PROGRAMS	2	1	3	19	32	35	35	35	26	14	11	
ACT SCORES												
COMPOSITE	26.2	25.9	26.4	26.5	26.6	27.0	27.2	27.1	26.9	27.7	28.2	
MATH	27.1	27.3	28.2	27.7	27.5	28.0	28.2	27.6	27.9	28.2	28.4	
ENGLISH	24.9	24.3	25.2	25.4	25.5	25.7	26.2	26.2	25.9	27.1	27.4	
SAT SCORES												
TOTAL											1271	1276
MATH											649	653
READING/WRITING											623	627
RETENTION RATES												
FIRST TO SECOND YEAR STANDARD RETENTION	83.7	81.6	77.1	81.4	80.5	84.9	85.8	80.1	81.6	81.9	87.3	
FIRST TO SECOND YEAR EFFECTIVE RETENTION	92.7	89.6	89.8	79.6	81.4	82.4	82.3	79.4	85.3	83.8	91.8	
DEGREES AWARDED												
MINORS	1	6	5	5	6	5	1	3	8	5		
CERTIFICATES (Undergraduate)	7	26	28	31	18	24	23	20	15	20		
ASSOCIATES	0	0	0	0	0	0	0	0	0	0		
BACHELORS - First Major	136	121	109	113	100	124	125	104	128	124		
BACHELORS - Second Major	19	15	12	8	22	22	23	16	15	11		
CERTIFICATES (Graduate)	0	4	2	5	9	17	20	56	40	35		
MASTERS	20	44	43	32	53	65	94	100	104	98		
PHD	4	5	5	12	11	7	5	4	11	9		

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<b>Electrical and Computer Engineering (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	48.1	50.3	49.0	55.1	52.8	47.2	48.0	47.9	52.2	52.5	49.6
WITHIN ORIGINAL COLLEGE	53.5	54.5	55.1	62.6	57.5	51.2	51.2	52.1	57.5	58.5	56.3
WITHIN ANY DEPARTMENT/COLLEGE	65.1	64.1	63.9	70.7	63.2	60.2	63.2	59.8	69.9	63.6	68.9
TIME TO DEGREE											
MASTERS	2.8	2.4	2.6	2.3	2.5	2.4	2.1	2.2	2.2	2.1	
DOCTOR	5.0	4.3	5.3	4.5	5.3	5.9	4.4	4.6	5.7	5.9	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	20	22	25	24	24	24	24	26	26	25	25
FACULTY HEADCOUNT - Non Tenure Track	3	2	3	3	3	3	3	3	3	3	4
TOTAL FACULTY HEADCOUNT	23	24	28	27	27	27	27	29	29	28	29
STAFF HEADCOUNT	13	12	9	8	10	11	10	11	10	10	11
RESEARCH STAFF HEADCOUNT (Included above)	4	3	3	2	4	5	3	4	3	2	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	36	36	37	35	37	38	37	40	39	38	40
FACULTY FTE - Tenured/Tenure Track	20.00	21.50	24.00	23.00	24.00	23.50	23.17	23.24	23.57	22.24	22.02
FACULTY FTE - Non Tenure Track	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
TOTAL FACULTY FTE	23.00	23.50	27.00	26.00	27.00	26.50	26.17	26.24	26.57	25.24	26.02
STAFF FTE	12.75	11.75	9.00	8.00	10.00	11.00	10.00	10.55	9.55	10.00	10.40
RESEARCH STAFF FTE (Included above)	4.00	3.00	3.00	2.00	4.00	5.00	3.00	3.55	2.55	2.00	2.40
TOTAL NON-STUDENT EMPLOYEES FTE	35.75	35.25	36.00	34.00	37.00	37.50	36.17	36.79	36.12	35.24	36.42
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	2,163.0	2,060.0	2,083.0	2,100.0	2,098.0	2,143.0	2,271.0	2,156.0	2,104.0	2,429.0	
UPPER	6,338.0	6,011.0	6,006.0	6,198.0	5,815.0	6,927.0	6,560.0	6,542.0	6,857.0	6,729.0	
MASTER	1,088.0	1,254.0	1,407.0	1,265.0	1,784.0	2,222.0	2,246.0	2,224.0	2,328.0	2,049.0	
DOCTOR	443.0	456.0	497.0	602.0	387.0	504.0	753.0	726.0	601.0	558.0	
TOTAL	10,032.0	9,781.0	9,993.0	10,165.0	10,084.0	11,796.0	11,830.0	11,648.0	11,890.0	11,765.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	1,284.0	1,127.0	1,150.0	1,209.0	1,110.0	1,374.0	1,519.0	1,349.0	1,461.0	1,487.0	
LAB STUDENT CREDIT HOURS (Included Above)	1,805.0	1,561.0	1,594.0	1,583.0	1,462.0	1,699.0	1,730.0	1,714.0	1,827.0	1,757.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	1,248.0	1,109.0	1,150.0	1,095.0	1,110.0	1,374.0	1,306.0	1,349.0	1,461.0	1,399.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	180.0	300.0	300.0	342.0	390.0	423.0	372.0	138.0	174.0	162.0	
MASTER	135.0	243.0	216.0	207.0	300.0	324.0	204.0	180.0	273.0	309.0	
DOCTOR	30.0			45.0						9.0	
TOTAL	345.0	543.0	516.0	594.0	690.0	747.0	576.0	318.0	447.0	480.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	5,106.0	4,585.0	4,188.0	4,374.0	3,900.0	4,643.5	4,034.0	4,379.0	4,621.1	4,497.0	
MASTER	1,002.5	1,180.0	1,361.0	1,164.0	1,617.0	1,831.0	2,095.0	2,076.0	1,895.0	1,582.2	
DOCTOR	434.0	456.0	497.0	562.0	387.0	504.0	753.0	726.0	601.0	555.0	
TOTAL	6,542.5	6,221.0	6,046.0	6,100.0	5,904.0	6,978.5	6,882.0	7,181.0	7,117.1	6,634.2	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	159.0	270.0	222.0	237.0	198.0	330.0	231.0	75.0	87.0	78.0	
MASTER	135.0	243.0	216.0	207.0	300.0	231.0	204.0	177.0	171.0	165.5	
DOCTOR	30.0			45.0						9.0	
TOTAL	324.0	513.0	438.0	489.0	498.0	561.0	435.0	252.0	258.0	252.5	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	2.3	1.8	1.6	1.3	1.4	1.3	1.4	1.7	1.8	1.6	
UPPER DIVISION	5.9	5.3	4.2	4.6	3.6	5.0	4.1	4.3	4.5	4.8	
MASTERS	1.9	1.8	2.1	2.0	2.5	3.2	3.7	3.3	3.3	3.0	
PHD	1.1	1.3	1.3	1.3	1.0	1.3	1.9	1.8	1.5	1.5	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	11.2	10.2	9.2	9.2	8.5	10.8	11.1	11.2	11.2	10.9	
OVERALL RATIO - ALL FACULTY	12.1	12.0	11.0	11.3	10.5	12.4	12.6	13.2	12.1	13.1	



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Electrical and Computer Engineering (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	29	25	26	19	22	15	12	24	14		
PEER-REVIEWED CONFERENCE PROCEEDINGS	41	21	26	29	22	11	15	24	13		
BOOKS	0	0	0	0	0	0	0	1	0		
BOOK CHAPTERS	1	1	1	4	0	1	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	52	56	58	52	51	50	57	49	52	51	
NUMBER FUNDED	28	26	31	33	28	48	28	34	40	42	
DOLLARS FUNDED	2,641,030	3,115,690	2,174,561	1,728,181	1,322,055	3,123,172	1,531,235	2,567,148	2,858,571	3,112,551	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	13	7	16	8	16	20	9	20	7	6	
DOLLARS FUNDED	2,694,484	4,993,752	2,836,211	1,245,102	1,305,986	1,983,459	601,164	3,663,726	585,337	705,188	
AWARDS INVOLVING OTHER UNITS	14	11	21	13	20	30	18	26	17	16	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	331,158	533,233	451,552	195,839	128,513	536,481	256,869	714,910	551,016	702,558	
DOLLARS FUNDED - Tuition and Fees	221,002	354,483	315,985	162,576	88,755	409,169	170,419	654,925	582,517	299,768	
DOLLARS EXPENDED - Stipend and Hourly	413,441	444,173	426,652	342,147	214,772	325,574	385,751	501,701	452,700	506,557	
DOLLARS EXPENDED - Tuition and Fees	235,207	353,746	280,558	208,128	175,879	217,331	194,570	264,052	217,521	253,688	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	307,351	334,214	372,664	476,069	483,103	530,566	603,829	552,926	497,097	573,988	
DOLLARS EXPENDED - Tuition and Fees	283,027	319,098	419,764	470,250	423,154	481,025	524,075	556,949	434,567	565,524	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	2,115,263	2,718,916	2,439,007	1,926,030	1,125,874	1,776,015	1,687,470	2,364,868	1,874,971	1,964,844	
INTERNAL RESEARCH EXPENDITURES	1,424,080	1,621,741	1,896,232	1,898,669	2,039,181	2,298,397	2,091,918	1,902,352	1,784,681	1,840,048	
TOTAL RESEARCH EXPENDITURES	3,539,343	4,340,656	4,335,239	3,824,700	3,165,055	4,074,412	3,779,388	4,267,220	3,659,652	3,804,892	
OTHER SPONSORED PROGRAMS (Instructional and Other)	27,739	62,498	117,711	179,748	312,631	219,570	139,932	36,658	45,667		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	576,813	649,372	549,296	461,404	291,676	576,030	555,849	758,477	576,793	607,069	
FINANCE											
GENERAL FUND BASE BUDGET	3,536,915	3,924,124	4,102,079	3,991,690	4,503,664	4,496,696	4,561,981	4,683,447	4,927,092	4,995,059	
GRADUATE STUDENT TRANSFER	485,506	509,223	525,934	602,461	629,085	657,096	691,456	732,325	762,884	840,033	
LAB REVENUES	236,555	215,411	215,291	214,265	212,638	255,152	255,136	253,777	273,496	250,430	
GENERAL FUND EXPENDITURES	4,768,107	5,260,136	5,213,565	5,116,176	5,503,496	5,742,359	5,746,962	6,034,060	6,395,842		
GF INSTRUCTIONAL EXPENDITURES (Included above)	4,027,592	4,389,885	4,093,441	3,996,743	4,302,997	4,229,535	4,270,646	4,474,997	4,988,573		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,263,116	5,826,839	5,756,185	5,622,556	6,052,526	6,338,470	6,502,143	6,630,552	7,046,249		
GIFT TRANSFERS	155,243	64,561	468,862	463,152	426,392	442,001	443,963	394,079	816,971		



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<b>Engineering Fundamentals (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	0.6	0.0	0.0	1.6	1.4	1.4	0.7	0.8	0.0	0.0	1.5
WITHIN ORIGINAL COLLEGE	46.1	58.6	58.9	61.1	68.8	57.3	53.0	60.8	51.9	55.1	60.3
WITHIN ANY DEPARTMENT/COLLEGE	63.8	74.2	69.3	70.3	79.0	76.2	69.1	69.2	65.7	65.4	69.5
TIME TO DEGREE											
MASTERS	3.0	2.5	1.7	1.7	1.7	1.5					
DOCTOR											
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	0	0	0	0	0	0	0	0	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	8	9	9	9	9	9	9	9	9	10	10
TOTAL FACULTY HEADCOUNT	8	9	9	9	9	9	9	9	9	10	10
STAFF HEADCOUNT	2	2	2	2	2	2	2	2	2	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	10	11	11	11	11	11	11	11	11	12	12
FACULTY FTE - Tenured/Tenure Track											
FACULTY FTE - Non Tenure Track	8.00	8.50	8.50	8.50	8.50	8.50	8.75	8.68	8.68	9.80	9.80
TOTAL FACULTY FTE	8.00	8.50	8.50	8.50	8.50	8.50	8.75	8.68	8.68	9.80	9.80
STAFF FTE	1.88	1.88	1.88	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL NON-STUDENT EMPLOYEES FTE	9.88	10.38	10.38	10.50	10.50	10.50	10.75	10.68	10.68	11.80	11.80
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	5,887.0	5,443.0	5,211.0	5,520.0	5,931.0	6,156.0	6,310.0	6,263.0	6,450.0	6,200.0	
UPPER	965.0	891.0	952.0	906.0	803.0	887.0	829.0	886.0	908.0	796.0	
MASTER	5.0	40.0	55.0	1.0	30.0	33.0	60.0	88.0	63.0	90.0	
DOCTOR											
TOTAL	6,857.0	6,374.0	6,218.0	6,427.0	6,764.0	7,076.0	7,199.0	7,237.0	7,421.0	7,086.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	468.0	747.0		174.0	93.0		217.0	1,328.4	1,217.6	380.0	
LAB STUDENT CREDIT HOURS (Included Above)	5,574.0	5,144.0	4,957.0	5,309.0	5,559.0	5,883.0	5,948.0	5,949.0	6,182.0	5,918.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	468.0	747.0		174.0	93.0		217.0	1,328.4	933.6	92.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE											
MASTER			27.0		6.0	12.0	18.0	42.0	27.0	27.0	
DOCTOR											
TOTAL			27.0		6.0	12.0	18.0	42.0	27.0	27.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	288.0	361.0	248.0		12.0	2.0	190.0	86.4	350.9	331.1	
MASTER	5.0	14.8	17.2		9.0	33.0	60.0	88.0	63.0		
DOCTOR											
TOTAL	293.0	375.8	265.2		21.0	35.0	250.0	174.4	413.9	331.1	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											
MASTER			8.1		1.8	12.0	18.0	42.0	27.0		
DOCTOR											
TOTAL			8.1		1.8	12.0	18.0	42.0	27.0		
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION											
UPPER DIVISION											
MASTERS											
PHD											
OVERALL RATIO - TENURED/TENURE TRACK FACULTY											
OVERALL RATIO - ALL FACULTY	24.1	19.5	21.4	20.2	24.0	27.0	25.0	18.2	19.0	19.4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Engineering Fundamentals (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	1	0	0	0	2	3	6	3	2		
PEER-REVIEWED CONFERENCE PROCEEDINGS	10	7	9	10	5	5	7	9	12		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXHIBITIONS / PERFORMANCES	3	0	1	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	2	5	3	3	3	2	1	2	1	3	
NUMBER FUNDED	3	3	2	1	2	1	0	1	2	1	
DOLLARS FUNDED	749,248	507,394	509,834	10,000	12,000	7,500		92,155	280,187	105,975	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	2	2	2	0	2	1	0	0	0	2	
DOLLARS FUNDED	649,592	693,952	713,280		22,000	7,500				27,800	
AWARDS INVOLVING OTHER UNITS	3	2	2	0	2	1	0	0	1	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	21,159	18,840	19,364	-2,828	0				6,564	2,082	
DOLLARS FUNDED - Tuition and Fees	14,783	14,784	15,523	-703	0				7,622	-7,622	
DOLLARS EXPENDED - Stipend and Hourly	4,473	18,652	17,904	14,600	4,090				3,416	1,686	
DOLLARS EXPENDED - Tuition and Fees	810	12,034	12,580	9,027	0				0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	27,652	38,635	8,182	13,328	16,088	5,496	20,966	65,836	78,743	28,483	
DOLLARS EXPENDED - Tuition and Fees		9,432									
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	17,040	48,104	30,110	35,665	28,723	0	0	89,340	103,894	71,141	
INTERNAL RESEARCH EXPENDITURES	115,257	66,564	61,157	65,943	70,804	18,148	25,356	42,293	10,707	20,625	
TOTAL RESEARCH EXPENDITURES	132,297	114,668	91,267	101,608	99,527	18,148	25,356	131,633	114,601	91,766	
OTHER SPONSORED PROGRAMS (Instructional and Other)	167,373	421,247	414,114	420,463	292,703	10,495	7,500		0		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	26,029	106,518	93,635	94,510	59,048	0	511	24,542	44,565	33,123	
FINANCE											
GENERAL FUND BASE BUDGET	913,617	927,644	910,588	881,296	932,406	976,696	1,001,065	1,023,095	1,126,919	1,180,031	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	141,213	155,164	149,026	52,906	43,065	45,356	46,310	69,881	97,225	97,451	
GENERAL FUND EXPENDITURES	978,910	1,050,899	998,454	951,120	1,034,926	1,107,741	1,183,016	1,187,261	1,268,401		
GF INSTRUCTIONAL EXPENDITURES (Included above)	921,679	1,011,020	961,399	915,103	1,004,258	1,069,284	1,124,743	1,117,244	1,195,632		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,005,762	1,082,134	1,037,327	994,466	1,094,271	1,143,633	1,199,644	1,227,752	1,309,512		
GIFT TRANSFERS	57,221	9,000	14,000	22,768	22,525	10,367	43,589	84,734	150,278		

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<b>Geological &amp; Mining Eng &amp; Sciences</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	65	77	68	71	74	80	90	110	116	98	71
GRADUATE	41	45	59	63	59	70	89	89	63	48	52
TOTAL ENROLLMENT	106	122	127	134	133	150	179	199	179	146	123
FRESHMAN	11	18	13	12	19	26	29	34	21	10	10
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	26	27	39	39	37	45	63	63	41	29	36
DOCTOR	15	18	20	24	22	25	26	26	22	19	16
FIRST-TIME ENROLLMENT											
FRESHMAN	10	12	9	11	16	19	22	25	17	9	9
TRANSFER	5	2	5	5	4	3	4	5	3	4	2
MASTER											
SUMMER	1	0	1	0	0	0	0	1	0	0	0
FALL	4	7	13	13	12	21	26	12	5	8	12
SPRING	2	2	0	1	1	2	1	3	3	2	
DOCTOR											
SUMMER	0	2	0	0	0	2	0	2	0	1	1
FALL	1	3	4	4	1	4	1	2	1	1	1
SPRING	4	1	2	1	2	4	3	2	1	1	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	3	1	1	1	2	14			10		
GRADUATE STUDENTS IN ONLINE COURSES	13	12	8	4	16	23			0		
ACT SCORES											
COMPOSITE	24.1	25.2	27.0	27.8	25.1	26.9	26.2	25.9	26.7	26.3	
MATH	24.8	24.2	29.2	26.9	24.9	26.8	25.8	26.3	26.8	26.4	
ENGLISH	21.7	25.2	27.0	27.5	25.4	26.9	26.7	24.9	26.9	27.0	
SAT SCORES											
TOTAL											1269
MATH											634
READING/WRITING											639
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	87.5	80.0	75.0	88.9	81.8	87.5	94.7	90.9	84.0	94.1	88.9
FIRST TO SECOND YEAR EFFECTIVE RETENTION	125.0	170.0	125.0	122.2	127.3	112.5	121.1	109.1	88.0	100.0	88.9
DEGREES AWARDED											
MINORS	4	7	4	8	3	8	10	6	3	13	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	9	15	11	19	12	13	14	14	21	31	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	6	4	10	10	10	12	9	21	30	8	
PHD	4	2	1	3	4	3	5	3	5	1	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Geological &amp; Mining Eng &amp; Sciences (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	25.0	0.0	57.1	85.7	62.5	62.5	50.0	50.0	55.6	27.3	62.5
WITHIN ORIGINAL COLLEGE	50.0	0.0	57.1	85.7	62.5	62.5	50.0	58.3	55.6	27.3	62.5
WITHIN ANY DEPARTMENT/COLLEGE	62.5	50.0	71.4	85.7	62.5	75.0	70.0	66.7	66.7	72.7	75.0
TIME TO DEGREE											
MASTERS	3.4	3.5	3.7	2.8	2.1	2.7	3.5	2.7	2.9	3.0	
DOCTOR	6.5	6.2	2.7	6.2	6.2	5.8	5.0	6.3	5.5	5.0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	10	9	11	9	9	9	10	12	11	11	10
FACULTY HEADCOUNT - Non Tenure Track	1	2	2	2	2	2	1	1	1	1	2
TOTAL FACULTY HEADCOUNT	11	11	13	11	11	11	11	13	12	12	12
STAFF HEADCOUNT	10	12	10	9	10	11	11	10	9	7	7
RESEARCH STAFF HEADCOUNT (Included above)	2	4	3	2	3	5	5	4	3	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	21	23	23	20	21	22	22	23	21	19	19
FACULTY FTE - Tenured/Tenure Track	8.10	7.10	9.61	9.00	9.00	9.00	9.67	11.13	10.13	9.80	8.63
FACULTY FTE - Non Tenure Track	0.18	2.00	1.02	2.00	2.00	1.15	1.00	1.00	1.00	1.00	2.00
TOTAL FACULTY FTE	8.28	9.10	10.63	11.00	11.00	10.15	10.67	12.13	11.13	10.80	10.63
STAFF FTE	9.25	10.27	8.09	8.00	9.00	10.25	10.07	9.25	8.50	6.75	6.75
RESEARCH STAFF FTE (Included above)	1.75	2.77	1.59	1.50	2.50	4.50	4.32	3.50	2.75	1.75	1.75
TOTAL NON-STUDENT EMPLOYEES FTE	17.53	19.37	18.72	19.00	20.00	20.40	20.74	21.38	19.63	17.55	17.38
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	1,423.0	1,303.0	1,301.0	1,087.0	883.0	1,005.0	1,149.0	1,219.0	1,218.0	1,085.0	
UPPER	782.0	1,008.0	752.0	729.0	781.0	1,022.0	1,090.0	928.0	1,109.0	1,103.0	
MASTER	185.0	246.0	373.0	304.0	440.0	449.0	583.0	593.0	271.0	185.0	
DOCTOR	226.0	208.0	225.0	226.0	260.0	272.0	297.0	255.0	271.0	210.0	
TOTAL	2,616.0	2,765.0	2,651.0	2,346.0	2,364.0	2,748.0	3,119.0	2,995.0	2,869.0	2,583.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	370.4	267.4	114.8	189.6	200.2	148.4	203.4	197.6	145.8	157.8	
LAB STUDENT CREDIT HOURS (Included Above)	631.0	668.0	553.0	497.0	460.0	539.0	545.0	539.0	580.0	523.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	196.4	261.4	98.8	185.6	168.6	141.4	164.8	188.8	145.8	157.8	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE						24.0			15.0		
MASTER	51.0	47.0	35.0	20.0	60.0	74.0					
DOCTOR											
TOTAL	51.0	47.0	35.0	20.0	60.0	98.0			15.0		
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	1,375.6	670.6	773.0	673.8	701.8	739.9	808.7	801.6	1,090.3	989.6	
MASTER	168.0	188.0	357.0	291.0	391.4	375.0	534.4	552.5	252.0	156.0	
DOCTOR	167.0	160.0	201.5	189.0	206.0	231.5	287.0	236.0	231.0	168.0	
TOTAL	1,710.6	1,018.6	1,331.5	1,153.8	1,299.2	1,346.4	1,630.1	1,590.1	1,573.3	1,313.6	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											
MASTER	34.0	31.0	19.0	16.0	38.0	6.0					
DOCTOR											
TOTAL	34.0	31.0	19.0	16.0	38.0	6.0					
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.0	0.6	0.4	0.4	0.5	0.1	0.3	0.4	0.5	0.2	
UPPER DIVISION	2.1	2.0	1.9	1.7	1.7	1.4	1.8	1.5	2.1	2.3	
MASTERS	0.8	0.9	1.3	1.2	1.5	1.3	1.2	0.9	0.7	0.5	
PHD	1.1	1.2	1.2	1.0	1.1	1.1	1.6	1.2	1.2	1.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	7.0	4.7	4.8	4.3	4.8	3.9	5.0	4.0	4.5	4.1	
OVERALL RATIO - ALL FACULTY	6.8	7.3	7.6	6.1	5.8	6.4	7.8	5.6	7.1	6.3	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Geological &amp; Mining Eng &amp; Sciences (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	28	26	25	23	17	34	40	41	43		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	5	3	2	2	4	8	5	5		
BOOKS	1	0	0	0	0	0	1	1	0		
BOOK CHAPTERS	2	3	4	0	2	1	6	4	4		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	33	31	28	27	33	43	47	42	29	32	
NUMBER FUNDED	21	20	17	16	20	25	28	18	14	14	
DOLLARS FUNDED	3,060,537	5,203,202	2,304,410	1,971,211	1,535,333	1,946,876	1,523,775	1,496,995	923,914	835,874	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	11	9	9	6	5	12	11	8	10	4	
DOLLARS FUNDED	925,864	1,576,701	2,221,277	888,755	644,195	1,792,411	169,000	711,666	281,533	300,958	
AWARDS INVOLVING OTHER UNITS	6	3	5	4	3	9	5	5	3	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	-43,855	387,800	239,825	324,266	171,088	225,798	184,630	104,575	231,698	194,214	
DOLLARS FUNDED - Tuition and Fees	-39,911	323,138	260,838	167,066	81,886	184,808	107,585	37,871	-14,646	96,716	
DOLLARS EXPENDED - Stipend and Hourly	270,035	214,800	256,680	280,064	320,983	324,653	250,120	221,788	184,667	215,885	
DOLLARS EXPENDED - Tuition and Fees	165,093	88,238	156,840	168,552	110,230	107,487	95,114	97,980	99,586	57,232	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	79,300	96,004	92,615	88,550	126,385	130,279	106,247	129,505	107,283	124,285	
DOLLARS EXPENDED - Tuition and Fees	60,257	59,598	76,503	82,462	86,492	113,927	112,903	97,903	96,191	124,601	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	1,426,969	1,045,580	1,330,456	1,193,398	1,217,616	1,769,688	1,857,080	1,288,339	851,438	816,942	
INTERNAL RESEARCH EXPENDITURES	869,941	687,075	898,591	823,086	1,147,846	1,030,301	1,182,227	1,059,416	1,064,341	757,770	
TOTAL RESEARCH EXPENDITURES	2,296,910	1,732,655	2,229,047	2,016,483	2,365,463	2,799,989	3,039,308	2,347,756	1,915,779	1,574,712	
OTHER SPONSORED PROGRAMS (Instructional and Other)	386,203	250,148	112,914	269,036	309,994	238,859	294,395	276,187	317,496		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	335,710	253,822	225,298	290,339	337,291	372,386	419,936	314,521	243,331	309,594	
FINANCE											
GENERAL FUND BASE BUDGET	1,548,508	1,649,418	1,663,282	1,618,105	1,905,236	2,004,715	2,189,971	2,216,455	2,175,370	2,202,642	
GRADUATE STUDENT TRANSFER	127,502	134,737	137,366	150,615	157,271	209,076	172,864	183,081	208,694	208,357	
LAB REVENUES	49,925	57,218	66,891	50,785	44,818	62,780	58,335	62,450	59,325	51,575	
GENERAL FUND EXPENDITURES	1,780,910	1,917,532	1,959,145	2,027,742	2,234,374	2,211,383	2,516,418	2,596,133	2,488,038		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,258,411	1,388,523	1,326,566	1,464,032	1,685,276	1,792,669	1,896,802	2,001,421	1,913,725		
UNRESTRICTED CURRENT FUND EXPENDITURES	2,183,113	2,209,810	2,334,894	2,298,663	2,794,237	2,741,215	2,874,595	2,952,508	2,994,834		
GIFT TRANSFERS	94,882	40,853	82,870	85,732	94,177	89,031	84,674	140,019	80,128		

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<b>Materials Science and Engineering</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	86	83	83	83	92	121	129	133	128	121	122
GRADUATE	20	31	34	34	33	32	35	46	39	42	38
TOTAL ENROLLMENT	106	114	117	117	125	153	164	179	167	163	160
FRESHMAN	19	17	11	15	12	26	23	23	28	26	22
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	7	12	10	9	5	6	11	23	23	21	13
DOCTOR	13	19	24	25	28	26	24	23	16	21	25
FIRST-TIME ENROLLMENT											
FRESHMAN	17	14	10	13	11	26	20	22	28	21	23
TRANSFER	2	2	3	3	4	2	2	5	3	4	0
MASTER											
SUMMER	0	0	1	1	0	1	0	3	1	3	1
FALL	5	6	2	1	2	2	8	9	5	9	5
SPRING	2	0	4	0	1	0	3	2	3	3	
DOCTOR											
SUMMER	0	0	2	1	1	1	0	0	0	3	1
FALL	3	8	4	6	6	2	2	3	5	6	3
SPRING	1	3	1	1	0	1	3	1	4	2	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	1		0	1	1	0	1	19	15	20	
GRADUATE STUDENTS IN ONLINE COURSES	0		3	18	3	4	5	4	13	46	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	0	0	6	5
ACT SCORES											
COMPOSITE	27.5	27.7	27.5	29.0	28.2	28.1	29.1	27.8	28.1	28.6	29.4
MATH	28.4	27.6	28.1	29.5	28.3	28.2	28.8	28.5	28.0	29.5	29.6
ENGLISH	26.5	26.5	26.8	28.4	27.5	27.5	29.8	26.5	27.2	27.8	28.9
SAT SCORES											
TOTAL										1272	1312
MATH										669	661
READING/WRITING										608	655
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	76.9	82.4	92.9	70.0	84.6	90.9	84.6	90.0	77.3	75.0	76.2
FIRST TO SECOND YEAR EFFECTIVE RETENTION	115.4	76.5	114.3	120.0	161.5	209.1	115.4	120.0	109.1	92.9	104.8
DEGREES AWARDED											
MINORS	3	8	2	0	3	2	7	1	3	4	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	23	19	23	20	20	22	26	29	25	30	
BACHELORS - Second Major	0	0	0	1	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	1	0	3	6	3	1	5	4	14	8	
PHD	4	2	2	2	5	5	3	4	11	3	



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<b>Materials Science and Engineering (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	77.8	75.0	30.0	25.0	37.5	61.5	47.1	64.3	50.0	69.2	72.7
WITHIN ORIGINAL COLLEGE	77.8	75.0	60.0	41.7	37.5	61.5	52.9	71.4	50.0	84.6	72.7
WITHIN ANY DEPARTMENT/COLLEGE	88.9	87.5	90.0	50.0	50.0	61.5	70.6	85.7	50.0	84.6	81.8
TIME TO DEGREE											
MASTERS	2.0		1.9	2.6	2.9	4.3	3.7	2.5	2.1	1.9	
DOCTOR	5.7	5.0	5.0	3.8	4.3	4.1	5.5	5.1	4.4	4.6	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	9	12	12	13	13	14	14	16	14	14	14
FACULTY HEADCOUNT - Non Tenure Track	0	0	0	0	0	0	0	0	0	0	0
TOTAL FACULTY HEADCOUNT	9	12	12	13	13	14	14	16	14	14	14
STAFF HEADCOUNT	12	12	10	11	11	12	13	14	14	14	13
RESEARCH STAFF HEADCOUNT (Included above)	7	7	6	6	6	7	8	9	10	11	10
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	21	24	22	24	24	26	27	30	28	28	27
FACULTY FTE - Tenured/Tenure Track	8.75	11.75	11.75	11.75	12.75	13.75	13.50	13.73	12.67	12.12	12.12
FACULTY FTE - Non Tenure Track											
TOTAL FACULTY FTE	8.75	11.75	11.75	11.75	12.75	13.75	13.50	13.73	12.67	12.12	12.12
STAFF FTE	12.00	12.00	10.00	10.12	11.00	12.00	13.00	14.00	14.00	14.00	13.00
RESEARCH STAFF FTE (Included above)	7.00	7.00	6.00	5.12	6.00	7.00	8.00	9.00	10.00	11.00	10.00
TOTAL NON-STUDENT EMPLOYEES FTE	20.75	23.75	21.75	21.87	23.75	25.75	26.50	27.73	26.67	26.12	25.12
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	1,364.0	1,687.0	1,365.0	1,442.0	1,638.0	1,660.0	1,724.0	1,774.0	1,843.0	1,885.0	
UPPER	1,403.0	1,643.0	1,337.0	1,188.0	1,311.0	1,630.0	1,876.0	2,102.0	2,006.0	1,828.0	
MASTER	228.0	314.0	412.0	340.0	345.0	244.0	377.0	536.0	411.0	566.0	
DOCTOR	141.0	170.0	219.0	287.0	334.0	341.0	367.0	336.0	225.0	249.0	
TOTAL	3,136.0	3,814.0	3,333.0	3,257.0	3,628.0	3,875.0	4,344.0	4,748.0	4,485.0	4,528.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)							27.0	99.0			
LAB STUDENT CREDIT HOURS (Included Above)	341.0	320.0	283.0	262.0	303.0	394.0	451.0	452.0	394.0	371.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)							27.0	65.0			
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE											12.0
MASTER			9.0	57.0	12.0	12.0	15.0	12.0	30.0	115.0	
DOCTOR											
TOTAL			9.0	57.0	12.0	12.0	15.0	12.0	30.0	127.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	2,763.0	2,823.0	2,606.0	2,542.0	2,864.0	3,202.0	3,568.0	3,571.0	3,174.0	2,879.0	
MASTER	228.0	305.0	412.0	340.0	331.0	244.0	377.0	536.0	411.0	565.0	
DOCTOR	139.0	168.0	217.0	285.0	332.0	339.0	366.0	330.0	213.0	231.0	
TOTAL	3,130.0	3,296.0	3,235.0	3,167.0	3,527.0	3,785.0	4,311.0	4,437.0	3,798.0	3,675.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											12.0
MASTER			9.0	57.0	12.0	12.0	15.0	12.0	30.0	115.0	
DOCTOR											
TOTAL			9.0	57.0	12.0	12.0	15.0	12.0	30.0	127.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	4.8	3.2	3.7	4.0	3.4	3.1	4.2	4.2	3.2	3.3	
UPPER DIVISION	4.4	4.5	3.4	3.1	2.8	3.2	4.1	3.8	4.3	3.7	
MASTERS	1.1	1.1	1.4	1.2	1.1	0.7	1.1	1.5	1.4	1.9	
PHD	1.0	0.9	1.2	1.5	1.5	1.4	1.6	1.4	1.0	1.2	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	11.2	9.7	9.7	9.8	8.8	8.4	11.0	11.0	9.9	10.2	
OVERALL RATIO - ALL FACULTY	11.2	8.4	8.5	9.4	8.6	7.7	10.9	10.9	10.0	10.7	

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<b>Materials Science and Engineering (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	6	15	18	15	25	22	24	34	77		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	3	6	5	3	5	5	6	12		
BOOKS	0	0	1	2	3	1	2	2	1		
BOOK CHAPTERS	0	0	1	1	0	0	5	8	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	27	44	51	66	65	69	62	63	73	62	
NUMBER FUNDED	7	26	24	42	48	37	42	42	53	48	
DOLLARS FUNDED	548,835	1,984,146	1,111,107	2,134,761	779,590	2,323,299	2,023,366	993,090	2,536,839	1,798,087	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	4	7	6	18	24	10	13	15	14	12	
DOLLARS FUNDED	256,763	3,275,078	809,420	1,783,277	1,355,052	1,172,191	4,161,470	799,898	1,279,847	992,172	
AWARDS INVOLVING OTHER UNITS	3	4	5	6	13	13	12	20	11	10	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	23,684	317,324	172,592	311,221	169,542	193,274	435,963	73,587	392,611	192,952	
DOLLARS FUNDED - Tuition and Fees	25,856	346,321	138,059	300,553	119,461	168,941	359,538	8,728	329,515	155,248	
DOLLARS EXPENDED - Stipend and Hourly	61,095	113,801	214,042	199,418	238,346	207,629	263,042	260,551	279,157	285,839	
DOLLARS EXPENDED - Tuition and Fees	28,786	69,384	154,217	121,220	163,393	104,554	160,083	164,575	107,539	191,739	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	42,682	80,341	54,334	72,157	122,391	133,591	100,565	139,786	96,445	109,279	
DOLLARS EXPENDED - Tuition and Fees	55,799	97,305	52,500	96,775	80,406	101,260	55,207	49,745	106,461	131,667	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	740,921	854,162	1,297,503	1,081,229	1,534,734	1,271,853	1,720,688	3,019,650	1,562,440	2,127,623	
INTERNAL RESEARCH EXPENDITURES	910,178	1,093,945	1,064,437	1,201,560	1,434,819	1,497,384	1,440,926	2,069,991	1,379,330	1,365,675	
TOTAL RESEARCH EXPENDITURES	1,651,099	1,948,107	2,361,940	2,282,789	2,969,553	2,769,236	3,161,615	5,089,641	2,941,770	3,493,297	
OTHER SPONSORED PROGRAMS (Instructional and Other)		14,756	69,841	17,167	22,194	51,818	54,876	22,975	72,973		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	268,051	260,129	412,743	322,833	438,127	363,199	512,695	626,203	512,851	639,059	
FINANCE											
GENERAL FUND BASE BUDGET	1,900,799	2,153,343	2,170,494	2,185,726	2,300,310	2,323,893	2,676,355	2,770,273	2,860,510	2,887,682	
GRADUATE STUDENT TRANSFER	91,176	96,248	99,421	109,538	114,379	119,472	125,719	133,150	208,099	219,312	
LAB REVENUES	47,826	52,780	46,455	43,961	47,905	54,175	76,617	82,609	88,001	71,979	
GENERAL FUND EXPENDITURES	2,107,288	2,426,820	2,308,437	2,371,957	2,510,761	2,770,709	2,708,889	3,034,088	3,123,123		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,766,736	1,893,561	1,762,119	1,789,768	1,864,806	2,072,395	2,253,794	2,202,397	2,582,244		
UNRESTRICTED CURRENT FUND EXPENDITURES	2,464,317	2,838,385	2,650,799	2,755,551	2,973,487	3,314,755	3,301,014	3,390,844	3,549,564		
GIFT TRANSFERS	175,600	455,081	283,954	292,845	303,408	312,579	402,662	310,151	369,116		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Mechanical Engrg-Engrg Mechanics</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	1,116	1,116	1,050	1,058	1,125	1,210	1,327	1,395	1,392	1,447	1,447
GRADUATE	179	229	279	303	290	320	329	378	389	390	396
TOTAL ENROLLMENT	1,295	1,345	1,329	1,361	1,415	1,530	1,656	1,773	1,781	1,837	1,843
FRESHMAN	280	270	259	268	296	324	369	352	348	350	338
GRADUATE NON-DEGREE	0	0	1	2	2	1	1	0	0	12	11
MASTER	105	146	180	206	188	221	225	277	284	262	266
DOCTOR	74	83	98	95	100	98	103	101	105	116	119
FIRST-TIME ENROLLMENT											
FRESHMAN	237	220	206	219	252	270	295	298	317	307	304
TRANSFER	26	32	29	30	49	41	42	42	41	42	31
MASTER											
SUMMER	1	2	4	6	4	3	2	6	4	3	3
FALL	44	69	80	96	67	93	76	129	83	123	94
SPRING	17	16	15	14	26	25	34	27	20	15	
DOCTOR											
SUMMER	3	4	1	2	0	1	2	1	1	2	3
FALL	12	17	17	9	19	16	19	17	15	15	21
SPRING	7	13	11	6	5	8	7	6	14	6	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	68	60	16	17	4	2	1	3	5	3	
GRADUATE STUDENTS IN ONLINE COURSES	107	222	87	128	90	79	91	89	107	107	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	12	6	2	1	1	0	0	0	0	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	7	10	24	28	24	25	30	39	35	42	56
ACT SCORES											
COMPOSITE	25.5	25.6	26.3	26.5	26.4	26.5	26.9	26.9	27.1	26.9	27.4
MATH	27.1	27.2	27.9	27.8	28.0	27.6	27.8	28.1	27.8	27.8	28.2
ENGLISH	23.9	23.9	24.9	25.3	24.9	25.3	25.8	26.0	26.1	25.7	26.4
SAT SCORES											
TOTAL										1236	1265
MATH										632	647
READING/WRITING										607	622
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	83.7	86.1	82.3	84.5	85.8	85.3	86.7	92.5	84.9	83.6	85.7
FIRST TO SECOND YEAR EFFECTIVE RETENTION	98.0	97.9	89.1	94.2	95.0	102.0	98.5	99.7	86.2	88.0	89.3
DEGREES AWARDED											
MINORS	11	20	13	21	13	17	16	20	30	67	
CERTIFICATES (Undergraduate)	8	2	3	2	3	2	2	2	1	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	203	218	202	184	215	187	208	249	220	264	
BACHELORS - Second Major	1	1	1	3	0	1	0	2	0	1	
CERTIFICATES (Graduate)	0	0	1	4	17	12	10	7	21	31	
MASTERS	42	43	78	96	88	106	114	105	152	121	
PHD	12	9	12	14	11	16	16	11	14	20	

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<b>Mechanical Engrg-Engrg Mechanics (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	63.2	51.3	49.0	55.3	55.8	48.7	53.2	50.7	55.6	51.6	55.6
WITHIN ORIGINAL COLLEGE	67.3	58.8	56.8	60.8	59.7	56.9	59.9	56.2	59.5	55.3	60.3
WITHIN ANY DEPARTMENT/COLLEGE	76.6	68.1	66.4	73.0	66.5	68.2	67.9	67.6	65.9	63.9	67.9
TIME TO DEGREE											
MASTERS	2.6	2.3	2.1	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
DOCTOR	5.1	4.9	5.2	5.0	5.4	5.8	5.6	4.7	5.4	5.6	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	37	37	38	39	39	36	36	35	36	38	34
FACULTY HEADCOUNT - Non Tenure Track	3	3	3	3	4	3	6	7	7	7	8
TOTAL FACULTY HEADCOUNT	40	40	41	42	43	39	42	42	43	45	42
STAFF HEADCOUNT	27	28	22	26	25	23	23	22	23	28	28
RESEARCH STAFF HEADCOUNT (Included above)	6	8	7	10	9	7	7	6	7	11	10
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	67	68	63	68	68	62	65	64	66	73	70
FACULTY FTE - Tenured/Tenure Track	36.12	36.00	36.05	36.99	37.99	35.50	34.83	32.65	34.01	36.00	31.34
FACULTY FTE - Non Tenure Track	3.00	3.00	3.00	3.00	4.00	3.00	6.00	7.00	7.00	6.75	8.00
TOTAL FACULTY FTE	39.12	39.00	39.05	39.99	41.99	38.50	40.83	39.65	41.01	42.75	39.34
STAFF FTE	26.50	27.50	21.80	25.30	23.84	22.15	22.61	21.80	22.33	27.50	27.60
RESEARCH STAFF FTE (Included above)	6.00	8.00	7.00	9.50	8.04	6.35	6.81	6.00	6.58	10.75	9.60
TOTAL NON-STUDENT EMPLOYEES FTE	65.62	66.50	60.85	65.29	65.83	60.65	63.44	61.45	63.34	70.25	66.94
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	5,272.0	4,815.0	4,528.0	4,886.0	4,922.0	5,090.0	5,280.0	6,020.0	6,037.0	6,087.0	
UPPER	8,316.0	8,770.0	8,223.0	8,479.0	8,074.0	8,415.0	9,357.0	9,843.0	9,611.0	10,783.0	
MASTER	1,580.0	2,562.0	1,986.0	2,461.0	2,219.0	2,396.0	2,574.0	3,252.0	2,323.0	2,496.0	
DOCTOR	891.0	893.0	1,097.0	1,118.0	1,147.0	991.0	1,146.0	1,202.5	1,334.0	1,403.0	
TOTAL	16,059.0	17,040.0	15,834.0	16,944.0	16,362.0	16,892.0	18,357.0	20,317.5	19,305.0	20,769.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	1,033.9	1,111.6	959.3	1,221.6	1,110.5	1,077.4	1,434.1	1,729.4	1,868.1	1,832.0	
LAB STUDENT CREDIT HOURS (Included Above)	2,234.0	2,168.0	2,026.0	2,130.0	2,168.0	2,276.0	2,693.0	3,088.0	3,089.0	3,406.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	1,033.9	994.6	857.3	948.7	993.5	1,077.4	1,434.1	1,462.4	1,619.1	1,832.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	189.0	180.0	150.0	57.0	21.0	6.0	6.0	9.0	54.0	3.0	
MASTER	319.0	657.0	95.0	183.0	140.0	99.0	156.0	163.0	162.0	165.0	
DOCTOR	6.0	15.0	23.0	19.0	26.0	19.0	34.0	30.0	30.0	2.0	
TOTAL	514.0	837.0	260.0	263.0	180.0	131.0	181.0	206.0	246.0	170.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	8,907.0	9,048.5	7,072.9	8,616.6	8,767.3	8,378.4	7,839.7	7,968.9	6,067.0	7,917.7	
MASTER	1,451.0	2,138.0	1,683.0	2,129.5	1,885.5	2,172.0	2,243.5	2,659.0	1,496.0	1,597.6	
DOCTOR	868.5	856.0	1,058.0	1,017.0	1,092.5	951.5	850.5	878.0	1,025.5	1,114.0	
TOTAL	11,226.5	12,042.5	9,813.9	11,763.1	11,745.3	11,501.9	10,933.7	11,505.9	8,588.5	10,629.3	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	183.0	39.0	150.0	57.0	21.0	6.0	6.0	9.0	30.0		
MASTER	319.0	519.0	85.0	153.0	113.0	99.0	138.0	154.0	45.0	77.4	
DOCTOR	6.0	15.0	23.0	19.0	26.0	17.0	17.0	12.0	11.0	2.0	
TOTAL	508.0	558.0	250.0	233.0	153.0	131.0	161.0	175.0	86.0	79.4	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.5	3.2	2.5	2.5	3.2	3.3	3.5	3.0	2.6	2.2	
UPPER DIVISION	4.7	5.1	4.0	5.3	4.5	4.6	4.0	5.2	3.3	5.2	
MASTERS	1.7	2.5	1.9	2.4	2.1	2.5	2.7	3.4	1.8	1.8	
PHD	1.5	1.4	1.8	1.7	1.8	1.7	1.5	1.7	1.9	1.9	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	11.4	12.3	10.3	11.9	11.6	12.1	11.7	13.2	9.7	11.1	
OVERALL RATIO - ALL FACULTY	12.4	12.8	12.4	13.2	12.6	12.8	14.2	16.4	13.6	14.5	

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<b>Mechanical Engrg-Engrg Mechanics (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	47	51	45	37	39	76	66	93	88		
PEER-REVIEWED CONFERENCE PROCEEDINGS	53	27	44	30	38	50	47	52	65		
BOOKS	0	0	0	0	0	0	0	0	1		
BOOK CHAPTERS	3	3	3	3	2	2	1	4	9		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	156	143	138	93	122	118	127	108	115	140	
NUMBER FUNDED	77	62	72	70	66	83	91	85	83	78	
DOLLARS FUNDED	5,037,854	8,218,847	7,363,452	3,852,702	3,559,287	4,898,359	9,088,672	6,573,946	9,562,310	6,504,070	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	45	38	37	42	38	53	41	51	42	33	
DOLLARS FUNDED	6,730,628	7,146,087	5,847,752	2,381,074	4,128,506	4,252,116	6,158,933	5,163,334	7,670,455	4,716,633	
AWARDS INVOLVING OTHER UNITS	21	16	15	12	14	16	9	17	15	14	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	698,608	681,280	883,383	488,664	638,085	742,786	1,047,507	734,066	1,313,221	995,651	
DOLLARS FUNDED - Tuition and Fees	400,729	465,106	683,385	298,824	661,088	402,783	556,621	231,638	781,861	443,912	
DOLLARS EXPENDED - Stipend and Hourly	844,126	837,826	848,926	754,967	822,499	629,074	762,893	828,373	952,548	1,033,036	
DOLLARS EXPENDED - Tuition and Fees	373,781	392,875	334,133	412,214	532,353	317,586	296,686	328,285	306,970	484,371	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	488,632	663,475	601,828	545,197	564,473	730,576	681,432	757,291	804,995	881,067	
DOLLARS EXPENDED - Tuition and Fees	376,502	494,888	456,928	458,123	503,051	593,236	654,051	724,538	761,414	788,533	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	4,480,794	4,432,467	4,270,578	4,039,329	4,241,817	3,721,696	4,781,522	5,338,154	5,070,527	7,641,235	
INTERNAL RESEARCH EXPENDITURES	3,917,977	3,835,580	3,871,412	3,656,523	3,626,121	2,851,549	3,193,365	3,153,926	3,545,518	4,797,365	
TOTAL RESEARCH EXPENDITURES	8,398,770	8,268,047	8,141,990	7,695,852	7,867,938	6,573,245	7,974,887	8,492,080	8,616,045	12,438,599	
OTHER SPONSORED PROGRAMS (Instructional and Other)	73,167	188,323	572,750	522,670	348,619	241,081	354,522	528,667	567,862		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	918,207	989,723	1,172,269	1,202,679	1,189,003	1,082,740	1,275,033	1,427,244	1,596,645	2,087,916	
FINANCE											
GENERAL FUND BASE BUDGET	6,464,241	6,661,886	6,647,579	6,590,430	6,985,749	6,915,325	7,132,400	7,276,009	7,735,652	7,911,409	
GRADUATE STUDENT TRANSFER	798,775	793,611	855,080	876,307	986,519	1,075,247	1,131,473	1,198,350	1,207,395	993,042	
LAB REVENUES	319,462	402,924	347,829	408,015	431,192	443,466	566,232	621,861	523,908	578,206	
GENERAL FUND EXPENDITURES	7,894,200	8,409,158	7,708,378	7,996,116	8,406,272	8,584,156	9,142,764	9,380,048	9,835,253		
GF INSTRUCTIONAL EXPENDITURES (Included above)	6,074,947	6,833,347	6,000,414	6,239,019	6,626,366	6,801,104	7,146,791	7,490,310	7,616,003		
UNRESTRICTED CURRENT FUND EXPENDITURES	9,048,842	9,807,306	9,053,079	9,345,808	9,875,289	9,646,191	10,548,209	11,107,180	11,633,675		
GIFT TRANSFERS	584,011	467,883	677,175	990,348	1,193,644	323,146	1,159,720	1,080,225	1,555,859		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Engineering - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	3,345	3,389	3,262	3,336	3,370	3,457	3,651	3,698	3,741	3,809	3,690
GRADUATE	529	623	717	758	785	872	941	1,016	945	877	801
TOTAL ENROLLMENT	3,874	4,012	3,979	4,094	4,155	4,329	4,592	4,714	4,686	4,686	4,491
FRESHMAN	950	899	850	904	909	1,007	1,029	980	1,033	1,037	886
GRADUATE NON-DEGREE	0	0	1	2	3	3	3	3	2	13	11
MASTER	308	373	430	459	467	564	621	702	665	584	496
DOCTOR	221	250	286	297	315	305	317	311	278	280	294
FIRST-TIME ENROLLMENT											
FRESHMAN	806	750	711	790	794	888	893	871	957	932	838
TRANSFER	109	122	114	107	146	108	124	112	106	107	85
MASTER											
SUMMER	6	7	13	11	7	8	10	15	9	11	6
FALL	113	143	169	179	181	223	219	278	202	240	172
SPRING	38	46	48	34	55	74	76	68	46	38	
DOCTOR											
SUMMER	4	8	8	4	6	8	7	9	3	12	11
FALL	43	60	50	50	56	46	55	44	35	39	47
SPRING	16	27	24	24	19	21	13	11	33	17	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	143	194	132	161	184	275	260	194	206	188	
GRADUATE STUDENTS IN ONLINE COURSES	286	388	264	322	368	550	520	388	412	376	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	12	6	2	1	1	0	0	0	0	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	9	11	28	51	59	60	65	74	61	62	72
ACT SCORES											
COMPOSITE	26.0	26.3	26.5	26.8	26.5	26.9	27.2	27.0	27.4	27.4	27.5
MATH	27.2	27.6	28.2	27.9	27.7	27.8	27.9	27.8	27.9	28.0	27.9
ENGLISH	24.7	25.0	25.2	25.8	25.4	26.0	26.3	26.3	26.6	26.6	26.6
SAT SCORES											
TOTAL										1251	1271
MATH										639	648
READING/WRITING										615	626
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	85.9	86.2	84.4	85.0	85.7	83.9	87.8	89.6	85.5	85.9	86.2
FIRST TO SECOND YEAR EFFECTIVE RETENTION	82.4	85.5	80.9	81.2	81.4	81.0	83.3	84.3	81.1	79.8	80.9
DEGREES AWARDED											
MINORS	40	73	52	63	55	64	67	54	65	115	
CERTIFICATES (Undergraduate)	21	32	34	36	26	30	30	28	16	22	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	598	645	570	633	621	605	629	667	637	719	
BACHELORS - Second Major	20	17	15	13	23	25	25	18	15	12	
CERTIFICATES (Graduate)	0	4	3	9	26	29	30	63	61	66	
MASTERS	102	127	173	190	187	238	264	298	377	304	
PHD	32	27	34	40	47	45	45	37	60	45	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Engineering - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	34.2	38.5	40.2	42.5	45.3	42.9	43.2	41.8	46.8	44.7	45.3
WITHIN ORIGINAL COLLEGE	56.0	57.7	57.6	60.8	62.2	59.0	58.3	58.6	58.9	60.0	61.4
WITHIN ANY DEPARTMENT/COLLEGE	69.0	69.6	68.4	71.1	71.1	70.8	68.7	68.9	68.7	69.1	70.6
TIME TO DEGREE											
MASTERS	2.7	2.5	2.4	2.2	2.3	2.2	2.1	2.2	2.2	2.1	
DOCTOR	5.3	4.9	5.5	4.7	5.2	5.4	5.2	4.9	5.1	5.5	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	122	123	137	137	135	135	133	131	129	131	124
FACULTY HEADCOUNT - Non Tenure Track	20	20	19	18	19	18	21	22	23	24	28
TOTAL FACULTY HEADCOUNT	142	143	156	155	154	153	154	153	152	155	152
STAFF HEADCOUNT	131	131	127	116	115	117	116	120	116	117	116
RESEARCH STAFF HEADCOUNT (Included above)	35	33	32	32	34	37	35	37	33	36	35
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	273	274	283	271	269	270	270	273	268	272	268
FACULTY FTE - Tenured/Tenure Track	118.30	118.85	131.41	132.74	132.74	132.75	130.17	125.96	124.92	126.94	118.66
FACULTY FTE - Non Tenure Track	17.93	19.50	17.52	17.50	18.50	16.65	20.50	21.43	22.43	23.30	27.30
TOTAL FACULTY FTE	136.23	138.35	148.93	150.24	151.24	149.40	150.67	147.39	147.34	150.24	145.96
STAFF FTE	126.38	124.85	120.72	109.47	110.94	114.28	113.93	116.85	112.63	114.25	112.55
RESEARCH STAFF FTE (Included above)	34.40	31.77	30.09	29.17	32.29	35.60	33.88	35.80	31.88	35.50	33.75
TOTAL NON-STUDENT EMPLOYEES FTE	262.61	263.20	269.65	259.71	262.18	263.68	264.60	264.24	259.97	264.50	258.51
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	18,794.0	17,999.0	16,563.0	16,784.0	17,542.0	18,216.0	19,330.0	20,034.0	19,935.0	20,081.0	
UPPER	27,411.0	28,754.0	28,016.0	29,086.0	27,702.0	29,425.0	30,974.0	31,799.0	31,690.0	32,352.0	
MASTER	4,303.0	5,530.0	5,808.0	5,812.0	6,173.0	6,698.0	7,498.0	8,556.0	6,894.0	6,784.0	
DOCTOR	2,265.5	2,509.0	2,868.0	3,121.0	3,021.0	3,081.0	3,498.0	3,376.5	3,257.0	3,237.0	
TOTAL	52,773.5	54,792.0	53,255.0	54,803.0	54,438.0	57,420.0	61,300.0	63,765.5	61,776.0	62,454.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	3,830.2	4,277.4	2,783.4	3,756.8	2,968.6	2,993.4	3,925.4	5,063.6	5,042.7	4,163.2	
LAB STUDENT CREDIT HOURS (Included Above)	12,358.0	11,828.0	11,447.0	12,030.0	11,976.0	12,717.0	13,442.0	13,906.0	14,118.0	14,018.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	3,460.2	3,608.4	2,578.7	3,003.7	2,760.0	2,986.4	3,511.8	4,753.8	4,509.7	3,787.2	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	390.0	516.0	471.0	408.0	417.0	489.0	435.0	159.0	255.0	210.0	
MASTER	523.0	977.0	424.0	518.0	542.0	545.0	438.0	439.0	558.0	646.0	
DOCTOR	36.0		15.0	68.0	19.0	26.0	19.0	34.0	30.0	11.0	
TOTAL	949.0	1,493.0	910.0	994.0	978.0	1,060.0	892.0	632.0	843.0	867.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	28,292.3	28,218.1	25,706.0	27,644.2	27,432.7	28,001.0	28,142.8	28,269.8	25,656.1	27,435.6	
MASTER	3,966.0	4,798.8	5,351.2	5,230.4	5,461.0	5,967.0	6,913.1	7,601.4	5,575.9	5,124.9	
DOCTOR	2,146.5	2,373.0	2,800.5	2,934.0	2,900.5	2,989.5	3,178.0	3,012.0	2,882.5	2,870.0	
TOTAL	34,404.8	35,389.9	33,857.7	35,808.6	35,794.2	36,957.5	38,233.9	38,883.2	34,114.4	35,430.5	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	363.0	333.0	393.0	303.0	225.0	372.0	294.0	96.0	117.0	123.0	
MASTER	488.0	817.0	379.1	467.2	488.8	384.0	420.0	427.0	339.0	357.9	
DOCTOR	36.0		15.0	68.0	19.0	26.0	17.0	12.0	11.0	11.0	
TOTAL	887.0	1,150.0	787.1	838.2	732.8	782.0	731.0	535.0	467.0	491.9	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	2.5	2.1	1.7	1.6	1.9	1.8	2.1	2.0	1.7	1.7	
UPPER DIVISION	5.1	5.6	4.7	5.1	4.7	4.8	4.7	5.2	4.6	5.0	
MASTERS	1.4	1.6	1.6	1.6	1.6	1.8	2.1	2.3	1.8	1.7	
PHD	1.0	1.2	1.3	1.3	1.3	1.3	1.4	1.4	1.4	1.4	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	10.0	10.4	9.3	9.6	9.5	9.8	10.4	10.9	9.5	9.7	
OVERALL RATIO - ALL FACULTY	11.2	11.3	11.0	11.0	11.0	11.4	12.5	12.9	11.9	12.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Engineering - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	176	167	190	177	186	261	249	288	310		
PEER-REVIEWED CONFERENCE PROCEEDINGS	144	82	102	96	100	105	108	116	130		
BOOKS	2	1	3	2	3	2	3	5	4		
BOOK CHAPTERS	11	9	13	10	10	7	14	17	15		
EXHIBITIONS / PERFORMANCES	3	0	6	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	460	483	437	412	437	447	451	400	387	429	
NUMBER FUNDED	221	223	219	242	231	266	267	259	257	249	
DOLLARS FUNDED	21,741,944	28,433,886	20,889,504	15,982,750	16,503,108	19,822,143	22,171,228	19,497,940	25,405,330	18,021,399	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	103	82	90	99	105	125	118	127	103	89	
DOLLARS FUNDED	14,494,881	14,909,370	13,538,710	10,110,841	9,415,297	14,702,841	15,383,113	16,085,695	14,915,349	11,137,272	
AWARDS INVOLVING OTHER UNITS	52	41	49	49	56	76	58	75	63	55	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	1,941,669	4,035,022	2,448,447	1,402,115	1,767,681	2,392,684	2,960,028	2,422,258	3,298,503	2,584,270	
DOLLARS FUNDED - Tuition and Fees	1,274,710	2,682,684	1,954,939	991,624	1,563,067	1,534,021	1,838,445	1,318,604	2,205,978	1,249,354	
DOLLARS EXPENDED - Stipend and Hourly	2,379,214	2,458,767	2,640,778	2,434,109	2,376,477	2,391,240	2,516,479	2,661,675	2,728,118	2,998,680	
DOLLARS EXPENDED - Tuition and Fees	1,166,369	1,356,401	1,436,247	1,393,944	1,301,154	1,112,782	1,122,526	1,108,372	1,007,753	1,376,568	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	1,315,957	1,654,901	1,734,211	1,860,433	1,908,041	2,169,803	2,188,601	2,350,104	2,213,117	2,349,021	
DOLLARS EXPENDED - Tuition and Fees	1,074,015	1,371,190	1,527,158	1,641,487	1,577,100	1,787,198	1,842,022	2,041,335	1,927,324	2,082,420	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	13,229,388	13,701,026	14,466,549	12,763,915	12,317,927	12,945,595	14,659,375	16,350,505	13,166,760	17,023,180	
INTERNAL RESEARCH EXPENDITURES	11,887,183	12,015,181	12,994,920	12,807,377	12,993,739	12,474,922	12,389,594	12,534,522	12,050,746	13,825,306	
TOTAL RESEARCH EXPENDITURES	25,116,571	25,716,207	27,461,469	25,571,292	25,311,666	25,420,518	27,048,969	28,885,027	25,217,507	30,848,486	
OTHER SPONSORED PROGRAMS (Instructional and Other)	3,253,183	3,799,646	4,140,447	4,969,112	4,278,532	3,699,146	3,843,137	3,484,384	3,651,920		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	3,847,576	4,147,275	4,407,593	4,175,971	3,926,017	4,087,400	4,514,091	4,795,582	4,532,865	5,334,931	
FINANCE											
GENERAL FUND BASE BUDGET	23,732,220	24,537,491	24,911,021	24,505,044	26,557,613	26,998,024	27,846,984	28,336,041	29,089,447	29,807,598	
GRADUATE STUDENT TRANSFER	2,172,525	2,247,167	2,414,276	2,601,537	2,773,692	3,046,534	3,158,695	3,377,732	3,497,028	3,180,464	
LAB REVENUES	1,021,753	1,095,185	1,053,346	1,016,128	1,010,199	1,102,615	1,255,425	1,364,655	1,304,534	1,315,400	
GENERAL FUND EXPENDITURES	27,109,585	29,787,799	30,378,691	28,893,994	30,476,104	31,618,632	32,409,945	33,244,831	34,408,306		
GF INSTRUCTIONAL EXPENDITURES (Included above)	20,781,333	23,130,506	23,023,616	21,195,395	22,518,361	23,430,902	24,302,434	24,652,445	25,923,261		
UNRESTRICTED CURRENT FUND EXPENDITURES	31,453,431	34,684,509	35,241,515	33,635,429	35,417,278	36,800,303	37,493,830	38,378,377	40,047,412		
GIFT TRANSFERS	2,045,825	1,773,298	2,235,913	2,352,262	2,817,441	1,934,937	3,177,865	2,509,498	3,699,366		



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<b>Sch Forest Resources &amp; Environ Sci</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	188	179	193	186	172	167	155	139	159	169	168
GRADUATE	76	76	82	85	94	75	75	84	71	62	70
TOTAL ENROLLMENT	264	255	275	271	266	242	230	223	230	231	238
FRESHMAN	54	35	54	37	41	33	33	28	35	35	40
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	47	49	56	51	58	38	41	55	45	40	43
DOCTOR	29	27	26	34	36	37	34	29	26	22	27
FIRST-TIME ENROLLMENT											
FRESHMAN	43	26	37	23	29	24	23	25	30	24	35
TRANSFER	12	9	14	17	12	11	13	8	18	16	10
MASTER											
SUMMER	0	0	0	2	0	0	1	3	0	2	1
FALL	14	20	12	15	9	14	15	25	12	17	18
SPRING	4	8	9	12	3	2	1	2	4	5	
DOCTOR											
SUMMER	1	1	1	1	0	3	0	0	0	2	0
FALL	5	8	2	7	2	2	0	6	1	2	4
SPRING	3	2	3	3	7	3	1	2	2	2	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES				16	16	16	14	69	47	36	
GRADUATE STUDENTS IN ONLINE COURSES				6	2	0	4	3	6	2	
ACT SCORES											
COMPOSITE	23.9	24.4	24.9	24.8	24.9	25.6	27.1	25.6	26.7	26.3	27.8
MATH	23.7	23.1	24.1	24.5	24.5	25.1	25.7	24.6	25.4	25.2	25.7
ENGLISH	23.0	24.0	24.5	24.5	24.4	24.9	26.6	25.3	27.0	26.3	28.2
SAT SCORES											
TOTAL										1164	1213
MATH										567	602
READING/Writing										597	611
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	89.3	69.8	88.5	78.4	78.3	82.8	83.3	78.3	80.0	80.0	45.8
FIRST TO SECOND YEAR EFFECTIVE RETENTION	96.4	72.1	92.3	86.5	73.9	100.0	75.0	82.6	96.0	80.0	95.8
DEGREES AWARDED											
MINORS	0	0	0	0	0	0	0	0	0	0	0
CERTIFICATES (Undergraduate)	4	2	2	4	5	2	5	1	3	0	0
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	0
BACHELORS - First Major	40	35	37	45	37	35	50	31	30	41	
BACHELORS - Second Major	3	5	7	5	2	3	9	4	3	3	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	18	17	24	17	25	22	16	20	26	20	
PHD	9	7	0	4	7	4	5	8	3	7	

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<b>Sch Forest Resources &amp; Environ Sci (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	50.0	35.7	53.8	69.0	64.0	46.2	51.2	61.5	48.6	34.8	75.9
WITHIN ORIGINAL COLLEGE	50.0	35.7	53.8	69.0	64.0	46.2	51.2	61.5	48.6	34.8	75.9
WITHIN ANY DEPARTMENT/COLLEGE	50.0	50.0	53.8	72.4	72.0	73.1	58.1	73.1	59.5	52.2	79.3
TIME TO DEGREE											
MASTERS	2.2	2.7	2.1	2.3	2.4	2.3	2.2	2.3	2.1	2.0	
DOCTOR	5.0	4.9		4.2	3.9	4.4	4.3	5.7	4.7	4.7	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	17	22	23	23	21	17	18	20	21	20	22
FACULTY HEADCOUNT - Non Tenure Track	3	3	2	2	1	0	0	1	7	7	8
TOTAL FACULTY HEADCOUNT	20	25	25	25	22	17	18	21	28	27	30
STAFF HEADCOUNT	36	37	37	34	31	32	32	31	33	33	27
RESEARCH STAFF HEADCOUNT (Included above)	20	20	21	22	20	21	22	21	20	19	15
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	56	62	62	59	53	49	50	52	61	60	57
FACULTY FTE - Tenured/Tenure Track	17.00	21.75	23.00	22.50	20.75	17.00	18.00	18.33	19.55	18.66	21.22
FACULTY FTE - Non Tenure Track	2.75	3.00	2.00	1.75	0.75			1.00	6.75	6.53	7.03
TOTAL FACULTY FTE	19.75	24.75	25.00	24.25	21.50	17.00	18.00	19.33	26.30	25.19	28.25
STAFF FTE	31.10	31.85	30.60	28.60	25.45	27.20	28.00	27.60	28.93	29.00	23.90
RESEARCH STAFF FTE (Included above)	18.15	18.40	17.45	19.90	16.80	18.55	19.55	18.55	18.05	16.80	13.30
TOTAL NON-STUDENT EMPLOYEES FTE	50.85	56.60	55.60	52.85	46.95	44.20	46.00	46.93	55.23	54.18	52.14
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	723.0	569.0	646.0	559.0	572.0	520.0	528.0	634.0	742.0	702.0	
UPPER	2,743.0	2,841.0	2,872.0	2,926.0	2,659.0	2,829.0	2,723.0	2,688.0	2,716.0	2,942.0	
MASTER	700.0	815.0	882.0	803.0	845.0	644.0	737.0	932.0	831.0	836.0	
DOCTOR	223.0	219.0	280.0	362.0	371.0	321.5	338.0	254.0	266.0	211.0	
TOTAL	4,389.0	4,444.0	4,680.0	4,650.0	4,447.0	4,314.5	4,326.0	4,508.0	4,555.0	4,691.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	143.0		84.0	51.0	104.3	205.0	90.0	385.0	134.0	263.5	
LAB STUDENT CREDIT HOURS (Included Above)	890.0	902.0	951.0	924.0	1,030.0	1,016.0	1,021.0	990.0	1,013.0	1,080.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	14.0		28.0	17.0	21.9	99.0	27.0	164.0	134.0	127.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE				30.0	27.0	28.0	32.0	100.0	79.0	38.0	
MASTER											
DOCTOR											
TOTAL				30.0	27.0	28.0	32.0	100.0	79.0	38.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	2,064.0	2,782.0	2,803.0	2,704.0	2,568.1	2,402.0	2,169.0	1,819.0	2,201.4	2,202.8	
MASTER	662.5	746.3	767.0	741.0	772.5	521.8	541.0	750.0	619.1	677.0	
DOCTOR	196.0	219.0	280.0	356.0	355.5	290.0	267.0	207.0	243.0	181.0	
TOTAL	2,922.5	3,747.3	3,850.0	3,801.0	3,696.1	3,213.8	2,977.0	2,776.0	3,063.5	3,060.8	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE				6.0		8.0	6.0	22.0			
MASTER											
DOCTOR											
TOTAL				6.0		8.0	6.0	22.0			
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	0.3	0.7	0.7	0.4	0.6	0.3	0.3	0.1	0.7	0.6	
UPPER DIVISION	3.7	3.5	3.3	3.6	3.3	4.2	3.4	2.9	2.8	3.0	
MASTERS	1.6	1.4	1.4	1.4	1.3	1.2	1.2	1.6	1.3	1.4	
PHD	0.7	0.6	0.8	1.0	0.9	1.0	0.9	0.7	0.8	0.6	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	6.4	6.3	6.2	6.4	6.2	6.7	5.8	5.4	5.5	5.7	
OVERALL RATIO - ALL FACULTY	6.3	5.7	5.7	6.0	5.4	5.9	6.2	6.3	5.4	5.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sch Forest Resources &amp; Environ Sci (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	35	40	42	49	52	62	47	42	46		
PEER-REVIEWED CONFERENCE PROCEEDINGS	3	1	1	1	1	3	1	0	0		
BOOKS	0	0	1	0	0	0	0	0	0		
BOOK CHAPTERS	8	4	0	2	1	3	2	0	0		
EXHIBITIONS / PERFORMANCES	3	1	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	149	156	133	141	95	128	118	111	121	88	
NUMBER FUNDED	97	139	96	114	93	108	115	102	97	75	
DOLLARS FUNDED	6,506,541	8,129,972	5,437,337	4,969,567	3,789,354	3,764,046	4,178,392	3,517,447	6,248,409	3,651,663	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	48	48	42	54	40	49	30	47	46	20	
DOLLARS FUNDED	1,963,228	6,762,524	2,235,057	3,393,968	5,121,016	5,901,639	3,939,433	2,179,629	3,467,203	2,184,843	
AWARDS INVOLVING OTHER UNITS	4	6	3	5	8	6	3	4	3	3	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	186,144	622,401	734,259	735,494	462,623	448,702	482,617	258,899	525,815	254,534	
DOLLARS FUNDED - Tuition and Fees	33,507	194,359	232,087	237,173	254,276	107,101	154,949	120,849	226,627	6,155	
DOLLARS EXPENDED - Stipend and Hourly	399,045	497,482	569,592	636,208	663,027	346,310	430,608	412,891	424,730	417,376	
DOLLARS EXPENDED - Tuition and Fees	105,691	120,118	159,208	101,502	146,282	88,225	138,768	135,095	117,590	112,120	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	221,927	264,280	276,006	257,242	203,649	250,322	193,469	217,020	197,367	205,800	
DOLLARS EXPENDED - Tuition and Fees	162,667	227,116	188,874	186,563	169,034	184,904	159,043	166,984	169,397	222,146	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	6,828,978	6,304,682	5,938,123	5,459,094	4,542,296	3,732,302	3,747,226	3,217,764	3,559,708	3,414,023	
INTERNAL RESEARCH EXPENDITURES	2,778,562	2,848,889	2,851,423	2,860,397	2,645,578	2,144,772	2,024,038	2,290,614	2,334,646	2,373,238	
TOTAL RESEARCH EXPENDITURES	9,607,540	9,153,572	8,789,546	8,319,491	7,187,874	5,877,074	5,771,263	5,508,379	5,894,354	5,787,261	
OTHER SPONSORED PROGRAMS (Instructional and Other)	188,878	413,192	655,481	885,915	882,322	774,632	504,006	723,393	635,673		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	788,792	758,615	783,550	683,789	719,690	708,948	642,514	551,758	607,443	628,593	
FINANCE											
GENERAL FUND BASE BUDGET	3,343,754	3,442,409	3,578,444	3,472,712	3,693,439	3,658,751	3,732,354	4,052,965	4,161,094	4,232,538	
GRADUATE STUDENT TRANSFER	270,094	255,833	263,744	285,721	298,482	368,654	296,298	329,569	336,965	232,660	
LAB REVENUES	65,306	69,250	72,361	52,801	58,424	52,799	64,674	60,161	65,390	70,468	
GENERAL FUND EXPENDITURES	3,336,609	3,620,986	3,795,875	3,508,489	3,643,043	3,745,200	3,951,537	4,105,236	4,310,270		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,161,529	2,182,149	2,346,143	1,982,731	2,073,815	2,120,778	2,403,275	2,395,422	2,523,734		
UNRESTRICTED CURRENT FUND EXPENDITURES	4,214,346	4,591,409	4,698,366	4,177,357	4,266,111	4,265,466	4,474,485	4,671,725	4,844,867		
GIFT TRANSFERS	276,353	187,608	146,665	216,153	180,589	253,718	209,644	330,146	274,102		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Ford Center</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	3	3	3	2	2	2	1	1	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	3	3	3	2	2	2	1	1	0	0
STAFF FTE	2.40	2.40	2.40	1.90	1.50	1.88	1.88	1.00	1.00		
TOTAL NON-STUDENT EMPLOYEES FTE	2.40	2.40	2.40	1.90	1.50	1.88	1.88	1.00	1.00		
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly									1,105		
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	317,681	331,738	181,494	170,965	230,327	256,836	291,415	257,651	365,453		
GIFT TRANSFERS							42,900		231		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sch Forest Resources &amp; Envir Sci - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	188	179	193	186	172	167	155	139	159	169	168
GRADUATE	76	76	82	85	94	75	75	84	71	62	70
TOTAL ENROLLMENT	264	255	275	271	266	242	230	223	230	231	238
FRESHMAN	54	35	54	37	41	33	33	28	35	35	40
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	47	49	56	51	58	38	41	55	45	40	43
DOCTOR	29	27	26	34	36	37	34	29	26	22	27
FIRST-TIME ENROLLMENT											
FRESHMAN	43	26	37	23	29	24	23	25	30	24	35
TRANSFER	12	9	14	17	12	11	13	8	18	16	10
MASTER											
SUMMER	0	0	0	2	0	0	1	3	0	2	1
FALL	14	20	12	15	9	14	15	25	12	17	18
SPRING	4	8	9	12	3	2	1	2	4	5	
DOCTOR											
SUMMER	1	1	1	1	0	3	0	0	0	2	0
FALL	5	8	2	7	2	2	0	6	1	2	4
SPRING	3	2	3	3	7	3	1	2	2	2	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES				16	16	16	14	69	47	36	
GRADUATE STUDENTS IN ONLINE COURSES				32	32	32	28	138	94	72	
ACT SCORES											
COMPOSITE	23.9	24.4	24.9	24.8	24.9	25.6	27.1	25.6	26.7	26.3	27.8
MATH	23.7	23.1	24.1	24.5	24.5	25.1	25.7	24.6	25.4	25.2	25.7
ENGLISH	23.0	24.0	24.5	24.5	24.4	24.9	26.6	25.3	27.0	26.3	28.2
SAT SCORES											
TOTAL										1164	1213
MATH										567	602
READING/Writing										597	611
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	89.3	69.8	88.5	78.4	78.3	82.8	83.3	78.3	80.0	80.0	45.8
FIRST TO SECOND YEAR EFFECTIVE RETENTION	96.4	72.1	92.3	86.5	73.9	100.0	75.0	82.6	96.0	80.0	95.8
DEGREES AWARDED											
MINORS	0	0	0	0	0	0	0	0	0	0	0
CERTIFICATES (Undergraduate)	4	2	2	4	5	2	5	1	3	0	0
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	0
BACHELORS - First Major	40	35	37	45	37	35	50	31	30	41	
BACHELORS - Second Major	3	5	7	5	2	3	9	4	3	3	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	18	17	24	17	25	22	16	20	26	20	
PHD	9	7	0	4	7	4	5	8	3	7	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sch Forest Resources &amp; Envir Sci - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	50.0	35.7	53.8	69.0	64.0	46.2	51.2	61.5	48.6	34.8	75.9
WITHIN ORIGINAL COLLEGE	50.0	35.7	53.8	69.0	64.0	46.2	51.2	61.5	48.6	34.8	75.9
WITHIN ANY DEPARTMENT/COLLEGE	50.0	50.0	53.8	72.4	72.0	73.1	58.1	73.1	59.5	52.2	79.3
TIME TO DEGREE											
MASTERS	2.2	2.7	2.1	2.3	2.4	2.3	2.2	2.3	2.1	2.0	
DOCTOR	5.0	4.9		4.2	3.9	4.4	4.3	5.7	4.7	4.7	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	17	22	23	23	21	17	18	20	21	20	22
FACULTY HEADCOUNT - Non Tenure Track	3	3	2	2	1	0	0	1	7	7	8
TOTAL FACULTY HEADCOUNT	20	25	25	25	22	17	18	21	28	27	30
STAFF HEADCOUNT	39	40	40	37	33	34	34	32	34	33	27
RESEARCH STAFF HEADCOUNT (Included above)	20	20	21	22	20	21	22	21	20	19	15
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	59	65	65	62	55	51	52	53	62	60	57
FACULTY FTE - Tenured/Tenure Track	17.00	21.75	23.00	22.50	20.75	17.00	18.00	18.33	19.55	18.66	21.22
FACULTY FTE - Non Tenure Track	2.75	3.00	2.00	1.75	0.75			1.00	6.75	6.53	7.03
TOTAL FACULTY FTE	19.75	24.75	25.00	24.25	21.50	17.00	18.00	19.33	26.30	25.19	28.25
STAFF FTE	33.50	34.25	33.00	30.50	26.95	29.08	29.88	28.60	29.93	29.00	23.90
RESEARCH STAFF FTE (Included above)	18.15	18.40	17.45	19.90	16.80	18.55	19.55	18.55	18.05	16.80	13.30
TOTAL NON-STUDENT EMPLOYEES FTE	53.25	59.00	58.00	54.75	48.45	46.08	47.88	47.93	56.23	54.18	52.14
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	723.0	569.0	646.0	559.0	572.0	520.0	528.0	634.0	742.0	702.0	
UPPER	2,743.0	2,841.0	2,872.0	2,926.0	2,659.0	2,829.0	2,723.0	2,688.0	2,716.0	2,942.0	
MASTER	700.0	815.0	882.0	803.0	845.0	644.0	737.0	932.0	831.0	836.0	
DOCTOR	223.0	219.0	280.0	362.0	371.0	321.5	338.0	254.0	266.0	211.0	
TOTAL	4,389.0	4,444.0	4,680.0	4,650.0	4,447.0	4,314.5	4,326.0	4,508.0	4,555.0	4,691.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	143.0		84.0	51.0	104.3	205.0	90.0	385.0	134.0	263.5	
LAB STUDENT CREDIT HOURS (Included Above)	890.0	902.0	951.0	924.0	1,030.0	1,016.0	1,021.0	990.0	1,013.0	1,080.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	14.0		28.0	17.0	21.9	99.0	27.0	164.0	134.0	127.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE				30.0	27.0	28.0	32.0	100.0	79.0	38.0	
MASTER											
DOCTOR											
TOTAL				30.0	27.0	28.0	32.0	100.0	79.0	38.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	2,064.0	2,782.0	2,803.0	2,704.0	2,568.1	2,402.0	2,169.0	1,819.0	2,201.4	2,202.8	
MASTER	662.5	746.3	767.0	741.0	772.5	521.8	541.0	750.0	619.1	677.0	
DOCTOR	196.0	219.0	280.0	356.0	355.5	290.0	267.0	207.0	243.0	181.0	
TOTAL	2,922.5	3,747.3	3,850.0	3,801.0	3,696.1	3,213.8	2,977.0	2,776.0	3,063.5	3,060.8	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE				6.0		8.0	6.0	22.0			
MASTER											
DOCTOR											
TOTAL				6.0		8.0	6.0	22.0			
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	0.3	0.7	0.7	0.4	0.6	0.3	0.3	0.1	0.7	0.6	
UPPER DIVISION	3.7	3.5	3.3	3.6	3.3	4.2	3.4	2.9	2.8	3.0	
MASTERS	1.6	1.4	1.4	1.4	1.3	1.2	1.2	1.6	1.3	1.4	
PHD	0.7	0.6	0.8	1.0	0.9	1.0	0.9	0.7	0.8	0.6	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	6.4	6.3	6.2	6.4	6.2	6.7	5.8	5.4	5.5	5.7	
OVERALL RATIO - ALL FACULTY	6.3	5.7	5.7	6.0	5.4	5.9	6.2	6.3	5.4	5.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sch Forest Resources &amp; Envir Sci - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	35	40	42	49	52	62	47	42	46		
PEER-REVIEWED CONFERENCE PROCEEDINGS	3	1	1	1	1	3	1	0	0		
BOOKS	0	0	1	0	0	0	0	0	0		
BOOK CHAPTERS	8	4	0	2	1	3	2	0	0		
EXHIBITIONS / PERFORMANCES	3	1	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	149	156	133	141	95	128	118	111	121	88	
NUMBER FUNDED	97	139	96	114	93	108	115	102	97	75	
DOLLARS FUNDED	6,506,541	8,129,972	5,437,337	4,969,567	3,789,354	3,764,046	4,178,392	3,517,447	6,248,409	3,651,663	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	48	48	42	54	40	49	30	47	46	20	
DOLLARS FUNDED	1,963,228	6,762,524	2,235,057	3,393,968	5,121,016	5,901,639	3,939,433	2,179,629	3,467,203	2,184,843	
AWARDS INVOLVING OTHER UNITS	4	6	3	5	8	6	3	4	3	3	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	186,144	622,401	734,259	735,494	462,623	448,702	482,617	258,899	525,815	254,534	
DOLLARS FUNDED - Tuition and Fees	33,507	194,359	232,087	237,173	254,276	107,101	154,949	120,849	226,627	6,155	
DOLLARS EXPENDED - Stipend and Hourly	399,045	497,482	569,592	636,208	663,027	346,310	430,608	412,891	424,730	417,376	
DOLLARS EXPENDED - Tuition and Fees	105,691	120,118	159,208	101,502	146,282	88,225	138,768	135,095	117,590	112,120	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	221,927	264,280	276,006	257,242	203,649	250,322	193,469	217,020	198,472	205,800	
DOLLARS EXPENDED - Tuition and Fees	162,667	227,116	188,874	186,563	169,034	184,904	159,043	166,984	169,397	222,146	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	6,828,978	6,304,682	5,938,123	5,459,094	4,542,296	3,732,302	3,747,226	3,217,764	3,559,708	3,414,023	
INTERNAL RESEARCH EXPENDITURES	2,786,779	2,849,677	2,851,423	2,860,397	2,645,578	2,144,772	2,024,038	2,290,614	2,334,646	2,373,238	
TOTAL RESEARCH EXPENDITURES	9,615,757	9,154,359	8,789,546	8,319,491	7,187,874	5,877,074	5,771,263	5,508,379	5,894,354	5,787,261	
OTHER SPONSORED PROGRAMS (Instructional and Other)	188,878	413,192	655,481	885,915	882,322	774,632	504,006	723,393	635,673		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	788,792	758,615	783,550	683,789	719,690	708,948	642,514	551,758	607,443	628,593	
FINANCE											
GENERAL FUND BASE BUDGET	3,343,754	3,442,409	3,578,444	3,472,712	3,693,439	3,658,751	3,732,354	4,052,965	4,161,094	4,232,538	
GRADUATE STUDENT TRANSFER	270,094	255,833	263,744	285,721	298,482	368,654	296,298	329,569	336,965	232,660	
LAB REVENUES	65,306	69,250	72,361	52,801	58,424	52,799	64,674	60,161	65,390	70,468	
GENERAL FUND EXPENDITURES	3,336,609	3,620,986	3,795,875	3,508,489	3,643,043	3,745,200	3,951,537	4,105,236	4,310,270		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,161,529	2,182,149	2,346,143	1,982,731	2,073,815	2,120,778	2,403,275	2,395,422	2,523,734		
UNRESTRICTED CURRENT FUND EXPENDITURES	4,540,245	4,923,935	4,879,859	4,348,322	4,496,438	4,522,302	4,765,900	4,929,375	5,210,320		
GIFT TRANSFERS	276,353	187,608	146,665	216,153	180,589	253,718	252,544	330,146	274,334		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Aerospace Studies (Air Force ROTC)</b>											
DEGREES AWARDED											
MINORS	4	1	4	4	7	11	7	3	2	4	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	0	0	0	0	0	0	0	0	0	0	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	0	0	0	0	0	0	0	0	0	0	
PHD	0	0	0	0	0	0	0	0	0	0	
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	2	2	2	2	2	2	2	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	2	2	2	2	2	2	2	2	2
STAFF FTE	1.75	1.75	1.75	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
TOTAL NON-STUDENT EMPLOYEES FTE	1.75	1.75	1.75	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	230.5	203.0	148.0	164.5	98.0	77.5	41.5	54.0	67.0	107.5	
UPPER	163.0	123.0	150.0	210.0	228.0	183.0	100.0	99.0	84.0	63.0	
MASTER											
DOCTOR											
TOTAL	393.5	326.0	298.0	374.5	326.0	260.5	141.5	153.0	151.0	170.5	
LAB STUDENT CREDIT HOURS (Included Above)	120.0	124.0	128.5	117.5	123.0	97.5	50.0	59.0	64.0	85.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION											
UPPER DIVISION											
MASTERS											
PHD											
OVERALL RATIO - TENURED/TENURE TRACK FACULTY											
OVERALL RATIO - ALL FACULTY	14.4										
FINANCE											
GENERAL FUND BASE BUDGET	7,110	7,110	7,110	7,110	7,110	7,110	7,110	3,159	3,159	3,159	
GRADUATE STUDENT TRANSFER											
LAB REVENUES				1,470	1,540	1,210	610	800	780	2,080	
GENERAL FUND EXPENDITURES	21,928	16,054	7,102	16,011	10,377	12,728	13,352	5,522	10,290		
GF INSTRUCTIONAL EXPENDITURES (Included above)	21,928	16,054	7,102	16,011	10,377	12,728	13,352	5,522	10,290		
UNRESTRICTED CURRENT FUND EXPENDITURES	21,928	16,054	7,102	16,011	10,377	12,728	13,352	5,522	10,290		
GIFT TRANSFERS	950	409	1,276		286	3,297	1,002	689	9,337		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biological Sciences</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	265	282	269	276	261	260	215	206	214	212	227
GRADUATE	25	23	27	36	38	37	43	46	50	50	43
TOTAL ENROLLMENT	290	305	296	312	299	297	258	252	264	262	270
FRESHMAN	98	77	65	79	78	83	37	50	53	55	55
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	9	7	10	15	14	15	19	19	20	27	20
DOCTOR	16	16	17	21	24	22	24	27	30	23	23
FIRST-TIME ENROLLMENT											
FRESHMAN	76	61	51	63	64	56	32	45	52	48	50
TRANSFER	7	12	9	12	18	14	5	13	4	8	5
MASTER											
SUMMER	0	0	0	0	1	0	0	1	0	3	1
FALL	1	3	4	5	4	5	3	5	6	7	5
SPRING	1	1	2	0	1	4	0	3	5	1	
DOCTOR											
SUMMER	0	1	1	0	0	1	1	1	0	3	0
FALL	2	3	3	4	9	3	2	6	4	2	3
SPRING	2	1	0	3	1	2	1	2	2	2	
ACT SCORES											
COMPOSITE	26.3	26.0	25.1	25.4	25.6	26.7	26.6	26.7	26.0	26.1	26.2
MATH	26.4	25.8	25.1	25.6	25.8	26.1	25.7	26.0	25.8	26.0	24.8
ENGLISH	25.7	25.3	25.2	24.9	25.0	27.1	26.0	26.7	25.2	24.7	27.3
SAT SCORES											
TOTAL										1199	1203
MATH										599	592
READING/WRITING										600	615
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	82.5	88.2	73.8	74.5	69.8	89.1	75.0	71.9	80.0	84.6	72.9
FIRST TO SECOND YEAR EFFECTIVE RETENTION	79.4	106.6	75.4	76.5	65.1	93.8	75.0	68.8	104.4	103.8	75.0
DEGREES AWARDED											
MINORS	4	10	9	8	12	14	13	14	14	10	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	37	49	47	57	54	48	52	41	65	32	
BACHELORS - Second Major	3	2	3	0	5	1	4	4	1	1	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	6	3	0	6	4	3	4	8	7	11	
PHD	4	3	2	3	3	5	3	2	6	7	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biological Sciences (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	42.9	48.6	48.1	36.7	42.9	31.7	52.6	34.4	40.0	33.9	43.8
WITHIN ORIGINAL COLLEGE	54.5	55.4	55.8	45.0	47.6	36.5	60.5	41.0	52.0	46.8	53.1
WITHIN ANY DEPARTMENT/COLLEGE	62.3	68.9	63.5	53.3	52.4	58.7	72.4	45.9	60.0	53.2	67.2
TIME TO DEGREE											
MASTERS	1.9	3.4		2.5	2.7	2.8	3.2	3.1	3.7	2.5	
DOCTOR	6.6	4.2	5.2	4.6	4.4	4.9	4.8	4.5	5.3	4.7	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	11	15	16	14	15	13	14	13	14	14	15
FACULTY HEADCOUNT - Non Tenure Track	2	3	2	2	2	2	2	2	2	2	3
TOTAL FACULTY HEADCOUNT	13	18	18	16	17	15	16	15	16	16	18
STAFF HEADCOUNT	9	9	10	5	5	6	6	6	4	8	6
RESEARCH STAFF HEADCOUNT (Included above)	0	0	1	0	0	1	1	1	0	1	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	22	27	28	21	22	21	22	21	20	24	24
FACULTY FTE - Tenured/Tenure Track	10.50	14.50	15.50	14.00	15.00	13.00	14.00	13.00	14.00	14.00	15.00
FACULTY FTE - Non Tenure Track	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00
TOTAL FACULTY FTE	12.50	17.50	17.50	16.00	17.00	15.00	16.00	15.00	16.00	16.00	18.00
STAFF FTE	9.00	9.00	10.00	5.00	5.00	6.00	6.00	6.00	4.00	7.75	6.00
RESEARCH STAFF FTE (Included above)			1.00			1.00	1.00	1.00		1.00	
TOTAL NON-STUDENT EMPLOYEES FTE	21.50	26.50	27.50	21.00	22.00	21.00	22.00	21.00	20.00	23.75	24.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	3,993.0	4,289.0	4,049.0	3,599.0	3,540.0	3,434.0	3,115.0	2,818.0	3,397.0	3,495.0	
UPPER	2,253.0	2,549.0	2,721.0	3,050.0	2,305.0	2,534.0	2,409.0	2,489.0	2,543.0	2,394.0	
MASTER	139.0	71.0	223.0	151.0	181.0	162.0	175.0	182.0	280.0	342.0	
DOCTOR	155.0	194.0	185.0	225.0	217.0	174.0	195.0	223.0	274.0	186.0	
TOTAL	6,540.0	7,103.0	7,178.0	7,025.0	6,243.0	6,304.0	5,894.0	5,712.0	6,494.0	6,417.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	757.4	670.5	766.5	767.4	457.6	718.0	581.2	563.9	651.2	468.4	
LAB STUDENT CREDIT HOURS (Included Above)	924.0	999.0	1,023.0	975.0	923.0	891.0	899.0	841.0	959.0	959.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	757.4	670.5	766.5	767.4	457.6	550.0	572.2	552.2	636.8	468.4	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	4,291.5	5,201.2	4,319.5	2,684.8	4,061.6	3,704.8	3,077.1	3,084.2	3,632.0	3,536.3	
MASTER	127.0	65.0	223.0	151.0	181.0	156.0	175.0	176.0	279.5	335.5	
DOCTOR	137.0	194.0	185.0	225.0	217.0	174.0	195.0	223.0	274.0	186.0	
TOTAL	4,555.5	5,460.2	4,727.5	3,060.8	4,459.6	4,034.8	3,447.1	3,483.2	4,185.5	4,057.8	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	6.0	7.6	4.9	2.1	5.6	5.8	4.0	3.8	4.7	4.7	
UPPER DIVISION	4.9	3.6	3.8	4.1	3.3	3.7	3.3	3.9	3.9	3.7	
MASTERS	0.5	0.2	0.6	0.4	0.5	0.5	0.5	0.5	0.8	1.0	
PHD	0.6	0.7	0.6	0.9	0.8	0.8	0.8	0.8	1.0	0.7	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	12.0	12.0	9.9	7.5	10.2	10.7	8.5	9.1	10.4	10.1	
OVERALL RATIO - ALL FACULTY	12.2	10.1	9.7	11.6	10.1	11.6	10.4	10.8	12.2	11.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Biological Sciences (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	26	29	29	21	25	21	27	34	32		
PEER-REVIEWED CONFERENCE PROCEEDINGS	2	0	1	1	3	0	0	0	0		
BOOKS	0	0	1	1	1	0	0	0	0		
BOOK CHAPTERS	2	0	1	1	2	1	1	0	1		
EXHIBITIONS / PERFORMANCES	0	1	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	28	47	44	33	20	27	23	24	26	21	
NUMBER FUNDED	6	16	19	15	7	14	9	11	14	7	
DOLLARS FUNDED	190,085	1,440,401	1,268,076	1,232,312	193,012	3,364,650	872,223	1,249,644	1,509,587	1,370,752	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	2	3	4	8	4	8	4	6	3	2	
DOLLARS FUNDED	363,986	2,592,354	760,496	340,840	292,372	925,842	657,233	786,512	41,356	428,845	
AWARDS INVOLVING OTHER UNITS	2	4	4	4	5	6	6	8	3	3	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	63,667	120,045	282,416	225,252	96,709	134,057	203,399	284,188	177,286	397,995	
DOLLARS FUNDED - Tuition and Fees	54,266	47,147	212,361	76,796	-983	139,444	87,626	182,619	123,728	183,737	
DOLLARS EXPENDED - Stipend and Hourly	77,042	75,824	165,879	188,658	162,934	187,633	153,714	141,333	216,033	158,246	
DOLLARS EXPENDED - Tuition and Fees	36,745	35,345	79,346	104,639	75,741	68,014	74,899	74,761	105,260	77,181	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	110,106	143,792	169,842	162,107	140,731	155,670	173,141	165,795	165,774	210,930	
DOLLARS EXPENDED - Tuition and Fees	88,258	128,457	156,154	129,705	123,139	115,095	141,471	126,214	150,303	203,004	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	350,179	568,234	1,042,348	933,786	696,384	550,258	1,031,450	1,370,542	1,804,949	1,432,772	
INTERNAL RESEARCH EXPENDITURES	562,194	1,079,027	1,540,506	1,446,141	1,126,016	1,099,137	963,298	1,458,042	1,500,190	1,429,464	
TOTAL RESEARCH EXPENDITURES	912,373	1,647,262	2,582,854	2,379,927	1,822,400	1,649,395	1,994,748	2,828,584	3,305,138	2,862,236	
OTHER SPONSORED PROGRAMS (Instructional and Other)		16,856	79,294	67,280	40,542	117,666	143,832	18,548	2,498		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	71,593	150,008	212,359	189,099	142,968	143,924	268,790	214,963	296,577	282,151	
FINANCE											
GENERAL FUND BASE BUDGET	2,086,431	2,332,952	2,374,801	2,172,502	2,255,718	2,329,447	2,341,610	2,427,939	2,504,818	2,538,971	
GRADUATE STUDENT TRANSFER	231,210	230,834	238,002	220,784	257,780	241,043	251,853	266,794	300,700	312,226	
LAB REVENUES	129,218	141,525	172,419	157,905	148,189	155,587	170,488	146,713	176,496	162,908	
GENERAL FUND EXPENDITURES	2,443,491	2,716,230	2,679,322	2,706,133	2,638,895	2,534,425	2,754,697	2,666,024	2,950,165		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,057,706	2,148,804	2,037,112	1,920,257	1,981,237	1,896,708	1,947,768	1,698,061	1,907,741		
UNRESTRICTED CURRENT FUND EXPENDITURES	2,539,908	3,121,816	3,455,959	3,261,309	2,971,459	2,748,172	2,982,596	3,003,863	3,298,496		
GIFT TRANSFERS	39,587	33,595	118,482	51,444	53,918	68,750	41,461	43,870	69,483		

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<b>Chemistry</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	96	98	98	93	99	87	82	72	71	70	60
GRADUATE	31	31	34	39	37	38	40	34	25	30	38
TOTAL ENROLLMENT	127	129	132	132	136	125	122	106	96	100	98
FRESHMAN	35	23	28	25	28	16	22	13	15	22	12
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	6	2	5	7	7	7	8	4	2	1	5
DOCTOR	25	29	29	32	30	31	32	30	23	29	33
FIRST-TIME ENROLLMENT											
FRESHMAN	31	22	30	15	25	15	20	13	13	21	11
TRANSFER	4	2	4	2	5	1	2	1	1	2	3
MASTER											
SUMMER	0	0	0	1	1	0	1	0	1	0	0
FALL	4	1	2	4	3	2	2	0	0	1	5
SPRING	1	0	0	3	1	0	1	0	0	0	
DOCTOR											
SUMMER	0	1	0	1	0	1	0	0	0	0	0
FALL	6	4	5	6	4	7	3	4	3	5	10
SPRING	3	3	1	1	1	2	0	0	5	1	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES			4	8	7	47	50	48	67	73	
GRADUATE STUDENTS IN ONLINE COURSES			0	0	1	0	2	1	1	1	
ACT SCORES											
COMPOSITE	26.0	27.0	28.5	27.2	27.0	28.2	28.8	28.2	25.9	30.1	
MATH	26.3	27.7	28.5	26.7	27.4	28.8	28.3	28.5	25.7	28.8	
ENGLISH	25.1	25.8	27.7	27.2	25.8	27.9	28.0	27.8	25.9	30.3	
SAT SCORES											
TOTAL										1272	1286
MATH										647	660
READING/Writing										625	626
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	79.2	83.9	77.3	93.3	93.3	80.0	73.3	90.0	76.9	69.2	95.2
FIRST TO SECOND YEAR EFFECTIVE RETENTION	75.0	61.3	54.5	86.7	86.7	60.0	100.0	75.0	92.3	84.6	100.0
DEGREES AWARDED											
MINORS	0	2	1	2	8	3	3	5	3	6	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	10	22	17	19	19	24	20	17	17	12	
BACHELORS - Second Major	0	0	2	1	0	1	1	1	1	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	1	0	2	3	4	1	2	2	1	1	
PHD	1	5	3	1	5	6	4	7	2	4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Chemistry (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	50.0	33.3	68.4	36.4	61.9	54.2	35.5	36.4	50.0	46.7	44.0
WITHIN ORIGINAL COLLEGE	70.0	41.7	73.7	54.5	90.5	62.5	51.6	59.1	70.0	73.3	64.0
WITHIN ANY DEPARTMENT/COLLEGE	80.0	50.0	73.7	63.6	95.2	66.7	67.7	72.7	70.0	73.3	80.0
TIME TO DEGREE											
MASTERS	2.7		4.5	2.9	3.1	2.3	3.0	2.3	2.7	4.3	
DOCTOR	8.7	6.7	5.6	5.3	6.0	5.7	5.7	5.6	5.7	5.6	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	14	16	16	14	15	14	16	15	15	16	15
FACULTY HEADCOUNT - Non Tenure Track	1	0	0	0	0	1	1	1	1	1	1
TOTAL FACULTY HEADCOUNT	15	16	16	14	15	15	17	16	16	17	16
STAFF HEADCOUNT	13	12	15	17	16	17	14	13	13	13	12
RESEARCH STAFF HEADCOUNT (Included above)	3	2	4	7	7	8	4	3	4	3	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	28	28	31	31	31	32	31	29	29	30	28
FACULTY FTE - Tenured/Tenure Track	14.00	15.50	16.00	14.00	14.50	14.00	16.00	14.67	15.00	16.00	15.00
FACULTY FTE - Non Tenure Track	1.00					1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FACULTY FTE	15.00	15.50	16.00	14.00	14.50	15.00	17.00	15.67	16.00	17.00	16.00
STAFF FTE	12.25	11.50	13.98	15.70	15.50	16.50	13.50	12.50	12.50	12.50	11.50
RESEARCH STAFF FTE (Included above)	2.50	1.75	3.48	6.20	6.75	7.75	3.75	2.75	3.75	2.75	3.75
TOTAL NON-STUDENT EMPLOYEES FTE	27.25	27.00	29.98	29.70	30.00	31.50	30.50	28.17	28.50	29.50	27.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	7,827.0	7,203.0	7,152.0	7,195.0	7,352.0	7,747.0	7,012.0	6,888.0	7,375.0	7,344.0	
UPPER	1,170.0	1,316.0	1,355.0	1,342.0	1,476.0	1,419.0	1,447.0	1,290.0	1,226.0	1,046.0	
MASTER	118.0	39.0	94.0	120.0	106.0	138.0	74.0	70.0	95.0	153.0	
DOCTOR	253.0	387.0	376.0	346.0	372.0	357.0	431.0	400.0	373.0	349.0	
TOTAL	9,368.0	8,945.0	8,977.0	9,003.0	9,306.0	9,661.0	8,964.0	8,648.0	9,069.0	8,892.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	2,037.0	1,900.0	2,028.0	2,229.4	2,272.0	2,371.0	2,224.7	568.0			
LAB STUDENT CREDIT HOURS (Included Above)	1,978.0	1,853.0	1,884.0	1,839.0	1,928.0	1,987.0	1,935.0	1,803.0	1,924.0	1,895.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	1,767.0	1,645.0	1,602.0	1,729.4	1,816.0	1,923.0	1,901.7	324.0			
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE			12.0		21.0	15.0			12.0	9.0	
MASTER							6.0				
DOCTOR											
TOTAL			12.0		21.0	15.0	6.0		12.0	9.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	6,648.0	5,401.0	5,430.0	4,961.6	5,474.0	6,169.0	4,930.0	4,280.0	5,065.0	4,547.0	
MASTER	109.0	39.0	94.0	120.0	106.0	138.0	74.0	58.0	95.0	153.0	
DOCTOR	236.0	382.5	371.5	346.0	367.5	357.0	431.0	400.0	373.0	349.0	
TOTAL	6,993.0	5,822.5	5,895.5	5,427.6	5,947.5	6,664.0	5,435.0	4,738.0	5,533.0	5,049.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE			12.0		21.0	15.0			12.0	9.0	
MASTER							6.0				
DOCTOR											
TOTAL			12.0		21.0	15.0	6.0		12.0	9.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	13.2	9.1	9.1	10.4	10.4	12.1	8.2	7.5	9.1	7.8	
UPPER DIVISION	2.1	2.1	2.2	1.4	2.2	2.6	2.0	2.2	2.2	1.7	
MASTERS	0.3	0.1	0.2	0.4	0.3	0.4	0.2	0.2	0.3	0.4	
PHD	1.0	1.4	1.3	1.4	1.5	1.6	1.7	1.7	1.6	1.4	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	16.6	12.8	12.9	13.6	14.3	16.7	12.1	11.6	13.1	11.2	
OVERALL RATIO - ALL FACULTY	16.0	14.8	13.4	14.3	15.3	16.6	13.3	14.8	15.8	14.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Chemistry (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	30	22	22	21	20	21	26	24	23		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	2	6	1	1	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	1	0	0	1	0	0	0	1	3		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	32	21	16	24	26	24	31	32	32	35	
NUMBER FUNDED	3	6	5	8	4	3	3	5	3	6	
DOLLARS FUNDED	189,409	474,709	408,106	1,191,087	204,523	518,021	562,080	836,354	624,926	1,000,109	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	6	3	4	0	6	4	2	5	2	5	
DOLLARS FUNDED	2,513,147	219,058	1,677,015		220,193	333,625	348,552	428,463	142,671	398,689	
AWARDS INVOLVING OTHER UNITS	6	2	2	3	6	4	2	4	1	5	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	18,212	20,762	-55,734	34,217	59,232	35,491	60,647	48,000	141,937	189,524	
DOLLARS FUNDED - Tuition and Fees	13,132	55,032	-15,139	17,024	35,951	42,837	27,357	6,000	97,539	127,830	
DOLLARS EXPENDED - Stipend and Hourly	111,879	47,534	47,690	29,995	71,852	25,146	10,744	24,806	43,093	90,188	
DOLLARS EXPENDED - Tuition and Fees	15,684	688	15,203	12,311	14,219	8,685	821	3,000	5,243	27,551	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	298,577	321,381	349,501	373,949	346,754	415,908	437,639	438,873	413,803	434,089	
DOLLARS EXPENDED - Tuition and Fees	226,394	281,166	282,992	307,397	278,741	343,589	330,415	255,619	246,576	297,125	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	546,570	326,629	534,022	486,064	675,891	355,581	200,122	827,848	412,529	509,827	
INTERNAL RESEARCH EXPENDITURES	960,147	1,005,774	963,633	859,535	808,362	905,390	1,036,551	1,210,316	1,160,474	1,053,442	
TOTAL RESEARCH EXPENDITURES	1,506,717	1,332,403	1,497,654	1,345,598	1,484,253	1,260,971	1,236,673	2,038,164	1,573,002	1,563,269	
OTHER SPONSORED PROGRAMS (Instructional and Other)		1,591	314	607	135,695	184,836	211,359	29,034	29,073		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	134,272	80,345	85,264	97,827	179,386	78,806	60,701	78,130	167,811	170,916	
FINANCE											
GENERAL FUND BASE BUDGET	2,304,014	2,321,945	2,390,227	2,315,151	2,395,981	2,457,083	2,484,884	2,587,024	2,663,227	2,745,693	
GRADUATE STUDENT TRANSFER	560,988	616,326	618,263	610,403	637,667	638,055	696,300	737,606	605,299	574,544	
LAB REVENUES	296,566	291,314	290,652	284,145	306,409	320,999	353,907	348,520	396,875	400,931	
GENERAL FUND EXPENDITURES	3,146,670	3,335,133	3,271,390	3,200,359	3,241,372	3,564,924	3,564,513	3,551,181	3,743,902		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,645,955	2,745,328	2,705,838	2,651,383	2,639,354	3,041,283	2,878,500	2,846,203	3,087,844		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,484,624	3,654,541	3,605,686	3,451,128	3,438,049	3,949,448	3,919,054	3,880,357	4,177,678		
GIFT TRANSFERS	41,737	87,897	83,806	23,430	145,418	25,195	42,309	119,729	127,389		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Cognitive &amp; Learning Sciences</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	70	61	69	60	64	66	63	57	42	38	40
GRADUATE	32	34	31	33	42	47	45	33	33	29	34
TOTAL ENROLLMENT	102	95	100	93	106	113	108	90	75	67	74
FRESHMAN	18	9	15	13	13	9	13	10	10	9	10
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	1	1
MASTER	32	34	26	23	25	33	31	19	21	16	19
DOCTOR	0	0	5	10	17	14	14	14	12	12	14
FIRST-TIME ENROLLMENT											
FRESHMAN	9	5	12	6	8	6	10	9	8	3	4
TRANSFER	2	2	9	5	4	7	1	4	1	1	2
MASTER											
SUMMER	0	2	2	1	4	9	2	3	1	0	7
FALL	3	2	0	1	6	8	2	2	3	2	1
SPRING	1	0	1	0	2	3	2	0	0	2	
DOCTOR											
SUMMER	0	0	0	0	0	0	0	0	0	0	1
FALL	0	0	5	4	6	3	2	1	2	1	2
SPRING	0	0	1	1	0	2	1	1	0	1	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	36	19	40	61	57	71	56	127	53	72	
GRADUATE STUDENTS IN ONLINE COURSES	0	28	19	33	44	38	7	44	17	18	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	6	2	3	2	0	0
ACT SCORES											
COMPOSITE	25.3		26.5	22.3	25.5		26.0	26.4	24.4		
MATH	23.5		25.7	21.7	25.3		26.6	24.6	22.4		
ENGLISH	24.9		26.7	21.7	24.6		26.8	26.6	25.4		
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	71.4	66.7	80.0	75.0	66.7	75.0	100.0	60.0	66.7	37.5	100.0
FIRST TO SECOND YEAR EFFECTIVE RETENTION	114.3	44.4	100.0	75.0	133.3	62.5	100.0	60.0	55.6	75.0	200.0
DEGREES AWARDED											
MINORS	21	16	17	26	24	19	33	17	28	23	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	15	16	19	13	17	15	17	27	9	11	
BACHELORS - Second Major	0	1	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	2	
MASTERS	2	5	3	8	7	3	14	6	7	6	
PHD	0	0	0	0	1	0	3	4	1	1	



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Cognitive &amp; Learning Sciences (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT			0.0	40.0	45.5	28.6	11.1	60.0	66.7	50.0	50.0
WITHIN ORIGINAL COLLEGE			0.0	50.0	54.5	28.6	33.3	60.0	83.3	66.7	75.0
WITHIN ANY DEPARTMENT/COLLEGE			0.0	60.0	63.6	42.9	44.4	60.0	83.3	66.7	75.0
TIME TO DEGREE											
MASTERS	3.7	4.2	5.0	5.1	5.9	5.2	3.4	4.3	3.3	4.6	
DOCTOR					2.7		3.3	4.1	5.0	2.7	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	7	6	7	9	10	10	8	11	12	12	7
FACULTY HEADCOUNT - Non Tenure Track	1	1	1	1	1	0	1	0	0	0	1
TOTAL FACULTY HEADCOUNT	8	7	8	10	11	10	9	11	12	12	8
STAFF HEADCOUNT	4	4	4	4	4	4	4	6	4	4	3
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	1	1	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	12	11	12	14	15	14	13	17	16	16	11
FACULTY FTE - Tenured/Tenure Track	7.00	6.00	7.00	9.00	10.00	10.00	8.00	9.22	10.44	10.82	6.27
FACULTY FTE - Non Tenure Track	0.75	0.75	0.77	0.75	0.75	1.00	1.00	9.22	10.44	10.82	1.00
TOTAL FACULTY FTE	7.75	6.75	7.77	9.75	10.75	10.00	9.00	9.22	10.44	10.82	7.27
STAFF FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.75	4.00	4.00	3.00
RESEARCH STAFF FTE (Included above)								1.00	1.00		
TOTAL NON-STUDENT EMPLOYEES FTE	11.75	10.75	11.77	13.75	14.75	14.00	13.00	14.97	14.44	14.82	10.27
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	1,892.0	1,686.0	1,785.0	1,594.0	1,823.0	2,034.0	2,052.0	1,477.0	1,813.0	1,672.0	
UPPER	1,458.0	1,432.0	1,571.0	1,566.0	1,468.0	1,481.0	1,605.0	1,249.0	1,370.0	1,167.0	
MASTER	226.0	260.0	338.0	372.0	482.0	305.0	246.0	194.0	225.0	179.0	
DOCTOR		6.0	15.0	42.0	97.0	167.0	119.0	88.0	86.0	85.0	
TOTAL	3,576.0	3,384.0	3,709.0	3,574.0	3,870.0	3,987.0	4,022.0	3,008.0	3,494.0	3,103.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)					421.0	173.0	123.0		36.0	36.0	
LAB STUDENT CREDIT HOURS (Included Above)	266.0	274.0	205.0	309.0	280.0	187.0	208.0	99.0	175.0	125.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)					3.0				9.0		
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	27.0	12.0									
MASTER		52.0	32.0	62.0	86.0	76.0	10.0	28.0	10.0	10.0	
DOCTOR											
TOTAL	27.0	64.0	32.0	62.0	86.0	76.0	10.0	28.0	10.0	10.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	2,117.0	485.5	2,115.5	1,951.1	1,483.2	2,692.0	2,126.0	2,192.0	2,650.0	2,181.8	
MASTER	204.0	240.0	288.0	358.0	341.0	272.0	176.0	184.0	222.0	168.6	
DOCTOR		6.0	15.0	42.0	97.0	149.0	119.0	88.0	86.0	85.0	
TOTAL	2,321.0	731.5	2,418.5	2,351.1	1,921.2	3,113.0	2,421.0	2,464.0	2,958.0	2,435.4	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	27.0	12.0									
MASTER		40.0	32.0	62.0	86.0	76.0	10.0	28.0	10.0	7.6	
DOCTOR											
TOTAL	27.0	52.0	32.0	62.0	86.0	76.0	10.0	28.0	10.0	7.6	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	6.3	0.4	5.9	3.5	2.7	5.6	3.9	4.3	4.9	4.4	
UPPER DIVISION	3.1	1.9	3.6	3.1	2.3	3.3	4.7	3.3	3.5	2.2	
MASTERS	0.7	1.0	1.0	1.1	1.2	1.1	0.9	0.8	0.9	0.6	
PHD	0.0	0.1	0.1	0.3	0.6	0.9	0.9	0.5	0.5	0.5	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	10.1	3.4	10.7	8.0	6.7	11.0	10.4	8.9	9.8	7.7	
OVERALL RATIO - ALL FACULTY	11.5	11.0	10.8	9.7	9.7	12.1	12.2	9.5	10.3	8.4	

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<b>Cognitive &amp; Learning Sciences (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	18	4	9	6	6	10	17	6	10		
PEER-REVIEWED CONFERENCE PROCEEDINGS	5	15	8	5	1	17	17	21	29		
BOOKS	0	1	0	0	0	0	0	0	1		
BOOK CHAPTERS	1	2	1	0	5	2	1	3	1		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	2	5	5	10	8	9	6	12	15	14	
NUMBER FUNDED	2	1	1	7	6	8	7	7	6	5	
DOLLARS FUNDED	908,180	33,001	76,961	843,716	297,439	494,220	436,053	567,341	707,884	612,972	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	16	5	5	3	4	7	1	2	2	4	
DOLLARS FUNDED	4,227,398	4,020,346	2,182,904	806,721	247,626	504,377	46,968	190,889	287,223	1,685,943	
AWARDS INVOLVING OTHER UNITS	16	5	5	3	5	4	0	2	2	4	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	29,679	0	40,866	62,804	75,839	129,573	101,442	76,259	125,705	36,450	
DOLLARS FUNDED - Tuition and Fees	16,203	0	19,627	22,597	36,618	87,433	38,305	39,716	82,336	21,615	
DOLLARS EXPENDED - Stipend and Hourly	0	1,700	24,062	70,854	61,177	97,978	116,253	75,035	89,874	84,438	
DOLLARS EXPENDED - Tuition and Fees	0	0	24,750	31,827	24,082	29,031	59,196	16,847	34,202	55,677	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		5,204	29,098	42,855	85,024	54,755	74,734	59,456	67,647	82,107	
DOLLARS EXPENDED - Tuition and Fees		5,643	24,750	32,357	62,554	58,108	59,139	50,421	74,034	95,900	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	137,671	9,260	167,794	236,652	192,945	280,705	415,009	308,969	410,074	474,263	
INTERNAL RESEARCH EXPENDITURES	144,480	123,717	282,374	500,231	575,092	557,150	568,501	683,853	605,325	738,656	
TOTAL RESEARCH EXPENDITURES	282,151	132,977	450,168	736,883	768,037	837,855	983,511	992,822	1,015,399	1,212,919	
OTHER SPONSORED PROGRAMS (Instructional and Other)	203,899	158,697	122,519	202,796	242,068	248,994	118,310	83,124	70,844		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	52,648	19,171	46,883	55,486	40,687	72,142	113,856	109,776	140,562	136,843	
FINANCE											
GENERAL FUND BASE BUDGET	962,023	1,008,432	1,080,661	1,130,723	1,432,639	1,444,989	1,440,584	1,445,316	1,481,426	1,591,814	
GRADUATE STUDENT TRANSFER		23,258	59,942	103,898	108,539	85,074	88,889	94,163	97,462	99,689	
LAB REVENUES	3,660	3,342	4,013	6,874	6,276	12,066	11,556	7,103	42,383	70,290	
GENERAL FUND EXPENDITURES	1,014,151	1,008,582	1,236,150	1,314,155	1,566,087	1,595,047	1,528,611	1,647,693	1,709,015		
GF INSTRUCTIONAL EXPENDITURES (Included above)	872,445	886,113	1,039,876	1,025,565	1,178,783	1,195,408	1,113,940	1,155,041	1,218,933		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,021,621	1,016,762	1,316,639	1,477,318	1,681,569	1,697,703	1,674,370	1,873,621	1,859,216		
GIFT TRANSFERS			6,438	40,918	630	4,000	29,263	13,915	6,064		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College of Sciences &amp; Arts - Dean</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	49	49	40	63	64	48	31	40	41	36	33
GRADUATE	0	0	0	0	0	0	0	0	0	0	0
TOTAL ENROLLMENT	49	49	40	63	64	48	31	40	41	36	33
FRESHMAN	39	32	29	42	38	22	20	16	27	20	19
FIRST-TIME ENROLLMENT											
FRESHMAN	25	19	16	29	22	9	12	8	20	14	15
TRANSFER	7	7	7	9	6	5	3	4	4	7	1
ACT SCORES											
COMPOSITE	22.1	23.8	22.4	21.9	23.0	23.6	22.7	24.0	24.0	24.0	
MATH	21.6	24.7	22.6	21.1	23.4	23.4	21.9	23.3	22.4	23.7	
ENGLISH	21.4	22.9	21.7	21.6	21.9	22.9	23.3	23.7	24.3	25.0	
SAT SCORES											
TOTAL										1160	1119
MATH										589	567
READING/WRITING										583	567
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	63.2	64.0	57.9	75.0	65.5	54.5	66.7	75.0	62.5	65.0	71.4
FIRST TO SECOND YEAR EFFECTIVE RETENTION	42.1	44.0	36.8	50.0	48.3	50.0	22.2	108.3	62.5	50.0	50.0

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College of Sciences &amp; Arts - Dean (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WITHIN ORIGINAL COLLEGE	25.0	23.5	31.6	15.0	30.0	22.2	26.1	5.6	31.3	20.7	19.0
WITHIN ANY DEPARTMENT/COLLEGE	43.8	52.9	68.4	40.0	30.0	50.0	30.4	33.3	62.5	34.5	42.9
FACULTY AND STAFF											
STAFF HEADCOUNT	4	4	4	4	4	4	4	6	6	6	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	4	4	4	4	4	4	4	6	6	6	5
STAFF FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.50	5.50	5.50	4.50
TOTAL NON-STUDENT EMPLOYEES FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.50	5.50	5.50	4.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER		20.0	19.0	28.0	26.0	49.0	66.0	70.0	65.0	69.0	
UPPER											
MASTER											
DOCTOR											
TOTAL		20.0	19.0	28.0	26.0	49.0	66.0	70.0	65.0	69.0	
LAB STUDENT CREDIT HOURS (Included Above)		20.0	19.0	28.0	26.0	49.0	66.0	70.0	65.0	69.0	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College of Sciences &amp; Arts - Dean (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	1	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	0	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	1	2	0	0	0	2	0	0	0	
NUMBER FUNDED	0	0	1	0	0	0	0	0	0	0	
DOLLARS FUNDED			48,353								
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	5,508	4,836	10,816	32,000	40,516	14,979	13,506	31,331	22,349	27,506	
TOTAL RESEARCH EXPENDITURES	5,508	4,836	10,816	32,000	40,516	14,979	13,506	31,331	22,349	27,506	
FINANCE											
GENERAL FUND BASE BUDGET	663,770	665,530	675,697	646,119	651,319	683,425	704,347	894,825	998,188	1,018,851	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	663,620	755,662	822,280	551,561	626,406	649,777	667,226	852,825	891,580		
GF INSTRUCTIONAL EXPENDITURES (Included above)	144,069	296,397	334,739	80,195	84,261	87,550	89,872	96,427	112,832		
UNRESTRICTED CURRENT FUND EXPENDITURES	726,525	770,771	834,157	583,561	887,247	664,756	680,732	884,156	913,929		
GIFT TRANSFERS	161				110,084	29,720	24,818	20,000			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Computer Science</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	363	328	321	313	339	358	370	390	451	449	489
GRADUATE	41	49	56	48	41	38	36	47	65	63	67
TOTAL ENROLLMENT	404	377	377	361	380	396	406	437	516	512	556
FRESHMAN	152	127	108	106	103	116	119	137	172	141	163
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	15	23	28	21	14	12	11	19	39	42	40
DOCTOR	26	26	28	27	27	26	25	28	26	21	27
FIRST-TIME ENROLLMENT											
FRESHMAN	125	87	89	89	80	93	94	120	150	117	146
TRANSFER	17	11	10	10	17	9	22	6	19	12	16
MASTER											
SUMMER	0	0	0	0	0	1	0	0	1	1	0
FALL	6	12	15	6	4	5	5	11	24	21	13
SPRING	1	3	2	1	2	5	3	1	5	6	
DOCTOR											
SUMMER	0	0	0	0	0	1	0	0	1	1	0
FALL	5	5	3	8	4	1	2	5	6	2	9
SPRING	2	2	0	1	0	1	2	1	0	2	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	24	10	17	16	27	16	21	102	137	89	
GRADUATE STUDENTS IN ONLINE COURSES	0	0	1	1	1	1	1	2	25	0	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	1	1	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
ACT SCORES											
COMPOSITE	26.5	26.8	27.3	27.4	27.4	27.1	27.1	27.5	28.1	27.6	27.7
MATH	27.2	27.1	28.0	28.3	27.9	27.5	27.3	27.1	27.9	27.7	27.4
ENGLISH	25.2	25.6	26.3	26.7	26.6	26.3	26.1	26.9	27.6	27.0	27.3
SAT SCORES											
TOTAL										1271	1292
MATH										640	652
READING/WRITING										635	642
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	76.0	76.8	71.3	85.4	82.0	71.3	81.7	84.0	78.3	78.7	84.6
FIRST TO SECOND YEAR EFFECTIVE RETENTION	57.7	65.6	57.5	71.9	85.4	68.8	80.6	84.0	70.8	70.7	79.5
DEGREES AWARDED											
MINORS	3	3	4	8	3	6	13	7	11	5	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	53	52	47	52	53	49	56	61	68	65	
BACHELORS - Second Major	1	0	1	1	2	3	1	2	6	1	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	5	9	12	14	12	6	6	3	11	23	
PHD	0	1	1	2	1	1	4	5	4	4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Computer Science (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	32.1	38.5	35.1	26.7	41.1	30.8	24.8	27.9	46.6	52.8	40.0
WITHIN ORIGINAL COLLEGE	36.9	42.7	47.7	29.2	47.8	32.7	33.6	32.6	48.9	56.2	50.0
WITHIN ANY DEPARTMENT/COLLEGE	56.0	56.3	62.2	57.5	65.6	60.6	49.6	47.7	68.2	69.7	60.0
TIME TO DEGREE											
MASTERS	2.2	2.1	2.8	2.2	2.5	2.3	1.9	2.1	2.1	2.4	
DOCTOR		9.0	7.3	6.8	4.7	7.3	9.6	7.1	5.7	7.6	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	12	13	14	14	13	13	12	16	14	16	15
FACULTY HEADCOUNT - Non Tenure Track	2	2	1	1	1	2	2	4	3	4	6
TOTAL FACULTY HEADCOUNT	14	15	15	15	14	15	14	20	17	20	21
STAFF HEADCOUNT	5	5	5	4	5	5	4	5	4	4	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	19	20	20	19	19	20	18	25	21	24	25
FACULTY FTE - Tenured/Tenure Track	12.00	13.00	14.00	14.00	13.00	13.00	11.67	13.99	11.24	13.88	12.89
FACULTY FTE - Non Tenure Track	2.00	2.00	1.00	1.00	1.00	2.00	2.00	3.91	3.00	3.25	6.00
TOTAL FACULTY FTE	14.00	15.00	15.00	15.00	14.00	15.00	13.67	17.90	14.24	17.13	18.89
STAFF FTE	5.00	5.00	4.80	4.00	4.55	4.55	3.55	4.75	3.75	3.75	3.75
TOTAL NON-STUDENT EMPLOYEES FTE	19.00	20.00	19.80	19.00	18.55	19.55	17.22	22.65	17.99	20.88	22.64
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	3,510.0	3,144.0	2,772.0	3,041.0	2,888.0	2,835.0	3,717.0	3,915.0	4,633.0	4,356.0	
UPPER	3,309.0	3,276.0	3,498.0	2,906.0	3,104.0	3,754.0	3,791.0	4,356.0	4,483.0	4,891.0	
MASTER	281.0	335.0	471.0	425.0	352.0	312.0	242.0	382.0	521.0	652.0	
DOCTOR	241.0	217.0	260.0	276.0	313.0	328.0	305.0	280.0	217.0	188.0	
TOTAL	7,341.0	6,972.0	7,001.0	6,648.0	6,657.0	7,229.0	8,055.0	8,933.0	9,854.0	10,087.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	1,549.0	1,012.0	1,546.0	1,364.0	1,202.1	1,487.5	2,196.3	232.4	89.2		
LAB STUDENT CREDIT HOURS (Included Above)	605.0	653.0	539.0	525.0	484.0	534.0	635.0	675.0	707.0	737.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	432.0	366.0	296.0	324.0	255.7	60.5	253.3	9.4	11.2		
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE					45.0			54.0	78.0		
MASTER									63.0		
DOCTOR											
TOTAL					45.0			54.0	141.0		
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	3,866.0	4,381.0	4,343.0	3,821.0	4,078.9	3,957.0	3,337.8	4,317.0	4,439.0	4,618.0	
MASTER	269.0	335.0	444.0	425.0	352.0	312.0	212.0	322.0	482.0	652.0	
DOCTOR	214.0	214.0	252.0	276.0	310.0	319.0	305.0	280.0	217.0	188.0	
TOTAL	4,349.0	4,930.0	5,039.0	4,522.0	4,740.9	4,588.0	3,854.8	4,919.0	5,138.0	5,458.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE					45.0			54.0	78.0		
MASTER									63.0		
DOCTOR											
TOTAL					45.0			54.0	141.0		
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.7	3.5	2.9	2.7	3.7	2.8	2.9	3.5	4.2	3.3	
UPPER DIVISION	6.7	7.3	7.2	6.0	6.6	7.1	6.7	6.8	8.4	7.4	
MASTERS	0.9	1.1	1.3	1.2	1.1	1.0	0.8	0.9	1.8	1.8	
PHD	1.1	1.0	1.1	1.2	1.4	1.4	1.6	1.2	1.1	0.8	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	12.5	12.9	12.6	11.2	12.8	12.4	11.9	12.5	15.6	13.3	
OVERALL RATIO - ALL FACULTY	13.3	12.6	12.7	12.1	13.6	13.3	15.1	16.8	21.3	19.7	

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<b>Computer Science (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	5	6	3	7	8	9	8	10	17		
PEER-REVIEWED CONFERENCE PROCEEDINGS	15	8	9	3	15	31	40	37	30		
BOOKS	0	0	0	0	0	0	2	1	2		
BOOK CHAPTERS	2	0	0	0	0	5	0	1	2		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	8	15	13	18	18	18	18	16	16	13	
NUMBER FUNDED	4	5	5	4	6	9	8	10	3	3	
DOLLARS FUNDED	442,964	363,398	619,931	349,179	508,353	1,302,748	923,251	1,958,130	394,176	288,860	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	3	3	1	2	7	6	4	6	2	1	
DOLLARS FUNDED	274,548	140,867	17,250	269,840	791,060	1,105,615	1,253,052	918,580	303,300	150,000	
AWARDS INVOLVING OTHER UNITS	1	1	1	3	7	7	2	6	1	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	47,556	49,341	45,177	94,320	54,698	239,167	67,003	302,730	231,738	123,294	
DOLLARS FUNDED - Tuition and Fees	60,680	39,941	84,536	53,475	81,253	147,458	55,646	311,437	139,112	6,345	
DOLLARS EXPENDED - Stipend and Hourly	45,340	61,790	61,433	57,130	83,951	121,256	137,031	187,447	200,077	171,658	
DOLLARS EXPENDED - Tuition and Fees	54,367	42,934	44,678	47,532	99,211	85,726	77,113	82,335	95,038	93,700	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	244,479	266,943	323,341	269,387	215,132	251,328	271,571	271,429	302,158	302,240	
DOLLARS EXPENDED - Tuition and Fees	217,075	247,729	290,926	261,255	183,142	212,014	259,513	236,183	336,377	292,441	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	331,496	361,269	333,451	400,728	505,402	646,907	681,397	856,922	818,350	592,927	
INTERNAL RESEARCH EXPENDITURES	956,748	1,120,331	1,127,321	1,178,778	972,802	977,045	770,640	1,130,862	1,333,834	1,484,234	
TOTAL RESEARCH EXPENDITURES	1,288,244	1,481,600	1,460,773	1,579,506	1,478,204	1,623,952	1,452,037	1,987,783	2,152,184	2,077,161	
OTHER SPONSORED PROGRAMS (Instructional and Other)	36,185	0			0	2,000		1,500	9,500		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	64,342	64,876	62,137	87,491	92,844	136,086	163,634	254,691	252,822	172,931	
FINANCE											
GENERAL FUND BASE BUDGET	2,262,122	2,535,575	2,391,527	2,384,899	2,495,221	2,547,409	2,622,395	2,652,965	2,788,765	2,851,128	
GRADUATE STUDENT TRANSFER	383,359	391,961	399,451	383,384	371,732	373,350	424,302	447,481	435,368	468,378	
LAB REVENUES	147,658	140,188	144,773	5,575	6,700	9,290	17,690	19,120	44,123	42,452	
GENERAL FUND EXPENDITURES	2,938,282	3,072,231	3,049,964	2,819,108	2,818,137	2,864,792	2,888,950	3,196,372	3,140,425		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,182,717	2,169,436	2,145,182	1,919,154	1,999,752	2,037,216	1,993,509	2,227,144	2,242,743		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,021,621	3,185,793	3,198,051	3,026,798	2,882,091	2,928,743	2,944,638	3,425,290	3,471,986		
GIFT TRANSFERS	22,508	35,324	17,238	34,400	8,332	65,969	33,969	286,099	764,757		



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<b>Center for Experimental Computation</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	4	4	4	0	0	0	0	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	4	4	4	0	0	0	0	0	0	0	0
STAFF FTE	4.00	4.00	4.00								
TOTAL NON-STUDENT EMPLOYEES FTE	4.00	4.00	4.00								
FINANCE											
GENERAL FUND BASE BUDGET	0	0	279,626	0							
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	347,032	346,372	298,781	-1,654							
UNRESTRICTED CURRENT FUND EXPENDITURES	259,345	267,678	298,781	-1,654							

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Humanities</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	308	206	173	174	170	141	96	80	70	65	65
GRADUATE	47	51	56	47	40	45	45	37	44	46	38
TOTAL ENROLLMENT	355	257	229	221	210	186	141	117	114	111	103
FRESHMAN	79	31	23	16	16	11	9	7	14	10	7
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	9	14	21	15	8	12	14	9	12	13	10
DOCTOR	38	37	35	32	32	33	31	28	32	33	28
FIRST-TIME ENROLLMENT											
FRESHMAN	57	12	12	7	9	4	4	3	6	1	5
TRANSFER	7	8	7	4	9	3	2	2	4	4	2
MASTER											
SUMMER	0	0	0	0	0	0	0	0	0	0	0
FALL	4	6	6	4	1	8	5	2	7	6	3
SPRING	3	3	2	0	1	0	1	0	0	0	
DOCTOR											
SUMMER	0	0	1	0	0	1	1	0	0	0	0
FALL	3	3	4	5	2	6	6	1	10	6	2
SPRING	3	0	0	1	0	0	0	0	0	1	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	8		105	148	408	313	345	401	406	445	
GRADUATE STUDENTS IN ONLINE COURSES	0		0	3	1	1	0	0	4	2	
ACT SCORES											
COMPOSITE	24.7	22.5	23.8	23.7	24.9						
MATH	24.7	20.6	23.5	21.9	23.3						
ENGLISH	23.9	23.5	25.1	24.7	24.9						
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	76.9	63.2	66.7	66.7	85.7	88.9	100.0	100.0	33.3	83.3	100.0
FIRST TO SECOND YEAR EFFECTIVE RETENTION	76.9	21.1	116.7	116.7	214.3	133.3	175.0	250.0	100.0	216.7	300.0
DEGREES AWARDED											
MINORS	55	80	73	79	86	80	64	56	54	63	
CERTIFICATES (Undergraduate)	5	8	10	23	15	13	16	16	9	2	
ASSOCIATES	1	2	2	0	1	0	0	2	1	1	
BACHELORS - First Major	31	30	19	34	30	25	21	21	17	17	
BACHELORS - Second Major	0	0	0	3	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	2	5	8	8	6	2	6	5	3	5	
PHD	5	6	7	7	1	7	6	7	3	8	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Humanities (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	31.8	27.8	14.8	17.2	23.9	5.9	5.3	45.5	50.0	85.7	33.3
WITHIN ORIGINAL COLLEGE	36.4	27.8	22.2	20.7	34.8	19.6	24.6	45.5	66.7	85.7	55.6
WITHIN ANY DEPARTMENT/COLLEGE	45.5	50.0	44.4	48.3	56.5	41.2	42.1	45.5	66.7	85.7	66.7
TIME TO DEGREE											
MASTERS	2.0	3.3	3.8	3.0	2.2	6.2	1.9	1.9	1.8	2.1	
DOCTOR	9.3	6.4	7.6	6.9	5.0	7.3	6.2	4.9	6.9	7.2	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	22	25	24	27	28	24	25	25	26	27	26
FACULTY HEADCOUNT - Non Tenure Track	3	3	3	7	7	7	8	8	5	6	6
TOTAL FACULTY HEADCOUNT	25	28	27	34	35	31	33	33	31	33	32
STAFF HEADCOUNT	9	9	8	4	5	4	3	4	4	5	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	34	37	35	38	40	35	36	37	35	38	37
FACULTY FTE - Tenured/Tenure Track	21.50	25.00	23.50	26.00	27.00	24.00	24.34	25.00	25.67	26.67	26.00
FACULTY FTE - Non Tenure Track	3.00	3.00	3.00	7.00	7.00	7.00	8.00	8.00	5.00	6.00	6.00
TOTAL FACULTY FTE	24.50	28.00	26.50	33.00	34.00	31.00	32.34	33.00	30.67	32.67	32.00
STAFF FTE	9.00	9.00	8.00	4.00	4.50	3.80	2.80	3.50	4.00	4.75	4.75
TOTAL NON-STUDENT EMPLOYEES FTE	33.50	37.00	34.50	37.00	38.50	34.80	35.14	36.50	34.67	37.42	36.75
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	9,412.0	8,982.0	7,891.0	8,897.0	9,153.0	9,070.0	7,221.0	7,400.0	7,035.0	6,926.0	
UPPER	4,790.0	4,482.0	5,021.0	4,700.0	4,355.0	4,635.0	4,292.0	4,070.0	4,924.0	4,750.0	
MASTER	216.0	307.0	305.0	257.0	203.0	193.0	321.0	211.0	365.0	295.0	
DOCTOR	410.0	458.0	411.0	396.0	357.0	415.0	355.0	296.0	279.0	341.0	
TOTAL	14,828.0	14,229.0	13,628.0	14,250.0	14,068.0	14,313.0	12,189.0	11,977.0	12,603.0	12,312.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	3,796.0	3,676.0	4,397.0	3,885.0	3,471.0	5,171.3	4,462.5	3,831.0	4,284.0	3,840.0	
LAB STUDENT CREDIT HOURS (Included Above)	1,348.0	931.0	821.0	980.0	1,155.0	552.0	387.0	261.0	190.0	200.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	72.0	74.0	134.0	72.0		42.0	52.0	68.0			
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE			69.0	144.0	331.0	309.0	246.0	75.0	237.0	387.0	
MASTER											
DOCTOR											
TOTAL			69.0	144.0	331.0	309.0	246.0	75.0	237.0	387.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	5,454.0	6,438.0	5,093.0	5,853.5	6,064.8	4,060.2	3,596.5	4,299.1	5,330.5	5,799.0	
MASTER	203.0	307.0	299.0	251.0	203.0	193.0	279.0	208.0	365.0	294.0	
DOCTOR	397.0	434.0	409.0	388.0	352.0	395.0	351.0	296.0	279.0	341.0	
TOTAL	6,054.0	7,179.0	5,801.0	6,492.5	6,619.8	4,648.2	4,226.5	4,803.1	5,974.5	6,434.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE				144.0	220.0		6.0			252.0	
MASTER											
DOCTOR											
TOTAL				144.0	220.0		6.0			252.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	4.2	4.3	1.9	3.3	3.7	1.9	1.9	2.7	2.9	3.2	
UPPER DIVISION	4.2	4.2	4.6	3.8	3.5	3.8	3.0	3.1	3.9	4.0	
MASTERS	0.4	0.5	0.5	0.4	0.3	0.3	0.5	0.3	0.6	0.4	
PHD	1.0	1.1	1.1	0.9	0.8	1.0	0.9	0.7	0.7	0.8	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	9.9	10.1	8.1	8.4	8.3	7.0	6.2	6.8	8.1	8.4	
OVERALL RATIO - ALL FACULTY	11.0	10.2	8.8	8.6	8.7	7.5	6.7	6.7	8.1	8.2	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Humanities (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	7	6	8	6	6	11	13	9	12		
PEER-REVIEWED CONFERENCE PROCEEDINGS	1	3	3	0	2	1	0	1	0		
BOOKS	0	1	2	2	1	2	0	4	0		
BOOK CHAPTERS	4	1	6	4	3	2	3	4	4		
EXHIBITIONS / PERFORMANCES	3	3	0	3	1	0	1	1	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	5	3	3	3	4	0	2	1	2	2	
NUMBER FUNDED	4	2	2	1	0	0	0	0	0	1	
DOLLARS FUNDED	376,954	59,560	58,511	67,119						15,000	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	2	0	0	0	0	0	0	0	0	2	
DOLLARS FUNDED	319,614									26,385	
AWARDS INVOLVING OTHER UNITS	2	0	0	0	0	0	0	0	0	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	47,568	3,969	12,832	19,636	0	0	0				
DOLLARS FUNDED - Tuition and Fees	39,349	0	0	0	0	0	0				
DOLLARS EXPENDED - Stipend and Hourly	16,041	21,977	24,297	4,352	16,059	0	0				
DOLLARS EXPENDED - Tuition and Fees	6,156	11,196	860	0	0	0					
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	352,068	378,523	440,571	452,799	369,090	507,307	499,406	409,441	464,873	478,366	
DOLLARS EXPENDED - Tuition and Fees	268,596	290,359	317,413	339,667	315,270	389,462	375,864	279,986	376,299	425,359	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	54,564	109,516	101,921	97,146	69,763	27,970	5,122	6,920	-376	0	
INTERNAL RESEARCH EXPENDITURES	880,948	982,359	968,572	1,098,199	1,076,843	938,929	928,802	978,012	982,011	1,069,868	
TOTAL RESEARCH EXPENDITURES	935,512	1,091,875	1,070,493	1,195,345	1,146,606	966,899	933,924	984,932	981,635	1,069,868	
OTHER SPONSORED PROGRAMS (Instructional and Other)		0	20,000								
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	12,078	28,238	33,844	34,825	24,829	8,345	668	903	-49	0	
FINANCE											
GENERAL FUND BASE BUDGET	3,387,606	3,621,254	3,563,372	3,553,507	3,794,638	3,769,380	3,845,684	3,825,184	3,556,423	3,662,013	
GRADUATE STUDENT TRANSFER	599,174	612,275	587,058	649,365	678,369	708,950	740,745	753,300	744,657	787,703	
LAB REVENUES	78,092	84,083	83,415	63,666	75,139	58,104	67,074	78,196	75,863	57,303	
GENERAL FUND EXPENDITURES	4,584,181	4,599,950	4,623,081	4,721,996	4,865,164	5,141,795	4,999,542	4,927,130	4,855,776		
GF INSTRUCTIONAL EXPENDITURES (Included above)	3,744,022	3,641,078	3,679,505	3,679,141	3,809,887	4,180,102	3,920,045	3,774,955	3,702,292		
UNRESTRICTED CURRENT FUND EXPENDITURES	4,634,649	4,647,195	4,696,117	4,788,845	4,914,121	5,206,971	5,053,622	4,999,315	4,909,942		
GIFT TRANSFERS	20,709	23,646	42,240	32,955	18,959	19,801	15,079	21,673	9,977		



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<b>Kinesiology/Integrative Physiology (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT					42.9	69.2	52.0	71.4	47.6	62.5	61.5
WITHIN ORIGINAL COLLEGE					57.1	69.2	56.0	71.4	52.4	68.8	61.5
WITHIN ANY DEPARTMENT/COLLEGE					71.4	69.2	60.0	78.6	57.1	75.0	69.2
TIME TO DEGREE											
MASTERS								1.4	2.2	1.3	
DOCTOR											
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	1	1	3	3	3	3	4	5	5	5	6
FACULTY HEADCOUNT - Non Tenure Track	2	2	3	3	2	1	1	2	1	3	2
TOTAL FACULTY HEADCOUNT	3	3	6	6	5	4	5	7	6	8	8
STAFF HEADCOUNT	5	5	5	4	5	5	6	7	7	7	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	8	8	11	10	10	9	11	14	13	15	14
FACULTY FTE - Tenured/Tenure Track	1.00	1.00	3.00	3.00	3.00	3.00	4.00	4.40	4.40	4.40	5.40
FACULTY FTE - Non Tenure Track	2.00	2.00	3.00	3.00	2.00	1.00	1.00	2.00	1.00	3.00	2.00
TOTAL FACULTY FTE	3.00	3.00	6.00	6.00	5.00	4.00	5.00	6.40	5.40	7.40	7.40
STAFF FTE	4.75	5.00	5.00	4.00	5.00	5.00	5.75	5.92	6.00	5.75	5.00
TOTAL NON-STUDENT EMPLOYEES FTE	7.75	8.00	11.00	10.00	10.00	9.00	10.75	12.32	11.40	13.15	12.40
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	3,659.5	3,707.0	3,534.0	3,540.5	3,203.0	3,421.5	3,240.0	3,374.5	3,514.0	3,471.5	
UPPER	905.0	1,035.0	1,382.0	1,428.0	1,389.0	1,184.0	1,165.0	1,006.0	1,002.0	1,010.0	
MASTER	8.0	11.0	21.0	6.0	3.0	18.0	95.0	123.0	46.0	100.0	
DOCTOR										18.0	
TOTAL	4,572.5	4,753.0	4,937.0	4,974.5	4,595.0	4,623.5	4,500.0	4,503.5	4,562.0	4,599.5	
TAUGHT BY GRADUATE STUDENTS (Included Above)	432.0	387.0	365.5	480.5	509.0	588.8	612.0	251.0	395.0	429.5	
LAB STUDENT CREDIT HOURS (Included Above)	3,479.5	3,530.0	3,455.0	3,349.5	3,193.0	3,395.5	3,275.0	3,351.5	3,536.0	3,406.5	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	432.0	387.0	365.5	480.5	509.0	537.8	364.0	251.0	395.0	429.5	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	305.0	405.0	617.0	550.0	289.0	220.0	278.5	190.0	183.0	330.5	
MASTER	8.0	9.0	17.0	6.0	3.0	18.0	62.0	74.0	25.0	50.0	
DOCTOR										9.0	
TOTAL	313.0	414.0	634.0	556.0	292.0	238.0	340.5	264.0	208.0	389.5	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty											
LOWER DIVISION	6.4	7.6	2.3	2.0	0.0	0.0	0.0	0.0	0.0	0.9	
UPPER DIVISION	0.7	3.1	3.4	3.1	3.1	1.4	1.4	1.4	1.2	1.4	
MASTERS	0.0	0.4	0.2	0.1	0.0	0.3	0.6	0.7	0.2	0.4	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	7.1	11.1	5.9	5.2	3.2	1.6	2.1	2.1	1.4	2.9	
OVERALL RATIO - ALL FACULTY	10.3	9.4	7.4	7.0	6.7	5.3	4.6	4.8	4.2	4.0	

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<b>Kinesiology/Integrative Physiology (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	5	3	3	7	2	9	6	7	9		
PEER-REVIEWED CONFERENCE PROCEEDINGS	2	2	3	1	0	0	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXHIBITIONS / PERFORMANCES	0	0	0	0	0	0	1	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	4	5	5	5	15	14	10	19	19	19	
NUMBER FUNDED	1	4	3	0	1	2	2	2	5	9	
DOLLARS FUNDED	10,000	263,404	480,944		4,000	200,254	923,920	760,000	991,314	1,586,652	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	2	0	1	2	0	0	1	4	2	
DOLLARS FUNDED		25,904		40,500	43,500			52,000	966,314	466,499	
AWARDS INVOLVING OTHER UNITS	0	1	1	1	2	0	0	2	2	5	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	0	5,600	15,592	0	0	1,081	109,106	97,000	126,175	96,343	
DOLLARS FUNDED - Tuition and Fees	0	0	13,367	0	0		11,055	0	54,216	0	
DOLLARS EXPENDED - Stipend and Hourly	7,906	8,333	19,741	11,594	1,410	0	25,126	65,301	79,481	91,076	
DOLLARS EXPENDED - Tuition and Fees	2,934	12,304	7,449	2,102	0		0	2,197	11,435	36,959	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	22,832	27,885	47,104	38,498	60,216	34,336	66,844	52,399	39,710	57,024	
DOLLARS EXPENDED - Tuition and Fees	20,744	25,925	41,875	33,373	31,448	36,294	31,364	46,790	51,006	62,860	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	93,474	143,410	330,636	222,405	80,620	69,640	259,947	371,761	360,258	577,000	
INTERNAL RESEARCH EXPENDITURES	168,457	151,062	433,133	257,688	216,038	259,551	508,321	455,498	357,571	536,708	
TOTAL RESEARCH EXPENDITURES	261,931	294,471	763,769	480,093	296,659	329,191	768,268	827,259	717,829	1,113,708	
OTHER SPONSORED PROGRAMS (Instructional and Other)	0	0	5,000		1,556	1,240		30,398	87,595		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	29,030	45,863	92,225	53,546	10,822	6,294	61,241	118,711	114,666	171,669	
FINANCE											
GENERAL FUND BASE BUDGET	603,193	700,038	794,957	818,731	845,152	875,176	931,282	1,032,238	1,068,480	1,293,684	
GRADUATE STUDENT TRANSFER	45,016	46,515	47,954	51,949	54,270	56,716	59,260	62,775	54,112	68,496	
LAB REVENUES	24,106	31,897	45,145	42,615	51,177	46,866	64,674	71,176	82,803	87,596	
GENERAL FUND EXPENDITURES	695,136	809,690	904,047	1,022,683	902,832	931,441	1,106,758	1,218,277	1,260,174		
GF INSTRUCTIONAL EXPENDITURES (Included above)	663,194	746,180	808,192	910,092	816,510	826,365	950,095	932,354	1,080,723		
UNRESTRICTED CURRENT FUND EXPENDITURES	804,733	853,607	1,170,335	1,125,227	1,005,880	1,049,643	1,357,669	1,475,149	1,418,094		
GIFT TRANSFERS	2,791	39,538			8,191		6,099	93	2,359		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Mathematical Sciences</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	72	77	92	90	81	77	75	72	85	91	88
GRADUATE	40	45	49	46	36	40	42	44	42	44	49
TOTAL ENROLLMENT	112	122	141	136	117	117	117	116	127	135	137
FRESHMAN	12	12	15	15	20	11	9	11	12	20	20
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	15	12	14	15	16	18	15	17	13	12	18
DOCTOR	25	33	35	31	20	22	27	27	29	32	31
FIRST-TIME ENROLLMENT											
FRESHMAN	9	12	13	14	16	10	10	13	12	19	17
TRANSFER	5	1	4	3	3	1	2	2	6	2	4
MASTER											
SUMMER	2	0	0	1	1	1	2	3	1	1	1
FALL	6	5	4	8	6	7	7	6	8	6	9
SPRING	1	1	0	1	1	0	0	0	0	1	
DOCTOR											
SUMMER	1	0	1	0	0	0	0	0	1	0	0
FALL	3	8	5	6	3	11	7	7	7	3	9
SPRING	3	1	0	0	1	1	2	1	3	0	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	58	112	183	182	157	186	265	275	314	332	
GRADUATE STUDENTS IN ONLINE COURSES	0	2	0	2	3	2	9	1	5	4	
ACT SCORES											
COMPOSITE	29.1	24.9	29.2	27.1	27.9	27.8	30.1	29.1	28.9	29.0	
MATH	31.4	27.8	30.5	29.1	29.6	29.4	29.6	30.1	29.9	29.0	
ENGLISH	28.8	22.7	29.8	26.5	26.9	27.8	30.0	29.1	29.1	30.9	
SAT SCORES											
TOTAL										1261	1271
MATH										643	656
READING/WRITING										621	615
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	70.0	100.0	75.0	92.3	85.7	87.5	90.0	70.0	100.0	75.0	84.2
FIRST TO SECOND YEAR EFFECTIVE RETENTION	120.0	144.4	133.3	130.8	107.1	100.0	160.0	130.0	123.1	100.0	94.7
DEGREES AWARDED											
MINORS	19	31	32	38	18	20	15	19	19	23	
CERTIFICATES (Undergraduate)	0	0	1	0	0	0	1	0	1	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	22	15	18	28	20	13	22	15	27	23	
BACHELORS - Second Major	8	1	0	3	7	5	5	2	3	4	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	10	4	9	13	6	10	12	17	12	10	
PHD	3	2	1	4	4	2	0	3	3	8	



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<b>Mathematical Sciences (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	62.5	70.0	60.0	25.0	75.0	60.0	100.0	41.7	69.2	35.7	56.3
WITHIN ORIGINAL COLLEGE	62.5	80.0	60.0	37.5	75.0	60.0	100.0	41.7	76.9	35.7	68.8
WITHIN ANY DEPARTMENT/COLLEGE	62.5	80.0	80.0	50.0	75.0	60.0	100.0	50.0	76.9	57.1	81.3
TIME TO DEGREE											
MASTERS	2.5	2.2	2.7	2.4	3.2	2.7	2.7	2.5	2.1	2.3	
DOCTOR	3.9	5.8	6.3	5.5	6.3	7.3		6.0	5.4	4.4	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	26	28	26	27	23	24	25	26	29	30	29
FACULTY HEADCOUNT - Non Tenure Track	5	5	6	5	6	7	7	7	6	6	7
TOTAL FACULTY HEADCOUNT	31	33	32	32	29	31	32	33	35	36	36
STAFF HEADCOUNT	5	5	4	4	4	4	5	5	3	3	3
RESEARCH STAFF HEADCOUNT (Included above)	1	1	0	0	0	0	1	1	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	36	38	36	36	33	35	37	38	38	39	39
FACULTY FTE - Tenured/Tenure Track	25.50	26.75	25.25	26.55	22.50	23.75	24.75	24.97	27.75	28.75	27.75
FACULTY FTE - Non Tenure Track	5.00	5.00	6.00	5.00	6.00	7.00	7.00	7.00	5.75	6.00	7.00
TOTAL FACULTY FTE	30.50	31.75	31.25	31.55	28.50	30.75	31.75	31.97	33.50	34.75	34.75
STAFF FTE	4.75	4.75	3.75	3.75	3.75	3.75	4.75	4.75	3.00	3.00	3.00
RESEARCH STAFF FTE (Included above)	1.00	1.00					1.00	1.00			
TOTAL NON-STUDENT EMPLOYEES FTE	35.25	36.50	35.00	35.30	32.25	34.50	36.50	36.72	36.50	37.75	37.75
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	16,181.0	14,992.0	13,833.0	13,774.0	13,805.0	14,895.0	14,302.0	14,082.0	14,433.0	14,500.0	
UPPER	8,636.0	8,704.0	7,390.0	7,240.0	7,612.0	7,623.0	8,151.0	8,371.0	8,380.0	8,416.0	
MASTER	433.0	539.0	584.0	636.0	426.0	505.0	569.0	581.0	624.0	567.0	
DOCTOR	214.0	202.0	258.0	230.0	116.0	132.0	183.0	198.0	306.0	367.0	
TOTAL	25,464.0	24,437.0	22,065.0	21,880.0	21,959.0	23,155.0	23,205.0	23,232.0	23,743.0	23,850.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)	6,719.4	6,634.8	6,903.1	4,686.5	4,719.3	5,448.3	5,112.0	5,652.6	5,676.5	5,695.8	
LAB STUDENT CREDIT HOURS (Included Above)	615.0	543.0	90.0	82.0	2,686.0	2,810.0	2,878.0	3,017.0	2,974.0	3,027.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	276.5	316.2		16.0	11.5	18.2	12.5	29.3	28.6	28.8	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	84.0	169.0	212.0	302.0	201.0	212.0	210.0	223.0	282.0	272.0	
MASTER											
DOCTOR											
TOTAL	84.0	169.0	212.0	302.0	201.0	212.0	210.0	223.0	282.0	272.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	9,535.7	9,384.2	7,841.4	8,551.6	6,686.0	6,252.9	8,160.2	7,961.0	8,740.6	7,999.0	
MASTER	379.0	458.0	549.5	558.0	405.0	463.0	431.0	551.0	600.0	543.0	
DOCTOR	214.0	202.0	252.0	229.0	115.0	132.0	183.0	198.0	306.0	367.0	
TOTAL	10,128.7	10,044.2	8,642.9	9,338.6	7,206.0	6,847.9	8,774.2	8,710.0	9,646.6	8,909.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	83.6	63.9	52.0	99.6	55.9	40.0	73.0			86.0	
MASTER											
DOCTOR											
TOTAL	83.6	63.9	52.0	99.6	55.9	40.0	73.0			86.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	4.0	4.6	3.9	3.8	4.1	4.1	3.9	3.5	5.0	2.9	
UPPER DIVISION	8.4	7.1	6.4	6.9	5.7	4.7	7.0	6.9	5.5	6.3	
MASTERS	0.6	0.7	0.9	0.9	0.8	0.8	0.7	0.9	0.9	0.8	
PHD	0.5	0.4	0.5	0.4	0.3	0.3	0.4	0.5	0.7	0.7	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	13.5	12.8	11.7	11.9	10.8	9.9	12.1	11.8	12.0	10.6	
OVERALL RATIO - ALL FACULTY	18.0	16.4	14.3	15.2	17.7	17.5	17.6	17.5	17.4	16.8	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Mathematical Sciences (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	27	29	34	29	32	31	48	50	45		
PEER-REVIEWED CONFERENCE PROCEEDINGS	8	13	5	2	4	2	4	4	5		
BOOKS	1	0	0	0	0	0	0	0	2		
BOOK CHAPTERS	2	1	1	0	0	1	1	0	3		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	13	11	12	15	19	13	18	16	15	19	
NUMBER FUNDED	3	3	3	3	7	2	4	5	4	2	
DOLLARS FUNDED	179,141	247,497	146,094	150,613	365,060	236,349	298,885	774,535	176,291	248,977	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	1	1	2	2	3	0	3	3	2	
DOLLARS FUNDED	1,015,324	232,500	193,750	222,956	277,965	410,144		589,541	551,988	814,720	
AWARDS INVOLVING OTHER UNITS	4	1	1	1	1	3	0	0	2	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	16,890	61,832	-31,298	8,330	6,008	71,415	19,960	110,826	46,664	175,655	
DOLLARS FUNDED - Tuition and Fees	11,511	38,227	-26,568	0		22,879	12,259	63,324	8,145	50,162	
DOLLARS EXPENDED - Stipend and Hourly	13,906	16,720	15,190	5,199	3,150	21,731	30,371	30,071	57,599	67,229	
DOLLARS EXPENDED - Tuition and Fees	791	11,656	2,717	0		18,574	821	8,271	32,580	21,881	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	417,724	478,567	523,580	458,384	386,297	469,949	470,703	545,085	558,419	530,155	
DOLLARS EXPENDED - Tuition and Fees	324,595	328,096	352,506	357,023	338,763	395,353	409,655	423,433	432,549	412,511	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	224,264	149,434	118,207	77,427	163,317	159,939	285,781	463,315	405,162	274,499	
INTERNAL RESEARCH EXPENDITURES	1,548,267	1,717,920	1,518,203	1,583,310	1,623,371	1,507,823	1,670,243	1,650,876	1,829,037	1,847,542	
TOTAL RESEARCH EXPENDITURES	1,772,530	1,867,354	1,636,410	1,660,738	1,786,688	1,667,762	1,956,024	2,114,191	2,234,199	2,122,041	
OTHER SPONSORED PROGRAMS (Instructional and Other)	518	1,982				0	36,636	10,898	39,700		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	80,221	48,741	40,909	27,714	57,644	49,138	88,679	145,765	130,166	88,750	
FINANCE											
GENERAL FUND BASE BUDGET	3,970,021	4,035,279	3,888,821	3,774,393	3,948,807	3,889,200	3,943,201	4,066,294	4,282,706	4,427,329	
GRADUATE STUDENT TRANSFER	599,174	630,001	626,555	662,352	685,153	701,860	733,338	761,147	759,697	773,318	
LAB REVENUES	210,135	198,337	183,669	151,030	152,473	174,867	176,504	174,263	172,904	173,777	
GENERAL FUND EXPENDITURES	5,057,177	5,163,005	4,955,881	4,840,130	4,857,684	5,138,023	5,350,224	5,471,886	5,616,911		
GF INSTRUCTIONAL EXPENDITURES (Included above)	3,661,036	3,546,051	3,533,958	3,369,305	3,336,933	3,552,524	3,689,948	3,818,661	3,793,647		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,144,860	5,264,852	5,066,589	4,984,096	4,966,526	5,281,124	5,524,772	5,614,915	5,759,510		
GIFT TRANSFERS	4,049	8,542	59,268	44,750	43,856	45,844	49,527	73,274	34,420		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Military Science (Army ROTC)</b>											
DEGREES AWARDED											
MINORS	5	10	5	3	3	1	0	11	2	11	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	0	0	0	0	0	0	0	0	0	0	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	0	0	0	0	0	0	0	0	0	0	
PHD	0	0	0	0	0	0	0	0	0	0	
FACULTY AND STAFF											
STAFF HEADCOUNT	1	1	1	1	1	1	1	1	1	1	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	1	1	1	1	1	1	1	1	1	1	1
STAFF FTE	0.95	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL NON-STUDENT EMPLOYEES FTE	0.95	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	239.0	226.0	252.0	273.0	193.0	156.0	179.0	215.0	205.0	186.0	
UPPER	217.5	161.0	149.0	196.0	147.0	165.0	169.0	175.0	193.0	250.0	
MASTER											
DOCTOR											
TOTAL	456.5	387.0	401.0	469.0	340.0	321.0	348.0	390.0	398.0	436.0	
LAB STUDENT CREDIT HOURS (Included Above)	201.0	180.0	165.0	182.0	174.0	156.0	171.0	207.0	196.0	199.0	
FINANCE											
GENERAL FUND BASE BUDGET	8,370	8,370	8,370	8,370	8,370	8,370	8,370	3,416	3,416	3,416	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	4,861	3,430	3,955	4,200	3,920	3,290	3,696	3,780	4,375	4,480	
GENERAL FUND EXPENDITURES	14,049	13,643	13,687	12,303	20,014	14,478	13,567	3,817	6,208		
GF INSTRUCTIONAL EXPENDITURES (Included above)	14,049	13,643	13,687	12,303	20,014	14,478	13,567	3,817	6,208		
UNRESTRICTED CURRENT FUND EXPENDITURES	14,049	13,643	13,687	12,303	20,012	14,501	13,181	3,336	6,279		
GIFT TRANSFERS	1,493	1,556	4,070	500	2,606	3,064	2,961	497	2,874		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Physics</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	88	83	81	71	63	66	59	58	63	58	53
GRADUATE	36	43	42	37	39	43	41	41	39	43	48
TOTAL ENROLLMENT	124	126	123	108	102	109	100	99	102	101	101
FRESHMAN	24	26	17	13	17	22	12	17	19	17	15
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	3	6	5	5	6	5	2	4	6	11	11
DOCTOR	33	37	37	32	33	38	39	37	33	32	37
FIRST-TIME ENROLLMENT											
FRESHMAN	25	19	15	9	16	21	12	13	20	17	19
TRANSFER	1	1	5	4	3	2	3	3	1	3	0
MASTER											
SUMMER	0	3	1	1	1	0	0	0	1	1	1
FALL	3	2	2	1	3	1	1	2	2	6	3
SPRING	2	0	1	1	1	0	2	1	0	1	
DOCTOR											
SUMMER	0	0	0	0	0	0	1	1	0	0	1
FALL	5	12	5	6	7	10	7	6	6	7	8
SPRING	1	0	0	1	0	1	0	0	1	2	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	119	111	98	113	94	151	120	152	144	126	
GRADUATE STUDENTS IN ONLINE COURSES	0	0	6	0	3	3	1	1	3	0	
ACT SCORES											
COMPOSITE	27.5	28.2	26.9	26.4	27.3	28.2	27.8	27.4	29.2	27.2	
MATH	28.7	29.4	28.7	27.8	29.1	29.4	27.5	26.8	29.1	27.0	
ENGLISH	25.5	26.8	25.5	23.9	25.3	25.7	27.3	26.8	28.3	26.9	
SAT SCORES											
TOTAL										1292	1261
MATH										658	624
READING/Writing										634	639
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	72.2	84.0	73.7	86.7	88.9	100.0	81.0	58.3	84.6	75.0	76.5
FIRST TO SECOND YEAR EFFECTIVE RETENTION	77.8	88.0	73.7	66.7	77.8	75.0	81.0	58.3	76.9	70.0	70.6
DEGREES AWARDED											
MINORS	5	4	9	4	1	2	4	1	2	2	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	22	15	11	14	13	10	9	9	15	10	
BACHELORS - Second Major	0	0	0	0	0	0	0	0	0	0	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	2	4	4	6	4	5	2	4	3	6	
PHD	3	3	7	2	5	3	4	10	4	3	

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<b>Physics (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	33.3	29.4	57.1	73.7	42.1	44.4	48.0	36.8	53.3	22.2	25.0
WITHIN ORIGINAL COLLEGE	33.3	41.2	66.7	78.9	57.9	50.0	60.0	42.1	53.3	33.3	37.5
WITHIN ANY DEPARTMENT/COLLEGE	33.3	58.8	71.4	78.9	68.4	55.6	64.0	52.6	60.0	44.4	56.3
TIME TO DEGREE											
MASTERS	3.0	2.4	2.9	2.7	3.1	2.9	2.0	3.4	3.4	2.3	
DOCTOR	6.2	5.2	5.3	6.0	5.8	6.0	6.2	6.2	5.2	5.0	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	20	19	19	18	18	17	18	21	19	20	19
FACULTY HEADCOUNT - Non Tenure Track	1	1	1	1	0	0	0	0	1	1	1
TOTAL FACULTY HEADCOUNT	21	20	20	19	18	17	18	21	20	21	20
STAFF HEADCOUNT	7	9	11	10	11	11	12	14	8	9	10
RESEARCH STAFF HEADCOUNT (Included above)	1	3	5	4	5	4	5	7	2	3	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	28	29	31	29	29	28	30	35	28	30	30
FACULTY FTE - Tenured/Tenure Track	19.50	18.50	19.00	18.00	18.00	17.00	18.00	18.55	17.10	17.77	16.66
FACULTY FTE - Non Tenure Track	1.00	1.00	1.00	1.00				0.75	0.75	1.00	1.00
TOTAL FACULTY FTE	20.50	19.50	20.00	19.00	18.00	17.00	18.00	18.55	17.85	18.77	17.66
STAFF FTE	6.25	8.25	10.13	9.25	10.25	10.50	11.25	11.96	8.00	9.00	9.75
RESEARCH STAFF FTE (Included above)	1.00	3.00	4.88	4.00	5.00	4.00	4.75	5.21	2.00	3.00	3.00
TOTAL NON-STUDENT EMPLOYEES FTE	26.75	27.75	30.13	28.25	28.25	27.50	29.25	30.51	25.85	27.77	27.41
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	7,975.0	7,914.0	7,360.0	7,265.0	7,249.0	7,937.0	8,645.0	8,794.0	8,550.0	9,271.0	
UPPER	961.0	791.0	865.0	736.0	606.0	507.0	456.0	574.0	492.0	428.0	
MASTER	138.0	266.0	257.0	193.0	189.0	270.0	205.0	152.0	179.0	212.0	
DOCTOR	364.0	345.0	393.0	314.0	275.0	298.0	470.0	389.0	370.0	312.0	
TOTAL	9,438.0	9,316.0	8,875.0	8,508.0	8,319.0	9,012.0	9,776.0	9,909.0	9,591.0	10,223.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)					99.6	98.4	135.4	190.5		44.7	
LAB STUDENT CREDIT HOURS (Included Above)	2,129.0	1,894.0	1,888.0	1,861.0	1,823.0	1,905.0	2,099.0	2,050.0	2,015.0	2,149.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)					8.4	12.0	18.0	17.4		9.5	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	175.0	184.0	161.0	152.0	132.0	177.0	169.0	292.0	245.0	187.0	
MASTER											
DOCTOR											
TOTAL	175.0	184.0	161.0	152.0	132.0	177.0	169.0	292.0	245.0	187.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	7,976.8	7,609.2	7,147.8	6,964.4	6,495.8	6,788.4	7,422.4	7,503.5	8,251.0	7,464.7	
MASTER	138.0	266.0	257.0	193.0	172.2	249.0	172.0	135.8	175.0	203.0	
DOCTOR	364.0	345.0	393.0	314.0	275.0	298.0	465.5	389.0	370.0	312.0	
TOTAL	8,478.8	8,220.2	7,797.8	7,471.4	6,943.0	7,335.4	8,059.9	8,028.3	8,796.0	7,979.7	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	75.0	51.0	63.0	48.0	61.2	121.8	96.0	152.5	153.0	91.8	
MASTER											
DOCTOR											
TOTAL	75.0	51.0	63.0	48.0	61.2	121.8	96.0	152.5	153.0	91.8	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	10.9	10.8	9.7	10.1	9.5	10.6	11.2	10.9	13.3	11.5	
UPPER DIVISION	1.5	1.4	1.4	1.3	1.0	0.9	0.8	1.0	0.9	0.7	
MASTERS	0.3	0.6	0.6	0.4	0.4	0.6	0.4	0.3	0.4	0.5	
PHD	1.0	1.1	1.2	0.9	0.8	1.0	1.5	1.2	1.2	1.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	13.7	13.9	12.8	12.7	11.7	13.2	13.9	13.4	15.9	13.7	
OVERALL RATIO - ALL FACULTY	14.3	14.6	13.5	13.3	11.7	12.9	14.0	13.4	16.1	13.9	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Physics (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	42	52	56	67	45	59	60	78	58		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	1	2	4	3	1	3	4	1		
BOOKS	0	0	0	1	0	0	0	0	0		
BOOK CHAPTERS	2	0	0	0	1	0	2	1	1		
EXHIBITIONS / PERFORMANCES	0	0	0	0	0	0	0	1	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	47	46	29	24	42	16	23	22	21	29	
NUMBER FUNDED	19	19	21	18	22	15	15	9	16	13	
DOLLARS FUNDED	1,507,182	1,633,551	3,576,159	1,856,061	1,323,889	1,701,095	1,425,251	659,815	1,859,377	1,539,459	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	6	10	9	5	13	9	9	2	6	4	
DOLLARS FUNDED	2,197,902	1,787,270	3,141,864	914,079	610,035	735,066	1,490,236	122,839	1,840,975	2,228,702	
AWARDS INVOLVING OTHER UNITS	4	5	5	3	7	2	6	0	1	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	193,476	201,597	265,175	200,938	253,531	309,820	194,742	72,625	168,135	287,937	
DOLLARS FUNDED - Tuition and Fees	153,660	142,598	197,039	106,736	92,342	146,035	70,672	46,164	187,897	154,675	
DOLLARS EXPENDED - Stipend and Hourly	233,024	220,679	181,318	180,306	250,140	305,448	254,992	205,863	201,187	224,717	
DOLLARS EXPENDED - Tuition and Fees	102,764	112,320	116,470	110,557	87,817	75,883	59,614	46,091	46,612	83,464	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	277,386	319,011	339,289	314,954	351,241	325,790	424,467	429,738	510,009	510,042	
DOLLARS EXPENDED - Tuition and Fees	190,143	221,536	253,186	215,364	245,512	298,080	304,117	284,054	328,934	384,783	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	1,414,466	1,597,003	2,032,459	1,939,008	1,738,106	1,909,703	1,863,759	1,244,176	1,100,802	1,269,121	
INTERNAL RESEARCH EXPENDITURES	1,433,472	1,494,344	1,491,016	1,547,389	1,566,663	1,532,028	1,737,815	1,452,619	1,563,609	1,710,081	
TOTAL RESEARCH EXPENDITURES	2,847,937	3,091,348	3,523,475	3,486,397	3,304,770	3,441,731	3,601,574	2,696,795	2,664,412	2,979,201	
OTHER SPONSORED PROGRAMS (Instructional and Other)	14,004	17,875	7,137	2,516	60,085	77,712	79,339	87,634	67,007		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	395,250	443,532	485,351	408,612	427,701	427,320	538,389	395,568	365,821	431,023	
FINANCE											
GENERAL FUND BASE BUDGET	2,712,084	2,607,108	2,533,192	2,517,190	2,604,754	2,652,178	2,703,942	2,829,971	2,919,285	3,009,575	
GRADUATE STUDENT TRANSFER	446,741	461,667	460,532	480,530	496,669	489,175	526,829	557,128	595,487	575,562	
LAB REVENUES	265,700	258,890	303,479	302,293	311,008	331,214	403,446	410,306	408,780	451,884	
GENERAL FUND EXPENDITURES	3,288,776	3,329,060	3,412,807	3,332,579	3,539,143	3,624,757	3,725,445	4,180,743	4,116,604		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,379,425	2,439,062	2,349,614	2,278,182	2,454,031	2,508,587	2,579,743	2,966,652	2,867,350		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,654,654	3,813,696	3,680,471	3,580,889	3,819,878	3,814,994	4,035,813	4,606,922	4,467,291		
GIFT TRANSFERS	31,876	9,232	307,786		27,000	35,551	58,052	114,785	69,264		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Social Sciences</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	68	60	63	58	54	51	46	38	38	30	26
GRADUATE	25	26	26	32	40	44	47	38	33	36	36
TOTAL ENROLLMENT	93	86	89	90	94	95	93	76	71	66	62
FRESHMAN	10	15	20	8	10	7	5	3	9	6	4
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	0	0
MASTER	18	18	17	19	20	23	24	16	11	11	11
DOCTOR	7	8	9	13	20	21	23	22	22	25	25
FIRST-TIME ENROLLMENT											
FRESHMAN	4	10	11	3	5	6	3	3	7	5	3
TRANSFER	2	1	4	5	4	4	0	0	3	1	1
MASTER											
SUMMER	2	1	2	1	1	1	2	0	1	1	1
FALL	4	8	5	7	6	7	5	3	1	3	4
SPRING	0	1	2	0	1	0	1	1	0	1	
DOCTOR											
SUMMER	0	0	0	1	1	0	0	0	1	0	1
FALL	1	2	2	3	6	3	4	3	4	3	4
SPRING	0	0	0	1	0	1	0	1	2	0	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES		8					31	45	90	88	
GRADUATE STUDENTS IN ONLINE COURSES		0					0	0	0	4	
ACT SCORES											
COMPOSITE		24.0	24.2				27.5				
MATH		22.6	22.6				26.7				
ENGLISH		24.7	24.4				27.7				
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	66.7	75.0	60.0	81.8	66.7	40.0	66.7	100.0	33.3	42.9	60.0
FIRST TO SECOND YEAR EFFECTIVE RETENTION	133.3	150.0	110.0	100.0	200.0	80.0	116.7	133.3	66.7	28.6	120.0
DEGREES AWARDED											
MINORS	10	5	9	11	9	13	8	9	6	9	
CERTIFICATES (Undergraduate)	0	0	0	0	0	0	0	0	0	0	
ASSOCIATES	0	0	0	0	0	0	0	0	0	0	
BACHELORS - First Major	22	17	18	11	9	12	16	7	11	11	
BACHELORS - Second Major	2	0	1	1	2	0	0	0	0	1	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	0	
MASTERS	8	6	8	4	3	9	5	13	3	6	
PHD	0	2	0	0	1	0	1	3	2	5	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Social Sciences (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	16.7	33.3	50.0	33.3	28.6	22.2	75.0	20.0	27.3	33.3	40.0
WITHIN ORIGINAL COLLEGE	25.0	44.4	50.0	50.0	28.6	22.2	75.0	30.0	36.4	33.3	40.0
WITHIN ANY DEPARTMENT/COLLEGE	33.3	55.6	50.0	50.0	28.6	33.3	75.0	40.0	36.4	33.3	40.0
TIME TO DEGREE											
MASTERS	1.9	2.1	1.9	3.2	2.1	2.8	2.5	3.0	4.6	3.8	
DOCTOR		4.3			6.7		7.0	6.0	5.2	6.3	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	14	15	14	17	17	18	18	19	18	18	17
FACULTY HEADCOUNT - Non Tenure Track	1	2	2	1	2	4	3	3	3	3	4
TOTAL FACULTY HEADCOUNT	15	17	16	18	19	22	21	22	21	21	21
STAFF HEADCOUNT	5	4	4	4	4	4	4	4	4	4	4
RESEARCH STAFF HEADCOUNT (Included above)	1	0	0	0	0	0	0	0	1	1	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	20	21	20	22	23	26	25	26	25	25	25
FACULTY FTE - Tenured/Tenure Track	13.00	14.50	14.00	16.00	17.00	18.00	17.34	18.01	17.12	17.34	15.79
FACULTY FTE - Non Tenure Track	1.00	2.00	2.00	1.00	2.00	4.00	3.00	3.00	3.00	2.25	3.25
TOTAL FACULTY FTE	14.00	16.50	16.00	17.00	19.00	22.00	20.34	21.01	20.12	19.59	19.04
STAFF FTE	4.75	4.00	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
RESEARCH STAFF FTE (Included above)	1.00								1.00	1.00	
TOTAL NON-STUDENT EMPLOYEES FTE	18.75	20.50	19.75	20.75	22.75	25.75	24.09	24.76	23.87	23.34	22.79
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	7,209.0	6,019.0	5,832.0	5,212.0	5,686.0	6,143.0	6,222.0	6,526.0	6,225.0	6,816.0	
UPPER	2,952.0	3,537.0	3,040.0	2,889.0	2,690.0	2,812.0	2,619.0	2,383.0	2,993.0	2,634.0	
MASTER	314.0	266.0	355.0	377.0	387.0	365.0	383.0	364.0	232.0	286.0	
DOCTOR	79.0	79.0	101.0	106.0	164.0	184.0	195.0	143.0	162.0	125.0	
TOTAL	10,554.0	9,901.0	9,328.0	8,584.0	8,927.0	9,504.0	9,419.0	9,416.0	9,612.0	9,861.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)			72.0	252.0	57.0	69.0		21.0		80.0	
LAB STUDENT CREDIT HOURS (Included Above)	967.0	664.0	637.0	580.0	664.0	16.0	31.0	37.0	44.0	24.0	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE									36.0		
MASTER										9.0	
DOCTOR											
TOTAL									36.0	9.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	4,845.0	5,305.0	4,678.0	5,329.0	4,938.0	5,522.0	5,115.0	4,695.0	4,703.0	5,643.0	
MASTER	258.0	254.0	316.0	348.0	358.0	349.0	351.0	315.0	210.0	283.0	
DOCTOR	79.0	77.0	101.0	105.0	161.0	172.0	193.0	137.0	159.0	116.0	
TOTAL	5,182.0	5,636.0	5,095.0	5,782.0	5,457.0	6,043.0	5,659.0	5,147.0	5,072.0	6,042.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE									36.0		
MASTER										9.0	
DOCTOR											
TOTAL									36.0	9.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	6.2	5.1	5.2	5.7	5.3	6.5	6.0	5.9	5.6	7.4	
UPPER DIVISION	5.8	6.7	6.0	5.4	4.3	3.7	3.9	2.8	3.4	3.4	
MASTERS	0.6	0.6	0.9	0.8	0.8	0.7	0.8	0.7	0.5	0.7	
PHD	0.2	0.2	0.3	0.3	0.5	0.6	0.6	0.5	0.6	0.4	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	12.9	12.7	12.3	12.2	11.0	11.5	11.2	9.9	10.0	11.9	
OVERALL RATIO - ALL FACULTY	18.5	15.5	15.9	13.9	14.2	14.0	15.3	14.4	14.6	15.1	



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Social Sciences (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	9	11	15	16	23	26	32	22	23		
PEER-REVIEWED CONFERENCE PROCEEDINGS	5	5	1	1	0	0	1	0	0		
BOOKS	1	0	1	0	3	2	0	1	4		
BOOK CHAPTERS	5	1	12	3	2	7	13	9	9		
EXHIBITIONS / PERFORMANCES	1	1	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	8	11	9	14	17	17	11	18	13	17	
NUMBER FUNDED	6	7	5	8	12	6	16	8	10	9	
DOLLARS FUNDED	39,379	535,960	25,942	161,895	1,081,064	1,438,337	2,670,352	435,278	920,174	215,116	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	5	2	7	10	6	6	4	8	3	
DOLLARS FUNDED	306,927	936,658	62,616	485,953	594,001	1,850,747	579,772	420,559	3,230,788	69,387	
AWARDS INVOLVING OTHER UNITS	3	4	1	6	7	6	4	4	5	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	24,684	123,475	31,322	147,147	61,706	222,475	280,223	183,785	267,590	72,300	
DOLLARS FUNDED - Tuition and Fees	0	67,071	10,500	65,871	17,614	153,914	167,672	36,129	95,443	540	
DOLLARS EXPENDED - Stipend and Hourly	85,340	15,805	52,063	103,564	143,611	146,758	214,733	200,193	150,338	188,106	
DOLLARS EXPENDED - Tuition and Fees	26,670	4,902	21,137	44,856	74,009	58,611	82,150	70,599	28,848	45,612	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	115,210	151,078	144,861	150,463	158,035	193,218	187,391	191,590	212,098	206,587	
DOLLARS EXPENDED - Tuition and Fees	130,649	162,645	166,026	149,956	176,497	215,851	230,757	187,377	208,428	217,803	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	273,822	89,417	176,455	227,529	494,718	746,653	1,206,368	984,488	777,813	825,300	
INTERNAL RESEARCH EXPENDITURES	635,378	706,511	631,478	764,643	817,670	988,978	964,234	987,157	904,700	1,025,977	
TOTAL RESEARCH EXPENDITURES	909,200	795,928	807,933	992,171	1,312,388	1,735,630	2,170,602	1,971,645	1,682,513	1,851,277	
OTHER SPONSORED PROGRAMS (Instructional and Other)	26,771	0	8,410	47,451	123,366	55,735	12,599	556	182,175		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	45,782	9,081	28,628	34,709	87,418	104,578	149,904	99,072	121,537	107,040	
FINANCE											
GENERAL FUND BASE BUDGET	1,700,536	1,918,284	1,962,882	1,852,363	1,894,330	2,264,134	2,309,725	2,401,771	2,427,835	2,483,517	
GRADUATE STUDENT TRANSFER	277,235	283,185	331,771	363,644	366,319	382,833	400,002	423,731	356,901	400,179	
LAB REVENUES	1,300	40,008	16,695	55,100	9,560	52,560	52,490	22,100	50,534	45,280	
GENERAL FUND EXPENDITURES	2,144,382	2,365,609	2,390,707	2,509,792	2,584,891	2,920,848	2,928,162	2,724,547	2,739,033		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,693,954	1,786,186	1,826,915	1,862,545	1,927,244	2,104,842	2,036,910	1,920,092	1,948,541		
UNRESTRICTED CURRENT FUND EXPENDITURES	2,173,671	2,439,047	2,404,640	2,552,110	2,656,237	3,018,042	3,026,747	2,864,009	2,796,274		
GIFT TRANSFERS	29,900	2,860	24,439	52,000	49,910	24,947	41,093	23,139	13,151		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Visual &amp; Performing Arts (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT				25.0	23.1	80.0	26.7	72.7	55.6	36.4	38.9
WITHIN ORIGINAL COLLEGE				25.0	30.8	80.0	26.7	72.7	55.6	45.5	50.0
WITHIN ANY DEPARTMENT/COLLEGE				37.5	38.5	80.0	33.3	72.7	55.6	54.5	55.6
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	8	8	9	9	8	8	8	10	10	10	9
FACULTY HEADCOUNT - Non Tenure Track	1	2	2	2	2	2	3	2	2	3	3
TOTAL FACULTY HEADCOUNT	9	10	11	11	10	10	11	12	12	13	12
STAFF HEADCOUNT	4	3	3	3	3	3	3	6	6	6	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	13	13	14	14	13	13	14	18	18	19	17
FACULTY FTE - Tenured/Tenure Track	8.00	8.00	9.00	9.00	8.00	8.00	8.00	10.00	10.00	9.67	9.00
FACULTY FTE - Non Tenure Track	1.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00
TOTAL FACULTY FTE	9.00	10.00	11.00	11.00	10.00	10.00	11.00	12.00	12.00	12.67	12.00
STAFF FTE	4.00	3.00	3.00	3.00	3.00	3.00	3.00	5.50	5.50	5.50	4.50
TOTAL NON-STUDENT EMPLOYEES FTE	13.00	13.00	14.00	14.00	13.00	13.00	14.00	17.50	17.50	18.17	16.50
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	1,471.0	2,109.0	2,430.0	2,599.0	1,687.0	2,141.5	2,057.5	2,392.0	2,425.0	2,259.5	
UPPER	1,172.0	1,256.0	1,274.0	1,323.0	1,175.0	1,336.0	1,281.0	1,292.0	1,133.0	1,220.0	
MASTER											
DOCTOR											
TOTAL	2,643.0	3,365.0	3,704.0	3,922.0	2,862.0	3,477.5	3,338.5	3,684.0	3,558.0	3,479.5	
LAB STUDENT CREDIT HOURS (Included Above)	593.0	779.0	840.0	966.0	749.0	1,249.5	1,015.5	1,239.0	1,225.0	1,265.5	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE		15.0							145.0	72.0	
MASTER											
DOCTOR											
TOTAL		15.0							145.0	72.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	1,354.8	2,210.3	2,620.3	2,805.3	1,379.8	1,761.0	1,738.8	2,371.5	2,173.0	2,292.7	
MASTER											
DOCTOR											
TOTAL	1,354.8	2,210.3	2,620.3	2,805.3	1,379.8	1,761.0	1,738.8	2,371.5	2,173.0	2,292.7	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE		15.0							1.0	72.0	
MASTER											
DOCTOR											
TOTAL		15.0							1.0	72.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	2.9	6.0	6.8	7.0	2.8	3.8	3.8	4.8	4.6	5.3	
UPPER DIVISION	2.7	3.2	2.8	3.4	2.7	3.4	3.5	2.6	2.3	2.3	
MASTERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	5.6	9.1	9.6	10.4	5.4	7.2	7.2	7.4	6.9	7.6	
OVERALL RATIO - ALL FACULTY	7.2	9.2	9.9	10.1	7.2	8.6	8.4	8.6	8.3	8.4	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Visual &amp; Performing Arts (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	1	2	1	1	0	4	1	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	2	1	0	0		
BOOKS	0	0	0	0	0	0	1	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	1	0		
EXHIBITIONS / PERFORMANCES	34	25	24	15	10	17	25	19	19		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	1	0	0	1	0	1	3	4	
NUMBER FUNDED	0	0	0	0	0	1	0	1	2	2	
DOLLARS FUNDED						3,280		20,000	4,000	7,900	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	1	0	1	0	0	
DOLLARS FUNDED						3,280		20,000			
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		90									60
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	208,855	166,663	172,570	170,130	209,795	211,839	250,567	351,705	294,761	270,745	
TOTAL RESEARCH EXPENDITURES	208,855	166,663	172,570	170,130	209,795	211,839	250,567	351,705	294,761	270,745	
OTHER SPONSORED PROGRAMS (Instructional and Other)						3,280		0	15,603		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)						0		0	3,220	905	
FINANCE											
GENERAL FUND BASE BUDGET	1,179,115	1,207,868	1,190,889	1,142,900	1,183,066	1,217,037	1,298,591	1,344,351	1,400,340	1,465,854	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	61,438	70,875	76,879	87,989	140,239	152,162	171,682	194,517	188,073	195,567	
GENERAL FUND EXPENDITURES	1,384,922	1,319,449	1,391,021	1,345,790	1,502,667	1,527,501	1,585,305	1,812,627	1,820,241		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,179,707	1,153,431	1,218,451	1,175,867	1,308,847	1,338,363	1,315,747	1,481,165	1,538,190		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,394,059	1,336,055	1,435,282	1,396,191	1,525,908	1,556,966	1,689,461	1,901,623	1,873,334		
GIFT TRANSFERS	70,190	6,603	3,292	9,445	45,843	4,786	53,529	24,499	46,723		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Rozsa Ctr for Performing Arts</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	12	7	7	9	9	10	3	6	6	6	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	12	7	7	9	9	10	3	6	6	6	6
STAFF FTE	10.75	6.75	6.25	8.25	8.25	8.75	2.50	5.50	5.50	5.50	5.50
TOTAL NON-STUDENT EMPLOYEES FTE	10.75	6.75	6.25	8.25	8.25	8.75	2.50	5.50	5.50	5.50	5.50
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	2	1	3	1	2	2	0	1	0	0	
NUMBER FUNDED	2	2	1	1	2	2	1	0	0	0	
DOLLARS FUNDED	4,800	7,700	2,400	5,000	7,442	13,480	3,000				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	429	618	198	1,833	4,184	3,162	8,892	3,566	183	9,599	
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)	4,800	7,700	2,400	5,000	7,442	9,030	7,450		4,000		
FINANCE											
GENERAL FUND BASE BUDGET	522,146	528,604	307,801	323,486	347,194	354,353	356,403	350,959	364,327	369,484	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	552,439	579,858	302,097	334,844	358,833	363,872	360,215	393,937	425,370		
UNRESTRICTED CURRENT FUND EXPENDITURES	884,362	843,396	555,354	682,777	673,309	544,660	520,640	553,912	616,329		
GIFT TRANSFERS	128,283	33,166	184,791	180,327	115,938	130,188	96,550	53,619	82,571		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Science &amp; Arts - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	1,511	1,402	1,384	1,371	1,382	1,325	1,199	1,162	1,214	1,202	1,225
GRADUATE	277	302	321	318	313	332	347	331	337	350	369
TOTAL ENROLLMENT	1,788	1,704	1,705	1,689	1,695	1,657	1,546	1,493	1,551	1,552	1,594
FRESHMAN	521	410	365	353	372	337	276	306	358	331	336
GRADUATE NON-DEGREE	0	0	0	0	0	0	0	0	0	1	1
MASTER	107	116	126	120	110	125	131	117	130	140	144
DOCTOR	170	186	195	198	203	207	216	214	207	209	224
FIRST-TIME ENROLLMENT											
FRESHMAN	403	286	280	262	276	250	217	261	308	273	300
TRANSFER	62	50	65	58	74	56	46	39	46	45	35
MASTER											
SUMMER	4	6	5	5	9	12	7	8	6	8	12
FALL	31	39	38	35	32	43	36	34	54	55	48
SPRING	10	9	10	6	10	12	11	5	10	13	
DOCTOR											
SUMMER	1	2	3	2	1	3	3	2	3	4	4
FALL	25	37	32	42	40	44	34	32	42	29	48
SPRING	13	7	2	9	3	8	5	5	12	10	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	245	265	456	548	810	862	1,008	1,251	1,384	1,343	
GRADUATE STUDENTS IN ONLINE COURSES	490	530	912	1,096	1,620	1,724	2,016	2,502	2,768	2,686	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	0	0	1	1	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	0	0	0	0	0	6	2	3	2	0	0
ACT SCORES											
COMPOSITE	25.7	25.9	26.2	25.8	26.3	26.6	26.8	27.1	27.1	27.1	27.0
MATH	26.0	26.2	26.5	26.2	26.6	26.7	26.7	26.7	26.7	27.0	26.6
ENGLISH	24.7	25.0	25.7	25.2	25.5	26.1	26.3	26.7	26.8	26.8	26.8
SAT SCORES											
TOTAL										1239	1250
MATH										623	627
READING/WRITING										619	626
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	76.9	76.9	73.4	81.4	79.0	78.6	80.0	80.2	79.3	76.0	79.9
FIRST TO SECOND YEAR EFFECTIVE RETENTION	73.5	70.2	75.5	80.4	85.9	77.9	86.0	88.0	82.4	79.9	81.0
DEGREES AWARDED											
MINORS	143	181	177	218	197	190	176	161	159	175	
CERTIFICATES (Undergraduate)	12	20	18	42	27	22	24	23	10	2	
ASSOCIATES	1	2	2	0	1	0	0	2	1	1	
BACHELORS - First Major	223	234	214	267	263	234	257	241	258	212	
BACHELORS - Second Major	15	5	9	11	17	12	13	11	12	7	
CERTIFICATES (Graduate)	0	0	0	0	0	0	0	0	0	2	
MASTERS	36	36	46	62	46	39	51	65	51	72	
PHD	16	22	21	19	21	24	25	41	25	40	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Science &amp; Arts - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	34.4	38.3	38.7	29.9	39.5	30.7	31.8	36.4	45.1	40.6	39.3
WITHIN ORIGINAL COLLEGE	43.0	45.5	49.4	36.1	49.2	36.6	43.1	42.0	54.5	50.2	51.3
WITHIN ANY DEPARTMENT/COLLEGE	54.9	60.1	63.1	55.3	60.9	56.2	55.4	52.7	64.6	60.2	63.6
TIME TO DEGREE											
MASTERS	2.3	2.7	3.1	2.8	3.1	3.0	2.7	2.7	2.7	2.6	
DOCTOR	7.0	5.9	6.2	6.0	5.6	6.2	6.2	5.7	5.6	5.7	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	135	146	148	152	150	144	148	158	159	165	156
FACULTY HEADCOUNT - Non Tenure Track	19	21	21	23	23	26	28	29	24	29	34
TOTAL FACULTY HEADCOUNT	154	167	169	175	173	170	176	187	183	194	190
STAFF HEADCOUNT	89	83	87	75	78	80	71	85	72	78	72
RESEARCH STAFF HEADCOUNT (Included above)	6	6	10	11	12	13	11	13	8	8	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	243	250	256	250	251	250	247	272	255	272	262
FACULTY FTE - Tenured/Tenure Track	132.00	142.75	146.25	149.55	148.00	143.75	146.10	151.81	152.72	159.30	149.76
FACULTY FTE - Non Tenure Track	18.75	20.75	20.77	22.75	22.75	26.00	28.00	28.91	23.50	27.50	33.25
TOTAL FACULTY FTE	150.75	163.50	167.02	172.30	170.75	169.75	174.10	180.72	176.22	186.80	183.01
STAFF FTE	85.20	81.00	83.41	71.25	74.10	76.15	67.40	77.93	68.05	73.30	67.55
RESEARCH STAFF FTE (Included above)	5.50	5.75	9.36	10.20	11.75	12.75	10.50	10.96	7.75	7.75	6.75
TOTAL NON-STUDENT EMPLOYEES FTE	235.95	244.50	250.43	243.55	244.85	245.90	241.50	258.65	244.27	260.10	250.56
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	63,599.0	60,494.0	57,057.0	57,182.0	56,703.0	59,940.5	57,870.0	58,005.5	59,737.0	60,473.5	
UPPER	27,986.5	28,662.0	28,416.0	27,586.0	26,555.0	27,633.0	27,485.0	27,354.0	28,823.0	28,269.0	
MASTER	1,873.0	2,094.0	2,648.0	2,537.0	2,329.0	2,268.0	2,310.0	2,259.0	2,567.0	2,786.0	
DOCTOR	1,716.0	1,888.0	1,999.0	1,935.0	1,911.0	2,055.0	2,253.0	2,017.0	2,067.0	1,971.0	
TOTAL	95,174.5	93,138.0	90,120.0	89,240.0	87,498.0	91,896.5	89,918.0	89,635.5	93,194.0	93,499.5	
TAUGHT BY GRADUATE STUDENTS (Included Above)	15,290.8	14,280.2	16,078.0	13,664.8	13,208.5	16,125.3	15,447.1	11,310.4	11,131.9	10,594.4	
LAB STUDENT CREDIT HOURS (Included Above)	13,225.5	12,444.0	11,694.5	11,794.0	14,208.0	13,829.5	13,649.5	13,709.5	14,074.0	14,141.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	3,736.9	3,458.7	3,164.0	3,389.3	3,061.1	3,143.4	3,173.6	1,251.3	1,080.6	936.2	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	286.0	380.0	454.0	598.0	730.0	713.0	625.0	644.0	1,035.0	927.0	
MASTER		52.0	32.0	62.0	86.0	76.0	10.0	28.0	73.0	19.0	
DOCTOR							6.0				
TOTAL	286.0	432.0	486.0	660.0	816.0	789.0	641.0	672.0	1,108.0	946.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	46,393.8	46,820.3	44,205.5	43,472.2	40,950.9	41,127.3	39,782.2	40,893.3	45,167.1	44,412.0	
MASTER	1,695.0	1,973.0	2,487.5	2,410.0	2,121.2	2,150.0	1,932.0	2,023.8	2,453.5	2,682.1	
DOCTOR	1,641.0	1,854.5	1,978.5	1,925.0	1,894.5	1,996.0	2,242.5	2,011.0	2,064.0	1,953.0	
TOTAL	49,729.8	50,647.8	48,671.5	47,807.2	44,966.6	45,273.3	43,956.7	44,928.1	49,684.6	49,047.1	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	185.6	141.9	127.0	291.6	403.1	176.8	175.0	206.5	280.0	510.8	
MASTER		40.0	32.0	62.0	86.0	76.0	10.0	28.0	73.0	16.6	
DOCTOR							6.0				
TOTAL	185.6	181.9	159.0	353.6	489.1	252.8	191.0	234.5	353.0	527.4	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	6.5	6.0	5.3	5.2	5.3	5.6	5.0	5.0	5.8	5.3	
UPPER DIVISION	4.7	4.5	4.3	4.2	3.6	3.6	3.8	3.7	3.7	3.7	
MASTERS	0.5	0.5	0.7	0.6	0.6	0.6	0.5	0.5	0.7	0.7	
PHD	0.7	0.7	0.8	0.7	0.7	0.8	0.9	0.8	0.8	0.7	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	12.3	11.8	11.0	10.7	10.2	10.7	10.2	10.0	11.0	10.4	
OVERALL RATIO - ALL FACULTY	14.1	13.0	12.0	12.0	12.1	12.4	12.3	12.3	13.6	12.8	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>College Of Science &amp; Arts - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	165	162	177	177	166	196	235	240	226		
PEER-REVIEWED CONFERENCE PROCEEDINGS	38	41	34	23	28	52	65	67	65		
BOOKS	2	2	4	4	5	4	3	6	9		
BOOK CHAPTERS	17	5	21	9	13	18	21	20	24		
EXHIBITIONS / PERFORMANCES	38	29	24	18	11	17	26	21	19		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	150	166	142	147	171	141	144	162	162	173	
NUMBER FUNDED	50	65	66	65	67	62	65	58	63	57	
DOLLARS FUNDED	3,848,094	5,059,181	6,711,477	5,856,982	3,984,782	9,272,434	8,115,015	7,261,097	7,187,729	6,885,797	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	37	27	24	28	47	43	26	29	29	23	
DOLLARS FUNDED	7,802,636	6,549,095	6,143,110	3,080,889	2,876,787	5,679,593	4,375,813	3,269,501	7,064,615	5,788,316	
AWARDS INVOLVING OTHER UNITS	29	16	16	22	35	30	19	24	15	19	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	441,732	586,620	606,347	792,644	607,723	1,143,079	1,036,522	1,175,413	1,285,230	1,379,497	
DOLLARS FUNDED - Tuition and Fees	348,801	390,016	495,723	342,499	262,795	740,000	470,592	685,389	788,415	544,903	
DOLLARS EXPENDED - Stipend and Hourly	590,478	470,362	591,673	651,652	794,284	905,950	942,964	930,050	1,037,683	1,075,658	
DOLLARS EXPENDED - Tuition and Fees	246,111	231,345	312,610	353,823	375,078	344,524	354,612	304,100	359,216	442,025	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	1,838,811	2,093,092	2,367,386	2,265,228	2,116,705	2,411,426	2,614,788	2,567,373	2,734,675	2,821,199	
DOLLARS EXPENDED - Tuition and Fees	1,466,452	1,691,555	1,885,827	1,826,094	1,755,065	2,063,845	2,142,293	1,890,075	2,204,506	2,391,785	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	3,426,504	3,354,172	4,837,291	4,620,745	4,617,145	4,747,355	5,948,955	6,434,940	6,089,559	5,955,709	
INTERNAL RESEARCH EXPENDITURES	7,504,455	8,552,544	9,139,623	9,438,043	9,033,169	8,992,848	9,412,479	10,390,272	10,553,861	11,194,224	
TOTAL RESEARCH EXPENDITURES	10,930,958	11,906,717	13,976,914	14,058,788	13,650,314	13,740,203	15,361,434	16,825,212	16,643,420	17,149,933	
OTHER SPONSORED PROGRAMS (Instructional and Other)	286,177	204,701	245,074	325,649	610,754	700,493	609,524	261,693	507,994		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	885,216	889,855	1,087,599	989,308	1,064,298	1,026,632	1,445,860	1,417,578	1,593,134	1,562,228	
FINANCE											
GENERAL FUND BASE BUDGET	22,368,541	23,498,350	23,449,933	22,647,444	23,864,299	24,499,291	24,998,128	25,865,412	26,462,395	27,464,490	
GRADUATE STUDENT TRANSFER	3,142,897	3,296,022	3,369,528	3,526,311	3,656,498	3,677,054	3,921,519	4,104,126	3,949,683	4,060,095	
LAB REVENUES	1,222,732	1,263,887	1,325,092	1,162,861	1,212,631	1,318,214	1,493,817	1,476,593	1,643,988	1,694,548	
GENERAL FUND EXPENDITURES	28,296,235	29,430,528	29,358,315	28,725,788	29,532,502	30,884,409	31,486,565	32,652,582	33,285,694		
GF INSTRUCTIONAL EXPENDITURES (Included above)	21,260,207	21,587,764	21,700,170	20,900,000	21,567,229	22,796,155	22,542,997	22,926,094	23,517,335		
UNRESTRICTED CURRENT FUND EXPENDITURES	29,780,609	31,244,906	31,738,849	30,936,909	31,452,661	32,488,451	33,436,646	35,091,991	35,578,648		
GIFT TRANSFERS	394,236	282,368	853,127	470,170	630,969	461,111	495,714	795,881	1,238,367		





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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School of Technology (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	46.4	42.9	42.0	46.7	46.3	42.6	56.9	43.8	55.6	50.0	40.9
WITHIN ORIGINAL COLLEGE	46.4	42.9	42.0	46.7	46.3	42.6	56.9	43.8	55.6	50.0	40.9
WITHIN ANY DEPARTMENT/COLLEGE	51.8	46.0	46.4	52.3	56.3	44.7	64.7	65.6	61.1	62.5	50.0
TIME TO DEGREE											
MASTERS					1.3	2.0	2.2	2.0	2.4	1.9	
DOCTOR										3.3	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	16	16	13	17	17	19	18	17	16	12	11
FACULTY HEADCOUNT - Non Tenure Track	7	7	9	7	7	8	9	9	8	7	9
TOTAL FACULTY HEADCOUNT	23	23	22	24	24	27	27	26	24	19	20
STAFF HEADCOUNT	9	9	8	9	8	7	7	8	10	9	9
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	1	2	1	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	32	32	30	33	32	34	34	34	34	28	29
FACULTY FTE - Tenured/Tenure Track	16.00	16.00	13.00	17.00	16.50	19.00	18.00	17.00	16.00	11.67	11.00
FACULTY FTE - Non Tenure Track	7.00	7.00	9.00	7.00	7.00	8.00	9.00	9.00	8.00	6.60	8.60
TOTAL FACULTY FTE	23.00	23.00	22.00	24.00	23.50	27.00	27.00	26.00	24.00	18.27	19.60
STAFF FTE	9.00	9.00	8.00	8.75	8.00	7.00	7.00	7.45	9.45	9.00	8.60
RESEARCH STAFF FTE (Included above)								0.45	1.45	1.00	1.60
TOTAL NON-STUDENT EMPLOYEES FTE	32.00	32.00	30.00	32.75	31.50	34.00	34.00	33.45	33.45	27.27	28.20
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	3,350.0	3,417.0	3,039.0	2,682.0	2,787.0	2,565.0	2,363.0	2,807.0	2,438.0	2,610.0	
UPPER	4,143.0	4,024.0	4,012.0	3,611.0	3,092.0	3,468.0	2,772.0	2,615.0	3,339.0	3,340.0	
MASTER	12.0	75.0	9.0	77.0	163.0	210.0	280.0	396.0	386.0	344.0	
DOCTOR				9.0				30.0	31.0	9.0	
TOTAL	7,505.0	7,516.0	7,060.0	6,379.0	6,042.0	6,243.0	5,415.0	5,848.0	6,194.0	6,303.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)		188.0	124.0	251.0	30.0			137.0	380.0		
LAB STUDENT CREDIT HOURS (Included Above)	2,091.0	2,175.0	1,969.0	1,906.0	1,741.0	1,790.0	1,551.0	1,599.0	1,660.0	1,749.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)		34.0	36.0	44.0	10.0			56.0	112.0		
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	63.0	78.0	90.0	57.0	36.0	20.0	7.0	8.0	3.0	6.0	
MASTER			6.0	24.0	44.0	90.0	127.0	146.0	186.0	198.0	
DOCTOR											
TOTAL	63.0	78.0	96.0	81.0	80.0	110.0	134.0	154.0	189.0	204.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	4,348.1	4,144.3	3,052.3	3,302.7	3,135.6	3,646.9	2,978.4	2,964.6	3,208.8	2,479.0	
MASTER	12.0	75.0		53.0	88.0	120.0	112.5	198.0	213.5	230.0	
DOCTOR				9.0				30.0	31.0	9.0	
TOTAL	4,360.1	4,219.3	3,052.3	3,364.7	3,223.6	3,766.9	3,090.9	3,192.6	3,453.3	2,718.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											
MASTER					9.0	21.0	15.0	33.0	81.0	93.0	
DOCTOR											
TOTAL					9.0	21.0	15.0	33.0	81.0	93.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.9	3.8	3.9	2.4	2.7	2.5	2.6	3.0	2.9	2.7	
UPPER DIVISION	5.2	4.8	3.9	4.1	3.6	3.9	2.9	2.8	3.8	4.4	
MASTERS	0.0	0.2	0.0	0.1	0.2	0.3	0.3	0.5	0.6	0.8	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	9.1	8.8	7.8	6.6	6.6	6.7	5.8	6.4	7.4	8.0	
OVERALL RATIO - ALL FACULTY	9.8	9.7	9.8	8.1	8.1	7.7	6.7	7.4	8.2	9.9	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School of Technology (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	7	11	10	12	10	8	12	7	7		
PEER-REVIEWED CONFERENCE PROCEEDINGS	18	24	20	25	21	18	21	28	26		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	2	0	1	0	0	0	2		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	12	25	15	17	6	9	8	9	8	9	
NUMBER FUNDED	5	6	6	4	5	5	6	3	2	4	
DOLLARS FUNDED	423,295	277,902	307,789	65,078	415,674	100,342	957,271	46,333	149,184	1,378,985	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	3	3	3	6	5	4	3	1	3	
DOLLARS FUNDED	60,084	512,123	342,221	301,479	787,387	474,316	855,704	884,290	500,000	1,619,483	
AWARDS INVOLVING OTHER UNITS	4	5	2	5	6	7	2	3	1	5	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	0	0	6,000	0	0	600	30,580	2,000	0	12,280	
DOLLARS FUNDED - Tuition and Fees	0	0	0							18,438	
DOLLARS EXPENDED - Stipend and Hourly	4,639	9,106	9,640	4,560	600	2,910	7,958	17,604	20,502	2,360	
DOLLARS EXPENDED - Tuition and Fees	5,986	0	0							0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	9,742	20,288	26,318	48,931	41,427	31,779	48,588	30,016	47,409	49,552	
DOLLARS EXPENDED - Tuition and Fees	12,378	12,776	9,437	15,810	13,522	27,254	31,338	28,412	16,490	37,444	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	217,823	140,987	126,558	176,938	201,442	113,861	177,332	437,518	232,742	289,295	
INTERNAL RESEARCH EXPENDITURES	91,298	73,871	80,949	86,623	159,054	353,592	330,479	323,119	324,499	203,140	
TOTAL RESEARCH EXPENDITURES	309,121	214,858	207,508	263,561	360,496	467,453	507,811	760,637	557,240	492,435	
OTHER SPONSORED PROGRAMS (Instructional and Other)	20,084	103,070	37,295	18,557	758	47,402	48,278	11,409	34,977		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	49,046	46,496	41,337	60,805	50,972	45,163	67,636	106,601	64,134	105,499	
FINANCE											
GENERAL FUND BASE BUDGET	3,254,223	3,359,458	3,352,231	3,428,284	3,547,474	3,568,850	3,640,579	3,763,469	3,856,730	3,935,253	
GRADUATE STUDENT TRANSFER	20,800	21,515	22,211	38,962	27,135	28,358	29,630	31,388	32,024	63,313	
LAB REVENUES	135,790	161,530	141,011	133,440	119,192	118,503	101,428	118,973	123,245	134,170	
GENERAL FUND EXPENDITURES	3,629,382	3,554,276	3,283,018	3,588,026	3,722,371	3,983,943	3,945,125	4,038,627	3,984,354		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,846,620	2,734,407	2,489,657	2,737,159	2,839,728	2,838,067	2,857,443	2,916,239	2,902,167		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,677,559	3,612,791	3,352,037	3,623,727	3,808,440	4,083,782	4,293,420	4,083,106	4,011,109		
GIFT TRANSFERS	34,208	50,737	28,835	20,755	62,609	276,421	48,257	-21,528	16,460		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School Of Technology - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	46.4	42.9	42.0	46.7	46.3	42.6	56.9	43.8	55.6	50.0	40.9
WITHIN ORIGINAL COLLEGE	46.4	42.9	42.0	46.7	46.3	42.6	56.9	43.8	55.6	50.0	40.9
WITHIN ANY DEPARTMENT/COLLEGE	51.8	46.0	46.4	52.3	56.3	44.7	64.7	65.6	61.1	62.5	50.0
TIME TO DEGREE											
MASTERS					1.3	2.0	2.2	2.0	2.4	1.9	
DOCTOR										3.3	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	16	16	13	17	17	19	18	17	16	12	11
FACULTY HEADCOUNT - Non Tenure Track	7	7	9	7	7	8	9	9	8	7	9
TOTAL FACULTY HEADCOUNT	23	23	22	24	24	27	27	26	24	19	20
STAFF HEADCOUNT	9	9	8	9	8	7	7	8	10	9	9
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	1	2	1	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	32	32	30	33	32	34	34	34	34	28	29
FACULTY FTE - Tenured/Tenure Track	16.00	16.00	13.00	17.00	16.50	19.00	18.00	17.00	16.00	11.67	11.00
FACULTY FTE - Non Tenure Track	7.00	7.00	9.00	7.00	7.00	8.00	9.00	9.00	8.00	6.60	8.60
TOTAL FACULTY FTE	23.00	23.00	22.00	24.00	23.50	27.00	27.00	26.00	24.00	18.27	19.60
STAFF FTE	9.00	9.00	8.00	8.75	8.00	7.00	7.00	7.45	9.45	9.00	8.60
RESEARCH STAFF FTE (Included above)								0.45	1.45	1.00	1.60
TOTAL NON-STUDENT EMPLOYEES FTE	32.00	32.00	30.00	32.75	31.50	34.00	34.00	33.45	33.45	27.27	28.20
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	3,350.0	3,417.0	3,039.0	2,682.0	2,787.0	2,565.0	2,363.0	2,807.0	2,438.0	2,610.0	
UPPER	4,143.0	4,024.0	4,012.0	3,611.0	3,092.0	3,468.0	2,772.0	2,615.0	3,339.0	3,340.0	
MASTER	12.0	75.0	9.0	77.0	163.0	210.0	280.0	396.0	386.0	344.0	
DOCTOR				9.0				30.0	31.0	9.0	
TOTAL	7,505.0	7,516.0	7,060.0	6,379.0	6,042.0	6,243.0	5,415.0	5,848.0	6,194.0	6,303.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)		188.0	124.0	251.0	30.0			137.0	380.0		
LAB STUDENT CREDIT HOURS (Included Above)	2,091.0	2,175.0	1,969.0	1,906.0	1,741.0	1,790.0	1,551.0	1,599.0	1,660.0	1,749.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)		34.0	36.0	44.0	10.0			56.0	112.0		
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	63.0	78.0	90.0	57.0	36.0	20.0	7.0	8.0	3.0	6.0	
MASTER			6.0	24.0	44.0	90.0	127.0	146.0	186.0	198.0	
DOCTOR											
TOTAL	63.0	78.0	96.0	81.0	80.0	110.0	134.0	154.0	189.0	204.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	4,348.1	4,144.3	3,052.3	3,302.7	3,135.6	3,646.9	2,978.4	2,964.6	3,208.8	2,479.0	
MASTER	12.0	75.0		53.0	88.0	120.0	112.5	198.0	213.5	230.0	
DOCTOR				9.0				30.0	31.0	9.0	
TOTAL	4,360.1	4,219.3	3,052.3	3,364.7	3,223.6	3,766.9	3,090.9	3,192.6	3,453.3	2,718.0	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE											
MASTER					9.0	21.0	15.0	33.0	81.0	93.0	
DOCTOR											
TOTAL					9.0	21.0	15.0	33.0	81.0	93.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	3.9	3.8	3.9	2.4	2.7	2.5	2.6	3.0	2.9	2.7	
UPPER DIVISION	5.2	4.8	3.9	4.1	3.6	3.9	2.9	2.8	3.8	4.4	
MASTERS	0.0	0.2	0.0	0.1	0.2	0.3	0.3	0.5	0.6	0.8	
PHD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	9.1	8.8	7.8	6.6	6.6	6.7	5.8	6.4	7.4	8.0	
OVERALL RATIO - ALL FACULTY	9.8	9.7	9.8	8.1	8.1	7.7	6.7	7.4	8.2	9.9	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>School Of Technology - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	7	11	10	12	10	8	12	7	7		
PEER-REVIEWED CONFERENCE PROCEEDINGS	18	24	20	25	21	18	21	28	26		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	2	0	1	0	0	0	2		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	12	25	15	17	6	9	8	9	8	9	
NUMBER FUNDED	5	6	6	4	5	5	6	3	2	4	
DOLLARS FUNDED	423,295	277,902	307,789	65,078	415,674	100,342	957,271	46,333	149,184	1,378,985	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	3	3	3	6	5	4	3	1	3	
DOLLARS FUNDED	60,084	512,123	342,221	301,479	787,387	474,316	855,704	884,290	500,000	1,619,483	
AWARDS INVOLVING OTHER UNITS	4	5	2	5	6	7	2	3	1	5	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	0	0	6,000	0	0	600	30,580	2,000	0	12,280	
DOLLARS FUNDED - Tuition and Fees	0	0	0							18,438	
DOLLARS EXPENDED - Stipend and Hourly	4,639	9,106	9,640	4,560	600	2,910	7,958	17,604	20,502	2,360	
DOLLARS EXPENDED - Tuition and Fees	5,986	0	0							0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	9,742	20,288	26,318	48,931	41,427	31,779	48,588	30,016	47,409	49,552	
DOLLARS EXPENDED - Tuition and Fees	12,378	12,776	9,437	15,810	13,522	27,254	31,338	28,412	16,490	37,444	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	217,823	140,987	126,558	176,938	201,442	113,861	177,332	437,518	232,742	289,295	
INTERNAL RESEARCH EXPENDITURES	91,298	73,871	80,949	86,623	159,054	353,592	330,479	323,119	324,499	203,140	
TOTAL RESEARCH EXPENDITURES	309,121	214,858	207,508	263,561	360,496	467,453	507,811	760,637	557,240	492,435	
OTHER SPONSORED PROGRAMS (Instructional and Other)	20,084	103,070	37,295	18,557	758	47,402	48,278	11,409	34,977		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	49,046	46,496	41,337	60,805	50,972	45,163	67,636	106,601	64,134	105,499	
FINANCE											
GENERAL FUND BASE BUDGET	3,254,223	3,359,458	3,352,231	3,428,284	3,547,474	3,568,850	3,640,579	3,763,469	3,856,730	3,935,253	
GRADUATE STUDENT TRANSFER	20,800	21,515	22,211	38,962	27,135	28,358	29,630	31,388	32,024	63,313	
LAB REVENUES	135,790	161,530	141,011	133,440	119,192	118,503	101,428	118,973	123,245	134,170	
GENERAL FUND EXPENDITURES	3,629,382	3,554,276	3,283,018	3,588,026	3,722,371	3,983,943	3,945,125	4,038,627	3,984,354		
GF INSTRUCTIONAL EXPENDITURES (Included above)	2,846,620	2,734,407	2,489,657	2,737,159	2,839,728	2,838,067	2,857,443	2,916,239	2,902,167		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,677,559	3,612,791	3,352,037	3,623,727	3,808,440	4,083,782	4,293,420	4,083,106	4,011,109		
GIFT TRANSFERS	34,208	50,737	28,835	20,755	62,609	276,421	48,257	-21,528	16,460		

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Graduate School	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	0										
GRADUATE STUDENTS IN ONLINE COURSES	6										
FACULTY AND STAFF											
STAFF HEADCOUNT	9	9	9	8	9	9	9	11	11	11	12
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	1	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	9	9	9	8	9	9	9	11	11	11	12
STAFF FTE	9.00	9.00	8.75	7.75	8.75	8.75	9.00	11.00	10.50	10.75	12.00
RESEARCH STAFF FTE (Included above)								1.00			
TOTAL NON-STUDENT EMPLOYEES FTE	9.00	9.00	8.75	7.75	8.75	8.75	9.00	11.00	10.50	10.75	12.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER			44.0	8.0	192.0	47.0	213.0	126.0	92.0	85.0	
UPPER											
MASTER	53.0	11.0	15.0	54.0	34.0	44.0	16.0	40.0	111.0	101.0	
DOCTOR				50.0	208.0	374.0	236.0	208.0	125.0	308.0	
TOTAL	53.0	11.0	59.0	112.0	434.0	465.0	465.0	374.0	328.0	494.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)											
LAB STUDENT CREDIT HOURS (Included Above)					22.0	18.0	18.0	2.0		15.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MASTER	53.0	11.0	15.0	54.0	34.0	44.0	12.0	13.0	80.0	89.0	
DOCTOR				50.0	208.0	365.0	233.8	196.0	117.0	280.0	
TOTAL	53.0	11.0	15.0	104.0	242.0	409.0	245.8	209.0	197.0	369.0	
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	3	1	2	2	3	3	1	1	0	1	
NUMBER FUNDED	1	0	0	2	0	2	0	1	1	0	
DOLLARS FUNDED	5,000			39,150		140,000		94,000	74,994		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Graduate School (cont'd)</b>											
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	2	2	3	3	2	1	1	1	0	0	
DOLLARS FUNDED	1,637,135	816,391	1,757,017	853,321	138,595	129,995	129,995	129,995			
AWARDS INVOLVING OTHER UNITS	3	2	3	5	2	2	1	2	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	64,943	-4,097	75,207	16,616	0	0	16,000	-3,834	-12,166		
DOLLARS FUNDED - Tuition and Fees	53,864	15,861	57,505	23,331	11,641	5,924	7,015	0	-19,614	0	
DOLLARS EXPENDED - Stipend and Hourly	6,323	23,466	20,453	37,807	96,407	50,705	1,537	0	0		
DOLLARS EXPENDED - Tuition and Fees	915	12,548	13,950	13,338	51,845	11,441	0	0	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	1,849	2,629	473	6,163	300	1,961	1,923	1,733			
DOLLARS EXPENDED - Tuition and Fees						2,232	4,811	1,641			
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	1,100	193	131	128	2,209	2,967	10,777	261	885	521	
TOTAL RESEARCH EXPENDITURES	1,100	193	131	128	2,209	2,967	10,777	261	885	521	
OTHER SPONSORED PROGRAMS (Instructional and Other)	140,085	464,056	547,101	689,052	866,466	585,925	371,539	60,292	42,372		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	33,322	93,992	69,462	95,870	114,478	88,775	100,752	30,754	10,481	4,881	
FINANCE											
GENERAL FUND BASE BUDGET	826,902	834,330	851,565	824,405	881,442	908,274	979,102	1,072,000	1,214,281	1,177,553	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	866,824	835,192	882,871	819,623	860,064	907,436	1,006,618	1,023,475	1,137,922		
UNRESTRICTED CURRENT FUND EXPENDITURES	877,679	848,788	908,933	839,154	880,710	940,476	1,035,699	1,047,578	1,148,117		
GIFT TRANSFERS	12,290	21,500	17,500	10,275	15,500	7,999	211,438	445,800	5,000		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Graduate Student Support</b>											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	197,322	278,323	206,888	222,772	267,813	272,648	302,127	346,066	468,462	519,550	
DOLLARS EXPENDED - Tuition and Fees	270,575	414,237	291,389	460,074	566,266	424,029	497,088	452,205	629,842	636,182	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0			0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0			132,685	174,634	174,598	200,582	152,299	
TOTAL RESEARCH EXPENDITURES	0	0	0			132,685	174,634	174,598	200,582	152,299	
FINANCE											
GENERAL FUND BASE BUDGET	6,914,657	7,168,668	7,537,818	7,863,409	8,235,659	8,626,100	9,005,911	9,525,567	9,797,770	10,445,211	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	472,478	698,735	564,348	776,223	947,719	800,634	899,395	913,461	1,184,549		
GF INSTRUCTIONAL EXPENDITURES (Included above)									72,530		
UNRESTRICTED CURRENT FUND EXPENDITURES	472,478	698,735	564,348	776,223	947,719	800,634	899,395	913,461	1,184,549		
GIFT TRANSFERS	22,979	39,045	51,952	34,250	23,203	10,000	40,000	98,134	94,980		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Graduate School - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	9	9	9	8	9	9	9	11	11	11	12
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	1	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	9	9	9	8	9	9	9	11	11	11	12
STAFF FTE	9.00	9.00	8.75	7.75	8.75	8.75	9.00	11.00	10.50	10.75	12.00
RESEARCH STAFF FTE (Included above)								1.00			
TOTAL NON-STUDENT EMPLOYEES FTE	9.00	9.00	8.75	7.75	8.75	8.75	9.00	11.00	10.50	10.75	12.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER			44.0	8.0	192.0	47.0	213.0	126.0	92.0	85.0	
UPPER											
MASTER	53.0	11.0	15.0	54.0	34.0	44.0	16.0	40.0	111.0	101.0	
DOCTOR				50.0	208.0	374.0	236.0	208.0	125.0	308.0	
TOTAL	53.0	11.0	59.0	112.0	434.0	465.0	465.0	374.0	328.0	494.0	
TAUGHT BY GRADUATE STUDENTS (Included Above)								15.0			
LAB STUDENT CREDIT HOURS (Included Above)					22.0	18.0	18.0	2.0		15.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MASTER	53.0	11.0	15.0	54.0	34.0	44.0	12.0	13.0	80.0	89.0	
DOCTOR				50.0	208.0	365.0	233.8	196.0	117.0	280.0	
TOTAL	53.0	11.0	15.0	104.0	242.0	409.0	245.8	209.0	197.0	369.0	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Graduate School - Total (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	3	1	2	2	3	3	1	1	0	1	
NUMBER FUNDED	1	0	0	2	0	2	0	1	1	0	
DOLLARS FUNDED	5,000			39,150		140,000		94,000	74,994		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	2	2	3	3	2	1	1	1	0	0	
DOLLARS FUNDED	1,637,135	816,391	1,757,017	853,321	138,595	129,995	129,995	129,995			
AWARDS INVOLVING OTHER UNITS	3	2	3	5	2	2	1	2	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	64,943	-4,097	75,207	16,616	0	0	16,000	-3,834	-12,166		
DOLLARS FUNDED - Tuition and Fees	53,864	15,861	57,505	23,331	11,641	5,924	7,015	0	-19,614	0	
DOLLARS EXPENDED - Stipend and Hourly	6,323	23,466	20,453	37,807	96,407	50,705	1,537	0	0		
DOLLARS EXPENDED - Tuition and Fees	915	12,548	13,950	13,338	51,845	11,441	0	0	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	199,171	280,952	207,360	228,935	268,113	274,609	304,049	347,798	468,462	519,550	
DOLLARS EXPENDED - Tuition and Fees	270,575	414,237	291,389	460,074	566,266	426,261	501,899	453,846	629,842	636,182	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	1,100	193	131	128	2,209	135,652	185,410	174,859	201,467	152,820	
TOTAL RESEARCH EXPENDITURES	1,100	193	131	128	2,209	135,652	185,410	174,859	201,467	152,820	
OTHER SPONSORED PROGRAMS (Instructional and Other)	140,085	464,056	547,101	689,052	866,466	585,925	371,539	60,292	42,372		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	33,322	93,992	69,462	95,870	114,478	88,775	100,752	30,754	10,481	4,881	
FINANCE											
GENERAL FUND BASE BUDGET	7,741,559	8,002,998	8,389,384	8,687,814	9,117,100	9,534,374	9,985,013	10,597,568	11,012,051	11,622,765	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	1,339,303	1,533,927	1,447,219	1,595,846	1,807,783	1,708,070	1,906,013	1,936,937	2,322,470		
GF INSTRUCTIONAL EXPENDITURES (Included above)									72,530		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,350,157	1,547,522	1,473,281	1,615,377	1,828,430	1,741,110	1,935,094	1,961,040	2,332,666		
GIFT TRANSFERS	35,269	60,545	69,452	44,525	38,703	17,999	251,438	543,934	99,980		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Van Pelt and Opie Library</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	25	24	26	22	25	21	17	22	24	26	24
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	25	24	26	22	25	21	17	22	24	26	24
STAFF FTE	24.00	23.25	25.25	21.25	24.50	20.50	16.25	21.75	23.75	25.50	24.00
TOTAL NON-STUDENT EMPLOYEES FTE	24.00	23.25	25.25	21.25	24.50	20.50	16.25	21.75	23.75	25.50	24.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	2	4	1	0	1	3	2	2	1	
NUMBER FUNDED	1	0	0	1	1	0	1	1	3	0	
DOLLARS FUNDED	116,500			168,287	14,500		22,713	7,358	18,000		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	1	0	0	0	0	0	0	1	0	
DOLLARS FUNDED		321,821							6,000		
AWARDS INVOLVING OTHER UNITS	0	1	0	0	0	0	0	0	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		0			1,000		0				
DOLLARS FUNDED - Tuition and Fees				6,982	0	0	-6,982				
DOLLARS EXPENDED - Stipend and Hourly		0			1,000		0				
DOLLARS EXPENDED - Tuition and Fees				0	0	0	0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly			319	2,148	19,172	42,652	33,741	21,297	59,825	44,462	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	-295			26,082	59,897	77,727	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	-165			32,413	56,798	76,849	1,577	956	0	5,732	
TOTAL RESEARCH EXPENDITURES	-461			58,495	116,695	154,577	1,577	956	0	5,732	
OTHER SPONSORED PROGRAMS (Instructional and Other)		52,613	38,542	63,244	73,687	16,513	18,358	26,831	8,944		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	0	0	0	8,745	11,190	2,965	4,237	2,828	746	1,539	
FINANCE											
GENERAL FUND BASE BUDGET	4,625,640	4,759,336	4,759,542	4,623,702	4,647,616	4,659,715	4,749,213	4,805,350	5,187,900	5,250,093	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	4,758,502	4,597,500	4,610,176	4,634,391	4,929,947	4,904,280	4,652,228	4,747,202	5,235,725		
UNRESTRICTED CURRENT FUND EXPENDITURES	4,783,998	4,638,200	4,636,757	4,655,145	4,970,644	4,955,251	4,771,336	5,022,417	5,254,401		
GIFT TRANSFERS	203,728	30,521	25,368	145,556	215,023	230,178	358,954	52,024	28,610		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Library - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	34	34	35	25	25	21	17	22	24	26	24
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	34	34	35	25	25	21	17	22	24	26	24
STAFF FTE	33.00	33.25	34.25	24.25	24.50	20.50	16.25	21.75	23.75	25.50	24.00
TOTAL NON-STUDENT EMPLOYEES FTE	33.00	33.25	34.25	24.25	24.50	20.50	16.25	21.75	23.75	25.50	24.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	2	4	1	0	1	3	2	2	1	
NUMBER FUNDED	1	0	0	1	1	0	1	1	3	0	
DOLLARS FUNDED	116,500			168,287	14,500		22,713	7,358	18,000		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	1	0	0	0	0	0	0	1	0	
DOLLARS FUNDED		321,821							6,000		
AWARDS INVOLVING OTHER UNITS	0	1	0	0	0	0	0	0	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		0			1,000		0				
DOLLARS FUNDED - Tuition and Fees				6,982	0	0	-6,982				
DOLLARS EXPENDED - Stipend and Hourly		0			1,000		0				
DOLLARS EXPENDED - Tuition and Fees				0	0	0	0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly			319	2,148	19,172	42,652	33,741	21,297	59,825	44,462	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	-295			26,082	59,897	77,727	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	-165			32,413	56,798	76,849	1,577	956	0	5,732	
TOTAL RESEARCH EXPENDITURES	-461			58,495	116,695	154,577	1,577	956	0	5,732	
OTHER SPONSORED PROGRAMS (Instructional and Other)		52,613	38,542	63,244	73,687	16,513	18,358	26,831	8,944		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	0	0	0	8,745	11,190	2,965	4,237	2,828	746	1,539	
FINANCE											
GENERAL FUND BASE BUDGET	4,632,640	4,766,336	4,766,542	4,623,702	4,647,616	4,659,715	4,749,213	4,805,350	5,187,900	5,250,093	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	4,767,196	4,604,648	4,617,241	4,634,391	4,929,947	4,904,280	4,652,228	4,747,202	5,235,725		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,003,600	4,837,743	4,805,791	4,655,145	4,970,644	4,955,251	4,771,336	5,022,417	5,254,401		
GIFT TRANSFERS	205,973	30,521	25,368	145,556	215,023	230,178	358,954	52,024	28,610		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Academic - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	5,923	5,835	5,620	5,643	5,532	5,536	5,576	5,645	5,746	5,845	5,759
GRADUATE	916	1,050	1,172	1,222	1,255	1,336	1,423	1,494	1,420	1,379	1,339
TOTAL ENROLLMENT	6,839	6,885	6,792	6,865	6,787	6,872	6,999	7,139	7,166	7,224	7,098
FRESHMAN	1,720	1,511	1,397	1,427	1,408	1,495	1,435	1,466	1,560	1,553	1,374
GRADUATE NON-DEGREE	0	0	1	2	3	3	3	3	2	14	12
MASTER	496	587	664	691	698	783	852	936	904	852	781
DOCTOR	420	463	507	529	554	550	568	555	514	513	546
FIRST-TIME ENROLLMENT											
FRESHMAN	1,365	1,160	1,115	1,161	1,153	1,253	1,199	1,277	1,381	1,323	1,245
TRANSFER	216	236	230	219	257	195	207	184	199	189	156
MASTER											
SUMMER	14	18	22	19	17	23	21	26	20	26	23
FALL	173	225	241	254	246	296	292	357	285	332	270
SPRING	57	71	72	60	68	97	99	85	75	70	
DOCTOR											
SUMMER	6	11	12	7	7	11	9	11	4	17	14
FALL	73	103	82	99	98	93	89	81	78	69	99
SPRING	29	35	28	34	28	32	18	16	47	29	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	459	586	671	801	1,143	1,416	1,547	1,807	1,966	1,931	
GRADUATE STUDENTS IN ONLINE COURSES	459	586	671	801	1,143	1,416	1,547	1,807	1,966	1,931	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	12	6	2	1	1	0	0	1	1	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	9	11	37	70	78	72	70	82	69	73	83
ACT SCORES											
COMPOSITE	25.6	26.0	26.1	26.4	26.3	26.7	27.0	26.8	27.2	27.2	27.3
MATH	26.5	26.9	27.3	27.2	27.2	27.3	27.6	27.2	27.4	27.6	27.4
ENGLISH	24.4	24.8	25.1	25.5	25.3	25.8	26.2	26.1	26.6	26.5	26.6
SAT SCORES											
TOTAL										1241	1259
MATH										631	639
READING/WRITING										613	624
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	81.9	81.9	80.9	83.3	83.2	82.0	85.0	87.1	82.8	83.2	83.4
FIRST TO SECOND YEAR EFFECTIVE RETENTION	81.9	81.9	80.9	83.3	83.2	82.0	85.0	87.1	82.8	83.2	83.4
DEGREES AWARDED											
MINORS	221	312	278	333	305	310	285	283	303	351	
CERTIFICATES (Undergraduate)	44	66	65	90	68	63	68	63	40	46	
ASSOCIATES	23	6	3	0	1	0	0	3	1	1	
BACHELORS - First Major	1,073	1,149	1,026	1,184	1,103	1,036	1,103	1,065	1,066	1,120	
BACHELORS - Second Major	38	28	39	38	53	48	55	45	49	29	
CERTIFICATES (Graduate)	12	13	12	16	35	29	34	71	72	73	
MASTERS	169	202	269	289	282	325	358	416	489	438	
PHD	57	56	55	63	75	73	75	86	88	93	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Academic - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	36.1	39.4	40.6	41.3	43.7	39.9	41.0	41.9	47.3	44.5	44.9
WITHIN ORIGINAL COLLEGE	52.6	53.8	54.3	53.9	56.2	51.3	53.3	54.1	57.4	57.0	58.8
WITHIN ANY DEPARTMENT/COLLEGE	64.2	65.2	65.3	65.3	66.1	64.5	63.6	64.7	66.8	66.5	68.4
TIME TO DEGREE											
MASTERS	2.5	2.5	2.4	2.4	2.4	2.3	2.2	2.3	2.2	2.2	
DOCTOR	5.7	5.3	5.8	5.1	5.2	5.6	5.4	5.4	5.2	5.5	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	312	329	342	354	348	336	339	341	337	341	326
FACULTY HEADCOUNT - Non Tenure Track	55	57	58	55	56	57	65	68	69	74	88
TOTAL FACULTY HEADCOUNT	367	386	400	409	404	393	404	409	406	415	414
STAFF HEADCOUNT	325	318	319	282	278	277	264	287	277	287	274
RESEARCH STAFF HEADCOUNT (Included above)	62	60	64	66	67	72	69	72	62	64	58
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	692	704	719	691	682	670	668	696	683	702	688
FACULTY FTE - Tenured/Tenure Track	305.30	320.85	334.66	346.79	342.99	333.50	334.27	335.10	331.86	335.58	319.64
FACULTY FTE - Non Tenure Track	52.18	56.00	56.28	54.00	55.00	55.65	64.50	67.34	67.68	72.43	85.68
TOTAL FACULTY FTE	357.48	376.85	390.94	400.79	397.99	389.15	398.77	402.44	399.53	408.00	405.32
STAFF FTE	310.08	303.35	301.13	263.97	263.24	264.75	253.46	273.33	265.30	274.55	262.60
RESEARCH STAFF FTE (Included above)	59.05	56.92	57.90	60.27	61.84	67.90	64.93	66.76	59.13	61.05	55.40
TOTAL NON-STUDENT EMPLOYEES FTE	667.56	680.20	692.07	664.76	661.23	653.91	652.23	675.77	664.83	682.55	667.91
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	93,636.0	89,595.0	83,230.0	82,830.0	82,956.0	85,697.5	85,036.0	86,483.5	87,676.0	88,996.5	
UPPER	70,890.5	72,889.0	72,591.0	72,138.0	67,738.0	71,450.0	71,320.0	72,526.0	74,109.0	74,264.0	
MASTER	7,656.0	9,529.0	10,100.0	10,092.0	10,219.0	10,374.0	11,533.0	12,855.0	11,443.0	11,667.0	
DOCTOR	4,204.5	4,616.0	5,150.0	5,477.0	5,511.0	5,831.5	6,325.0	5,885.5	5,746.0	5,736.0	
TOTAL	176,387.0	176,629.0	171,071.0	170,537.0	166,424.0	173,353.0	174,214.0	177,750.0	178,974.0	180,663.5	
TAUGHT BY GRADUATE STUDENTS (Included Above)	19,276.0	18,745.6	19,246.4	17,723.5	16,311.4	19,323.6	19,462.5	16,911.0	16,688.5	15,021.1	
LAB STUDENT CREDIT HOURS (Included Above)	28,784.5	27,647.0	26,356.5	26,947.0	29,265.0	29,771.5	30,142.5	30,581.5	31,211.0	31,417.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	7,223.0	7,101.0	5,873.6	6,454.0	5,853.0	6,228.8	6,712.4	6,225.1	5,836.2	4,850.4	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	739.0	1,076.0	1,084.0	1,168.0	1,323.0	1,504.0	1,341.0	1,215.0	1,619.0	1,453.0	
MASTER	523.0	1,029.0	576.0	826.0	825.0	753.0	575.0	613.0	817.0	863.0	
DOCTOR	36.0	15.0	68.0	19.0	26.0	25.0	34.0	30.0	11.0	11.0	
TOTAL	1,298.0	2,105.0	1,675.0	2,062.0	2,167.0	2,283.0	1,941.0	1,862.0	2,466.0	2,327.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	90,230.2	91,230.7	82,787.7	85,342.4	81,152.6	83,726.7	79,231.0	80,820.7	82,857.2	85,179.3	
MASTER	7,103.5	8,509.1	9,358.7	9,297.4	9,151.7	9,312.8	10,079.6	11,058.2	9,443.0	9,473.0	
DOCTOR	3,983.5	4,446.5	5,062.0	5,274.0	5,358.5	5,640.5	5,921.3	5,456.0	5,337.5	5,293.0	
TOTAL	101,317.2	104,186.3	97,208.4	99,913.8	95,662.8	98,680.0	95,232.0	97,334.9	97,637.7	99,945.3	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	548.6	474.9	520.0	600.6	678.1	591.8	522.0	370.5	440.0	680.8	
MASTER	488.0	857.0	525.1	751.2	736.8	523.0	445.0	488.0	493.0	467.5	
DOCTOR	36.0	15.0	68.0	19.0	26.0	23.0	23.0	12.0	11.0	11.0	
TOTAL	1,072.6	1,331.9	1,060.1	1,419.8	1,433.9	1,140.8	990.0	870.5	944.0	1,159.3	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	4.2	3.9	3.3	3.2	3.4	3.5	3.3	3.3	3.7	3.5	
UPPER DIVISION	5.2	5.3	4.7	4.8	4.2	4.6	4.3	4.4	4.2	4.6	
MASTERS	0.9	1.0	1.1	1.1	1.0	1.1	1.2	1.3	1.2	1.2	
PHD	0.7	0.8	0.9	0.9	0.9	1.0	1.1	1.0	1.0	0.9	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	11.1	11.0	10.0	9.9	9.6	10.2	9.9	10.0	10.0	10.2	
OVERALL RATIO - ALL FACULTY	12.6	12.1	11.5	11.2	11.2	11.6	11.8	12.2	12.2	12.2	



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Academic - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	406	393	423	415	411	546	561	590	595		
PEER-REVIEWED CONFERENCE PROCEEDINGS	199	147	164	152	149	186	195	214	225		
BOOKS	4	4	8	7	9	6	6	11	13		
BOOK CHAPTERS	37	19	37	22	27	28	38	37	42		
EXHIBITIONS / PERFORMANCES	44	30	30	18	11	17	26	21	19		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	785	840	738	724	719	738	734	694	689	713	
NUMBER FUNDED	385	437	387	429	402	450	461	431	431	391	
DOLLARS FUNDED	33,361,269	42,425,680	33,346,107	27,111,572	24,872,918	33,166,565	35,750,218	30,596,702	39,242,817	29,995,644	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	178	157	158	189	195	233	195	217	201	147	
DOLLARS FUNDED	18,402,945	23,005,460	19,298,082	14,858,700	14,420,224	22,637,357	20,798,930	20,441,105	23,947,390	17,890,511	
AWARDS INVOLVING OTHER UNITS	59	46	52	60	82	97	77	91	73	69	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	2,727,920	5,334,790	3,870,261	2,946,869	2,839,027	3,985,066	4,529,846	3,857,736	5,117,182	4,229,861	
DOLLARS FUNDED - Tuition and Fees	1,762,681	3,344,774	2,740,254	1,594,627	2,091,779	2,387,045	2,464,018	2,124,841	3,201,406	1,818,851	
DOLLARS EXPENDED - Stipend and Hourly	3,438,674	3,542,410	3,856,323	3,785,179	3,931,796	3,697,115	3,899,545	4,022,220	4,212,384	4,494,184	
DOLLARS EXPENDED - Tuition and Fees	1,572,147	1,761,522	1,935,429	1,875,698	1,874,358	1,556,971	1,615,906	1,547,567	1,484,559	1,930,713	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	3,635,957	4,368,289	4,665,245	4,704,838	4,585,003	5,212,222	5,412,858	5,564,248	5,774,268	6,080,303	
DOLLARS EXPENDED - Tuition and Fees	3,021,657	3,761,927	3,938,416	4,155,449	4,107,921	4,517,915	4,706,303	4,611,795	4,995,269	5,387,362	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	24,238,161	23,879,371	25,519,929	23,141,306	21,784,993	21,691,289	24,610,582	26,550,670	23,154,844	26,751,327	
INTERNAL RESEARCH EXPENDITURES	22,835,292	25,379,804	26,810,906	27,202,683	26,968,817	25,956,960	26,245,757	27,518,840	27,011,912	29,482,254	
TOTAL RESEARCH EXPENDITURES	47,073,453	49,259,175	52,330,835	50,343,989	48,753,811	47,648,249	50,856,339	54,069,510	50,166,757	56,233,581	
OTHER SPONSORED PROGRAMS (Instructional and Other)	3,932,279	5,199,476	5,765,833	6,955,056	6,819,767	5,828,212	5,397,801	4,576,109	4,919,453		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	5,751,499	6,106,685	6,392,284	6,040,082	5,915,014	5,995,640	6,810,131	6,944,237	6,854,646	7,655,376	
FINANCE											
GENERAL FUND BASE BUDGET	69,982,713	72,535,989	73,693,214	72,605,933	76,922,054	78,506,683	80,708,320	83,358,922	85,732,299	88,454,811	
GRADUATE STUDENT TRANSFER	5,668,717	5,885,083	6,136,392	6,504,480	6,810,076	7,177,316	7,465,401	7,905,588	7,907,018	7,567,763	
LAB REVENUES	2,473,261	2,613,122	2,611,915	2,370,145	2,413,001	2,605,305	2,929,394	3,030,251	3,151,147	3,234,781	
GENERAL FUND EXPENDITURES	74,062,790	78,103,899	78,483,985	76,965,827	80,304,797	82,583,321	84,558,292	86,992,958	89,566,266		
GF INSTRUCTIONAL EXPENDITURES (Included above)	52,634,170	53,932,393	53,853,780	51,217,628	53,481,894	54,573,862	55,846,372	56,798,637	58,647,752		
UNRESTRICTED CURRENT FUND EXPENDITURES	81,864,474	87,136,869	87,584,921	85,308,555	88,542,208	90,568,423	93,213,821	96,203,214	98,992,879		
GIFT TRANSFERS	4,790,636	3,063,377	3,855,720	3,617,028	4,110,271	3,497,376	4,839,410	4,902,440	6,118,671		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Governmental Relations/Sec Board</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	2	2	2	2	2	2	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	2	2	2	2	2	2	0	0	0
STAFF FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
FINANCE											
GENERAL FUND BASE BUDGET	408,404	443,486	447,024	427,093	425,365	428,111	423,215	441,910	0		
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	417,394	429,410	438,779	419,870	422,394	438,090	444,198	614,631			
UNRESTRICTED CURRENT FUND EXPENDITURES	417,394	429,410	438,779	420,906	422,394	438,090	444,198	614,631			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Board of Trustees - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	2	2	2	2	2	2	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	2	2	2	2	2	2	0	0	0
STAFF FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
FINANCE											
GENERAL FUND BASE BUDGET	408,404	443,486	447,024	427,093	425,365	428,111	423,215	441,910	0		
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	417,394	429,410	438,779	419,870	422,394	438,090	444,198	614,631			
UNRESTRICTED CURRENT FUND EXPENDITURES	417,394	429,410	438,779	420,906	422,394	438,090	444,198	614,631			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>President's Office</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	3	3	3	3	3	3	3	3	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	3	3	3	3	3	3	3	3	4
STAFF FTE	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES						0	0	0	0	0	0
INTERNAL RESEARCH EXPENDITURES						0	20,000	184	0	4,368	
TOTAL RESEARCH EXPENDITURES						0	20,000	184	0	4,368	
FINANCE											
GENERAL FUND BASE BUDGET	619,333	620,734	623,031	584,963	620,184	622,433	595,277	636,084	1,269,720	1,413,809	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	757,955	744,804	724,867	733,113	737,002	656,442	692,672	722,081	1,157,060		
UNRESTRICTED CURRENT FUND EXPENDITURES	757,955	744,804	724,867	733,113	737,002	777,473	877,669	885,202	1,200,056		
GIFT TRANSFERS	4,647	1,948	14,006	21,523	187,190	158,650	115,139	14,322	43,210		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Institutional Equity</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	3	3	3	3	3	3	5	5	5	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	3	3	3	3	3	3	5	5	5	5
STAFF FTE	1.40	2.40	2.40	2.60	2.75	2.80	2.80	4.65	4.80	4.55	4.60
TOTAL NON-STUDENT EMPLOYEES FTE	1.40	2.40	2.40	2.60	2.75	2.80	2.80	4.65	4.80	4.55	4.60
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	1	0	1	
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	1	
DOLLARS FUNDED								17,746		11,920	
OTHER SPONSORED PROGRAMS (Instructional and Other)								7,580	1,532		
FINANCE											
GENERAL FUND BASE BUDGET	180,692	216,829	214,334	210,435	225,257	248,940	354,821	371,240	513,268	466,439	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	194,582	239,872	233,807	295,418	269,917	311,081	437,010	555,901	526,956		
UNRESTRICTED CURRENT FUND EXPENDITURES	194,642	239,872	238,556	296,669	269,917	312,123	439,760	568,606	539,177		
GIFT TRANSFERS					10,709	29,114	4,850	116,112	4,334		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Internal Audit</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	2	2	2	2	2	2	2	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	2	2	2	2	2	2	2	2	2
STAFF FTE	2.00	2.00	2.00	2.00	1.75	1.21	1.75	1.75	1.75	1.75	2.00
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	2.00	2.00	2.00	1.75	1.21	1.75	1.75	1.75	1.75	2.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly						622	1,731		1,782	11,983	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	207,517	181,299	183,387	173,720	157,491	158,582	162,154	170,882	185,529	206,044	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	175,050	184,300	181,596	177,233	160,780	155,752	168,944	180,616	191,288		
UNRESTRICTED CURRENT FUND EXPENDITURES	175,050	184,300	181,596	177,233	160,780	155,752	168,944	180,616	191,288		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Office of Institutional Diversity</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	3	2	3	3	0	0	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	3	2	3	3	0	0	0	0	0	0
STAFF FTE	3.00	3.00	2.00	2.75	2.75						
TOTAL NON-STUDENT EMPLOYEES FTE	3.00	3.00	2.00	2.75	2.75						
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	2	4	1	4	2	0	0	0	0	0	
NUMBER FUNDED	1	2	1	3	1	0	0	0	0	0	
DOLLARS FUNDED	149,371	303,675	235,558	216,176	40,001						
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	3	1	3	1	0	0	0	0	0	
DOLLARS FUNDED	2,892,197	1,113,392	594,145	835,611	129,995						
AWARDS INVOLVING OTHER UNITS	6	4	2	4	2	0	0	0	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	6,000	0	18,900	19,470	0						
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly	6,700	1,046	2,835	9,466	0						
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly				1,125							
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)	347,913	254,382	414,196	241,115	43,104	0					
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	4,959	1,853		0	0	0					
FINANCE											
GENERAL FUND BASE BUDGET	258,589	259,516	260,852	248,045	80,090				0		
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	168,527	180,621	200,693	186,143	270,321						
UNRESTRICTED CURRENT FUND EXPENDITURES	170,747	180,700	201,761	190,023	292,727						
GIFT TRANSFERS			942	6,500	222,500						

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>General Athletics</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	26	24	28	25	26	26	28	31	33	34	34
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	26	24	28	25	26	26	28	31	33	34	34
STAFF FTE	25.50	23.50	27.50	24.50	25.50	25.50	27.50	30.00	32.00	33.50	33.25
TOTAL NON-STUDENT EMPLOYEES FTE	25.50	23.50	27.50	24.50	25.50	25.50	27.50	30.00	32.00	33.50	33.25
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	0	0	1	
NUMBER FUNDED	0	0	0	0	0	0	0	0	0	1	
DOLLARS FUNDED										399,801	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	0	
DOLLARS FUNDED								30,000			
AWARDS INVOLVING OTHER UNITS	0	0	0	0	0	0	0	1	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	2,000	3,541	15,456	13,591	1,290	21,713	25,413	13,389	11,018	9,465	
DOLLARS EXPENDED - Tuition and Fees				702							
FINANCE											
GENERAL FUND BASE BUDGET	2,298,934	2,317,520	2,543,644	2,468,832	2,551,158	2,564,393	2,824,912	2,891,518	3,008,800	3,163,335	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	233,539	239,615	237,415	243,657	261,085	271,508	277,334	299,935	319,276		
GF INSTRUCTIONAL EXPENDITURES (Included above)	93,482	94,949	95,499	101,384	116,901	113,465	112,018	122,558	129,039		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,818,370	3,849,428	3,940,174	4,150,812	4,392,776	4,555,881	4,721,317	4,562,206	5,152,505		
GIFT TRANSFERS	515,812	632,607	704,885	510,801	626,626	452,224	473,000	409,012	416,258		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Athletic/Rec Facilities Admin</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	0	0	0	0	0	0	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	0	0	0	0	0	0	0	0	0	0
STAFF FTE	2.00										
TOTAL NON-STUDENT EMPLOYEES FTE	2.00										
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly			526	4,717	4,950						
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)	12,000	0									
FINANCE											
GENERAL FUND BASE BUDGET	112,828	132,795	38,124	37,789	44,495						
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	141,716	118,353	65,586	65,320	144,856						
UNRESTRICTED CURRENT FUND EXPENDITURES	-109	-14,165	-142,698	48,643	167,890	1,960		276			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Recreation Programs</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	4	1	1	1	1	1	1	1	1	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	4	1	1	1	1	1	1	1	1	1
STAFF FTE	2.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	4,659	2,614	6,331	13,239	16,005	13,135	18,952	17,415	6,190	6,927	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET										0	
GRADUATE STUDENT TRANSFER											
LAB REVENUES			2,700	984	1,068	1,058	1,176	7,814	9,675	5,064	
UNRESTRICTED CURRENT FUND EXPENDITURES	741,816	636,225	585,144	459,202	378,497	435,412	589,757	516,308	316,695		
GIFT TRANSFERS	25,000			100							

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sports &amp; Recreation Operations</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	11	11	11	3	12	11	16	17	18	17	19
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	11	11	11	3	12	11	16	17	18	17	19
STAFF FTE	11.00	11.00	11.00	3.00	11.50	10.50	15.25	16.25	17.25	16.50	18.50
TOTAL NON-STUDENT EMPLOYEES FTE	11.00	11.00	11.00	3.00	11.50	10.50	15.25	16.25	17.25	16.50	18.50
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	383	2,213	2,498	4,375	8,417	27,013	30,508	33,390	50,979	28,148	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	634,692	640,848	847,962	820,056	805,166	850,790	862,120	925,093	913,645	978,693	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	19,971	20,007	16,558	17,041	14,670	14,852	18,888	18,099	19,237	19,336	
GENERAL FUND EXPENDITURES	904,637	913,872	1,062,123	1,135,594	1,080,453	1,437,905	1,449,396	1,558,760	1,917,787		
GF INSTRUCTIONAL EXPENDITURES (Included above)	70,787	64,099	63,595	77,407	52,016	40,152	53,448	46,302	44,552		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,149,360	1,464,492	1,475,663	1,434,021	1,346,718	1,709,961	1,736,523	1,874,806	2,135,755		
GIFT TRANSFERS	87			7,914		988		8,640	8,640		

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 COMPENDIUM DATA  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Office Of The President - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	50	49	50	40	50	46	53	59	62	62	65
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	50	49	50	40	50	46	53	59	62	62	65
STAFF FTE	48.90	47.90	48.90	38.85	48.25	44.01	51.30	56.65	59.80	60.30	63.35
TOTAL NON-STUDENT EMPLOYEES FTE	48.90	47.90	48.90	38.85	48.25	44.01	51.30	56.65	59.80	60.30	63.35
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	2	4	1	4	2	0	0	1	0	2	
NUMBER FUNDED	1	2	1	3	1	0	0	1	0	2	
DOLLARS FUNDED	149,371	303,675	235,558	216,176	40,001			17,746		411,721	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	3	1	3	1	0	0	1	0	0	
DOLLARS FUNDED	2,892,197	1,113,392	594,145	835,611	129,995			30,000			
AWARDS INVOLVING OTHER UNITS	6	4	2	4	2	0	0	1	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	6,000	0	18,900	19,470	0						
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly	6,700	1,046	2,835	9,466	0						
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	7,042	8,368	24,811	37,047	30,661	62,482	76,603	64,194	69,969	56,523	
DOLLARS EXPENDED - Tuition and Fees				702							
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES						0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES						0	20,000	184	0	4,368	
TOTAL RESEARCH EXPENDITURES						0	20,000	184	0	4,368	
OTHER SPONSORED PROGRAMS (Instructional and Other)	359,913	254,382	414,196	241,115	43,104	0		7,580	1,532		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	4,959	1,853		0	0	0		0	0	0	
FINANCE											
GENERAL FUND BASE BUDGET	4,312,585	4,369,541	4,711,335	4,543,840	4,483,840	4,445,139	4,799,284	4,994,817	5,890,961	6,228,321	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	19,971	20,007	19,258	18,025	15,738	15,910	20,064	25,913	28,912	24,400	
GENERAL FUND EXPENDITURES	2,576,006	2,621,436	2,706,087	2,836,479	2,924,414	2,832,688	3,025,356	3,317,293	4,112,367		
GF INSTRUCTIONAL EXPENDITURES (Included above)	164,269	159,048	159,094	178,791	168,917	153,617	165,466	168,860	173,591		
UNRESTRICTED CURRENT FUND EXPENDITURES	7,007,831	7,285,656	7,205,062	7,489,717	7,746,307	7,948,561	8,533,971	8,588,020	9,535,477		
GIFT TRANSFERS	545,546	634,556	719,834	546,838	1,047,024	640,976	592,989	548,086	472,442		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Provost Senior VP for Acad Affairs</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	0	0	0	0	0	0	0	0	7	9	5
GRADUATE	0	0	0	0	0	0	0	0	0	0	0
TOTAL ENROLLMENT	0	0	0	0	0	0	0	0	7	9	5
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	0	0	0	0	0	0	0	0	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	0	0	0	0	0	0	0	0	1	0	0
TOTAL FACULTY HEADCOUNT	0	0	0	0	0	0	0	0	1	0	0
STAFF HEADCOUNT	5	6	5	4	5	5	5	5	9	15	18
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	0	0	4	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	5	6	5	4	5	5	5	5	10	15	18
FACULTY FTE - Tenured/Tenure Track											
FACULTY FTE - Non Tenure Track									1.00		
TOTAL FACULTY FTE									1.00		
STAFF FTE	5.00	6.00	5.00	4.00	4.50	4.50	4.50	4.50	7.55	13.15	16.85
RESEARCH STAFF FTE (Included above)										4.00	3.00
TOTAL NON-STUDENT EMPLOYEES FTE	5.00	6.00	5.00	4.00	4.50	4.50	4.50	4.50	8.55	13.15	16.85
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER									127.0	205.0	
UPPER											
MASTER											
DOCTOR											
TOTAL									127.0	205.0	
LAB STUDENT CREDIT HOURS (Included Above)											
									53.0	93.0	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION											
UPPER DIVISION											
MASTERS											
PHD											
OVERALL RATIO - TENURED/TENURE TRACK FACULTY											
OVERALL RATIO - ALL FACULTY									0.9	2.1	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Provost Senior VP for Acad Affairs (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	0	0	0	0	0	0	1	0	1	
NUMBER FUNDED	1	0	0	0	0	0	0	0	0	1	
DOLLARS FUNDED	499,496									892,057	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	0	0	0	1	0	0	0	1	0	
DOLLARS FUNDED	499,496				8,000				129,995		
AWARDS INVOLVING OTHER UNITS	1	0	0	0	1	0	0	0	1	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	52,900	0	0	0						19,672	
DOLLARS FUNDED - Tuition and Fees	8,586	0	0	0							
DOLLARS EXPENDED - Stipend and Hourly	7,446	13,806	18,806	16,352						0	
DOLLARS EXPENDED - Tuition and Fees	1,878	1,826	-809	4,558							
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	10,317	4,010	4,132	1,488	250				11,135	12,875	
DOLLARS EXPENDED - Tuition and Fees	12,587										
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES			0	0	0	0	0	0	0	0	0
INTERNAL RESEARCH EXPENDITURES			20	166	3,539	5,815	8,148	6,986	9,085	7,559	
TOTAL RESEARCH EXPENDITURES			20	166	3,539	5,815	8,148	6,986	9,085	7,559	
OTHER SPONSORED PROGRAMS (Instructional and Other)	112,027	136,170	133,751	116,164	0			128,030	-6,501		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	33,656	41,050	41,116	34,102	0			75,063	86,633	84,717	
FINANCE											
GENERAL FUND BASE BUDGET	1,623,230	1,869,156	1,893,437	1,747,259	1,630,373	1,637,402	1,724,216	1,960,004	3,440,148	3,831,190	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	42,655	36,003	35,658	46,128	43,021	5,862	3,025	1,616	1,512	6,414	
GENERAL FUND EXPENDITURES	1,238,087	904,267	976,261	1,035,486	1,015,453	1,016,619	1,114,522	1,387,420	1,638,868		
GF INSTRUCTIONAL EXPENDITURES (Included above)	29,710	30,452	28,100	19,626	46,352	13,653	10,389	53,820	117		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,252,357	950,231	980,797	1,065,601	1,034,616	1,030,871	1,128,670	1,394,806	1,646,804		
GIFT TRANSFERS			1,757		4,685	2,000	55,000	430,408	1,207,174		



MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Information Technology</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	39	43	45	77	76	82	80	80	78	77	83
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	39	43	45	77	76	82	80	80	78	77	83
STAFF FTE	38.55	42.80	44.80	75.85	75.30	81.08	79.50	79.25	78.00	76.50	82.50
TOTAL NON-STUDENT EMPLOYEES FTE	38.55	42.80	44.80	75.85	75.30	81.08	79.50	79.25	78.00	76.50	82.50
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	27,878	4,662		29,607	32,877	16,773	19,857	4,512	21,859	62,486	
DOLLARS EXPENDED - Tuition and Fees	24,933		-75	20,284	12,348	6,494					
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES				0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES				765,052	930,537	915,459	235,900	214,736	739,126	316,668	
TOTAL RESEARCH EXPENDITURES				765,052	930,537	915,459	235,900	214,736	739,126	316,668	
FINANCE											
GENERAL FUND BASE BUDGET	4,472,998	4,716,103	5,279,378	9,215,925	9,032,019	9,645,534	9,779,257	10,708,238	10,932,324	11,089,953	
GRADUATE STUDENT TRANSFER				215,615	212,564	216,208	175,463	174,932	181,511	174,822	
LAB REVENUES											
GENERAL FUND EXPENDITURES	4,480,040	4,449,679	4,984,574	10,132,430	9,898,645	10,869,018	9,945,607	10,837,353	10,865,839		
GF INSTRUCTIONAL EXPENDITURES (Included above)	50,358	29,951	103,450	3,062,362	2,962,117	3,399,398	3,033,579	1,382,082	1,312,493		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,038,746	4,628,785	6,068,732	10,405,618	9,683,849	11,145,858	10,077,807	10,772,815	11,015,451		
GIFT TRANSFERS			1,140		396	70,115			100,272		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Jackson Center for Teach &amp; Learn</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	3	3	2	5	5	6	5	7	8	8
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	3	3	2	5	5	6	5	7	8	8
STAFF FTE	3.00	3.00	3.00	2.00	5.00	5.00	6.00	5.00	6.25	6.75	7.25
TOTAL NON-STUDENT EMPLOYEES FTE	3.00	3.00	3.00	2.00	5.00	5.00	6.00	5.00	6.25	6.75	7.25
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	60.0	111.0									
UPPER											
MASTER											
DOCTOR											
TOTAL	60.0	111.0									
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	60.0	111.0									
MASTER											
DOCTOR											
TOTAL	60.0	111.0									
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly			95	26,678	7,308	14,567	14,514	19,350	18,784	29,194	
DOLLARS EXPENDED - Tuition and Fees								883			
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)										3,274	
FINANCE											
GENERAL FUND BASE BUDGET	1,169,584	1,159,539	1,221,153	571,380	513,745	515,085	515,762	561,905	613,411	717,361	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	1,089,683	1,110,893	1,103,803	495,322	484,662	497,455	548,452	592,898	639,528		
GF INSTRUCTIONAL EXPENDITURES (Included above)	30,755	31,716	30,477	30,118	30,428	22,856	26,977	27,538	29,340		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,092,616	1,119,189	1,107,816	496,510	502,794	620,932	735,056	756,013	677,549		
GIFT TRANSFERS		3,822		1,663	46,461	246,711	101,720	117,862	1,703		



MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Summer Session</b>											
FINANCE											
GENERAL FUND BASE BUDGET	1,972,654	2,682,061	2,621,966	3,019,872	3,006,063	3,006,169	3,061,025	3,065,883	3,109,414	3,085,461	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	21,681	11,362	13,395	7,518	7,066	5,816	5,532	6,209	6,947		
GF INSTRUCTIONAL EXPENDITURES (Included above)	13,525	8,367	9,607	5,203	5,139	3,937	4,053	4,549	4,329		
UNRESTRICTED CURRENT FUND EXPENDITURES	21,681	11,362	13,395	7,518	7,066	5,816	5,532	6,209	6,947		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>University Senate</b>											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly							2,618	2,300	5,718	-846	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	97,394	95,986	93,783	92,765	95,258	95,809	94,812	95,363	110,924	107,512	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	33,426	72,850	78,691	79,370	103,998	96,658	89,214	121,739	99,554		
UNRESTRICTED CURRENT FUND EXPENDITURES	33,426	72,850	78,691	79,370	103,998	96,658	89,214	121,739	99,554		
GIFT TRANSFERS									560		



MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Provost &amp; Sr VP for Acad Affairs - Total (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	0	0	0	0	0	1	1	0	1	
NUMBER FUNDED	1	0	0	0	0	0	0	0	0	1	
DOLLARS FUNDED	499,496									892,057	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	0	0	0	1	0	0	0	1	0	
DOLLARS FUNDED	499,496				8,000				129,995		
AWARDS INVOLVING OTHER UNITS	1	0	0	0	1	0	0	0	1	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	52,900	0	0	0						19,672	
DOLLARS FUNDED - Tuition and Fees	8,586	0	0	0							
DOLLARS EXPENDED - Stipend and Hourly	7,446	13,806	18,806	16,352						0	
DOLLARS EXPENDED - Tuition and Fees	1,878	1,826	-809	4,558							
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	38,195	8,672	4,227	57,773	40,435	31,339	36,990	26,162	57,496	103,710	
DOLLARS EXPENDED - Tuition and Fees	37,520		-75	20,284	12,348	6,494		883			
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES			0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES			20	765,218	934,076	921,274	244,048	221,722	748,212	324,227	
TOTAL RESEARCH EXPENDITURES			20	765,218	934,076	921,274	244,048	221,722	748,212	324,227	
OTHER SPONSORED PROGRAMS (Instructional and Other)	112,027	136,170	133,751	116,164	0			128,030	-6,501		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	33,656	41,050	41,116	34,102	0			75,063	86,633	87,992	
FINANCE											
GENERAL FUND BASE BUDGET	10,085,803	11,240,223	11,783,633	15,257,903	14,909,307	15,692,838	15,979,783	17,037,624	18,943,196	19,608,032	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	42,655	36,003	35,658	261,743	255,585	222,070	178,488	176,548	183,023	181,235	
GENERAL FUND EXPENDITURES	7,525,332	7,217,643	7,776,427	12,365,778	12,218,788	13,251,198	12,427,397	13,679,503	13,990,554		
GF INSTRUCTIONAL EXPENDITURES (Included above)	124,349	100,485	171,635	3,117,310	3,044,036	3,439,845	3,074,997	1,467,989	1,346,279		
UNRESTRICTED CURRENT FUND EXPENDITURES	8,101,242	7,451,007	8,869,135	12,670,270	12,041,321	13,665,905	12,760,349	13,788,555	14,187,008		
GIFT TRANSFERS	1,500	3,822	2,897	1,663	51,543	318,826	156,720	548,269	1,309,709		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Office of Student Affairs &amp; Advance</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	7	8	8	8	4	3	4	6	3	3	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	7	8	8	8	4	3	4	6	3	3	3
STAFF FTE	7.00	8.00	8.00	8.00	4.00	3.00	3.90	6.00	3.00	3.00	3.00
TOTAL NON-STUDENT EMPLOYEES FTE	7.00	8.00	8.00	8.00	4.00	3.00	3.90	6.00	3.00	3.00	3.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	1	1	0	0	0	0	0	
NUMBER FUNDED	0	0	0	0	2	0	1	1	0	0	
DOLLARS FUNDED					149,995		129,995	129,995			
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	1	0	0	0	0	0	
DOLLARS FUNDED					20,000						
AWARDS INVOLVING OTHER UNITS	0	0	0	0	2	0	1	1	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	750										
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	843,743	496,814	550,043	463,506	497,479	549,443	572,094	618,306	821,573	849,189	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	768,038	437,975	441,883	503,821	521,140	537,822	509,516	523,139	726,184		
UNRESTRICTED CURRENT FUND EXPENDITURES	785,860	443,315	447,703	514,651	541,141	653,040	624,221	600,982	786,126		
GIFT TRANSFERS	5,920	8,141	6,118	16,424	22,336	36,078	2,494	13,500	20,000		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Career Services</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	9	9	9	9	8	7	7	7	8	8	8
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	9	9	9	9	8	7	7	7	8	8	8
STAFF FTE	9.00	9.00	9.00	9.00	8.00	7.00	7.00	7.00	8.00	8.00	7.75
TOTAL NON-STUDENT EMPLOYEES FTE	9.00	9.00	9.00	9.00	8.00	7.00	7.00	7.00	8.00	8.00	7.75
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	24.0		24.0	22.0	56.0	40.0	53.0	31.0			
UPPER	462.0	260.0	384.0	438.0	394.0	373.0	422.0	364.0	349.0	371.0	
MASTER	45.0	43.0	34.0	38.0	47.0	63.0	81.0	104.0	132.0	131.0	
DOCTOR											
TOTAL	531.0	303.0	442.0	498.0	497.0	476.0	556.0	499.0	481.0	502.0	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	1	1	0	0	0	0	0	0	0	
DOLLARS FUNDED		5,349	594,145								
AWARDS INVOLVING OTHER UNITS	0	1	1	0	0	0	0	0	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly						1,292		1,654	2,035	5,715	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	376,547	380,667	375,449	356,102	264,403	294,410	299,148	248,345	264,683	288,001	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	410,904	380,102	385,664	376,803	371,742	321,060	522,831	546,777	490,906		
UNRESTRICTED CURRENT FUND EXPENDITURES	579,351	530,856	534,761	574,005	575,406	579,827	913,357	914,114	940,089		
GIFT TRANSFERS	700	22,630	14,441	104,060	111,875	161,450	48,750	274,200	36,999		





MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Student Life</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	11	3	0	0	0	0	0	0	0	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	11	3	0	0	0	0	0	0	0	0
STAFF FTE		11.00	3.00								
TOTAL NON-STUDENT EMPLOYEES FTE		11.00	3.00								
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	1	2	0	1	0	0	0	0	0	0
NUMBER FUNDED	0	1	0	2	1	1	0	0	0	0	0
DOLLARS FUNDED		297,001		185,001	104,520	129,995					
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	1	0	0	1	0	0	0	0	0	0
DOLLARS FUNDED		297,001			40,001						
AWARDS INVOLVING OTHER UNITS	0	1	0	2	1	1	0	0	0	0	0
FINANCE											
GENERAL FUND BASE BUDGET	121,944	132,618	133,139	126,299	138,629	130,997					
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	134,701	135,526	133,178	126,821	129,809	139,212					
UNRESTRICTED CURRENT FUND EXPENDITURES	-1,061,822	-1,058,328	-1,061,589	-40,185	129,809	139,212					

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Office of Advancement</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	26	21	28	21	19	21	19	20	18
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	26	21	28	21	19	21	19	20	18
STAFF FTE			26.00	21.00	27.63	20.75	18.75	20.75	18.50	19.50	18.00
TOTAL NON-STUDENT EMPLOYEES FTE			26.00	21.00	27.63	20.75	18.75	20.75	18.50	19.50	18.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	538	627	8,333	10,547	3,773		2,958	2,384		815	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET									2,772,841	2,797,485	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES									2,599,794		
GF INSTRUCTIONAL EXPENDITURES (Included above)									1,642,350		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,211,658	2,933,173	2,912,719	2,389,520	2,902,200	2,890,732	3,095,036	3,375,832	2,599,794		
GIFT TRANSFERS	3,229,045	2,945,101	2,916,647	2,389,586	2,914,511	2,899,444	3,131,086	3,378,745			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Advancement</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	27	28	3	2	2	1	0	0	0	1	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	27	28	3	2	2	1	0	0	0	1	3
STAFF FTE	27.00	28.00	3.00	2.00	2.00	1.00				1.00	3.00
TOTAL NON-STUDENT EMPLOYEES FTE	27.00	28.00	3.00	2.00	2.00	1.00				1.00	3.00
UNRESTRICTED CURRENT FUND EXPENDITURES	521,736	462,963	401,460	418,237	421,458	155,447	142,659	146,347			
GIFT TRANSFERS	590,574	554,456	460,122	501,390	536,278	217,182	225,844	158,301	77,879		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Alumni Engagement</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	4	4	5	4	5	5	5	5	5	5	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	4	4	5	4	5	5	5	5	5	5	5
STAFF FTE	4.00	4.00	4.50	4.00	4.50	4.50	5.00	5.00	5.00	5.00	5.00
TOTAL NON-STUDENT EMPLOYEES FTE	4.00	4.00	4.50	4.00	4.50	4.50	5.00	5.00	5.00	5.00	5.00
FINANCE											
GENERAL FUND BASE BUDGET	338,002	394,266	395,004	363,411	357,063	358,742	366,551	376,867	385,360	405,170	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	414,774	423,037	387,468	375,126	399,558	372,583	373,242	385,850	401,836		
UNRESTRICTED CURRENT FUND EXPENDITURES	566,087	590,061	554,348	525,170	545,207	488,883	484,031	482,068	514,778		
GIFT TRANSFERS	7,639	34,942	20,968	23,029	8,225	9,811	20,183	17,826	68,506		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Dean of Students Office</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	5	3	4	4	5	6	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	5	3	4	4	5	6	5
STAFF FTE					5.00	3.00	4.00	4.00	5.00	6.00	5.00
TOTAL NON-STUDENT EMPLOYEES FTE					5.00	3.00	4.00	4.00	5.00	6.00	5.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	1	0	0	
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	0	
DOLLARS FUNDED								30,000			
AWARDS INVOLVING OTHER UNITS	0	0	0	0	0	0	0	1	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly											0
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly											63
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly								292			
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)								0	9,477		
FINANCE											
GENERAL FUND BASE BUDGET		455,248	451,595	445,682	497,006	410,294	422,049	441,196	456,808	525,343	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES		439,501	452,851	502,732	491,032	363,344	423,663	444,657	498,580		
UNRESTRICTED CURRENT FUND EXPENDITURES	3,911	444,460	469,624	511,550	568,910	372,180	465,094	468,872	528,931		
GIFT TRANSFERS	1,550	250	5,600	8,000	129,743	435,207	14,522	24,766	20,192		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Academic &amp; Community Conduct</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	2	3	1	3	3	3
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	2	3	1	3	3	3
STAFF FTE						2.00	3.00	0.50	2.50	2.50	2.75
TOTAL NON-STUDENT EMPLOYEES FTE						2.00	3.00	0.50	2.50	2.50	2.75
FINANCE											
GENERAL FUND BASE BUDGET						185,517	185,433	200,236	171,797	180,244	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES						175,311	178,938	202,917	155,600		
UNRESTRICTED CURRENT FUND EXPENDITURES						175,311	178,938	208,517	164,975		





MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Center for Diversity &amp; Inclusion (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	0	0	1	
NUMBER FUNDED	0	0	0	0	0	0	0	0	1	1	
DOLLARS FUNDED									129,995	88,105	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	1	0	0	0	0	0	0	0	0	
DOLLARS FUNDED		300,000									
AWARDS INVOLVING OTHER UNITS	0	1	0	0	0	0	0	0	1	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	7,300					0	0				
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly	5,100					3,193	1,360				
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	18,834	800	50			4,893	1,425	1,305			
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0									
INTERNAL RESEARCH EXPENDITURES	13	0									
TOTAL RESEARCH EXPENDITURES	13	0									
OTHER SPONSORED PROGRAMS (Instructional and Other)	172,542	26,512	0	76,447	169,043	122,791	147,318	147,622	126,178		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	8,721	1,647		0	0	0	0	0	0	0	
FINANCE											
GENERAL FUND BASE BUDGET	769,999	557,061	548,762	513,598	466,061	434,867	428,905	421,951	422,406	430,242	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	426,090	296,543	341,866	400,689	334,510	362,651	329,515	294,359	310,878		
UNRESTRICTED CURRENT FUND EXPENDITURES	480,096	384,603	421,313	565,346	431,593	443,687	401,505	360,142	390,992		
GIFT TRANSFERS	12,586	39,164	87,501	44,591	54,324	26,335	5,450	22,305	32,710		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Counseling Services</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	6	6	6	5	4	7	6	6	8	7	9
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	6	6	6	5	4	7	6	6	8	7	9
STAFF FTE	6.00	6.00	6.00	5.00	4.00	6.25	6.00	6.00	8.00	7.00	8.75
TOTAL NON-STUDENT EMPLOYEES FTE	6.00	6.00	6.00	5.00	4.00	6.25	6.00	6.00	8.00	7.00	8.75
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	1	1	1	0	0	0	0	0	0	
NUMBER FUNDED	1	1	0	1	0	0	0	0	0	0	
DOLLARS FUNDED	116,840	114,956		9,700							
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	1	0	1	0	0	0	0	0	0	
DOLLARS FUNDED	116,840	114,956		9,700							
AWARDS INVOLVING OTHER UNITS											
OTHER SPONSORED PROGRAMS (Instructional and Other)	0	103,226	127,876	7,141	0						
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	0	31,541	39,073	0	0						
FINANCE											
GENERAL FUND BASE BUDGET	403,312	449,850	449,396	443,948	439,271	421,255	510,810	533,296	649,077	664,981	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	453,253	427,645	425,075	438,908	444,026	479,462	531,134	552,920	741,340		
UNRESTRICTED CURRENT FUND EXPENDITURES	453,460	427,772	425,091	438,974	444,026	483,699	532,496	553,147	741,868		
GIFT TRANSFERS						50,858					

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Student Activities</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	5	0	5	5	5	6	6	6	5	5	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	5	0	5	5	5	6	6	6	5	5	4
STAFF FTE	5.00		5.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	4.00
TOTAL NON-STUDENT EMPLOYEES FTE	5.00		5.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	4.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly							2,268				
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	195,363	199,426	198,883	188,676	231,029	226,537	233,457	241,815	183,132	187,408	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	193,321	190,191	156,002	145,223	214,790	217,813	226,570	218,500	162,741		
UNRESTRICTED CURRENT FUND EXPENDITURES	255,476	231,080	208,175	233,348	277,278	246,515	265,629	259,173	306,652		
GIFT TRANSFERS	5,774	8,035	29,577	8,650	4,170	7,501	29,390	9,940	34,591		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Student Affairs Info Systems</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	7	7	7	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	7	7	7	7
STAFF FTE								7.00	7.00	7.00	7.00
TOTAL NON-STUDENT EMPLOYEES FTE								7.00	7.00	7.00	7.00
FINANCE											
GENERAL FUND BASE BUDGET	341,019	348,107	342,610	355,188	305,230	341,453	346,131	360,560	513,240	516,821	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	358,891	313,970	321,855	360,949	365,748	335,372	378,973	330,703	509,687		
UNRESTRICTED CURRENT FUND EXPENDITURES	358,891	313,970	321,855	360,949	365,748	335,372	378,973	330,703	509,687		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Waino Wahtera Ctr Student Success</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	4	0	1	6	6	4	5	5	5	4	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	4	0	1	6	6	4	5	5	5	4	7
STAFF FTE	4.00		1.00	6.00	6.00	4.00	5.00	5.00	5.00	4.00	7.00
TOTAL NON-STUDENT EMPLOYEES FTE	4.00		1.00	6.00	6.00	4.00	5.00	5.00	5.00	4.00	7.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER			188.0			55.0			21.0		
UPPER											
MASTER											
DOCTOR											
TOTAL			188.0			55.0			21.0		
LAB STUDENT CREDIT HOURS (Included Above)			188.0			55.0			21.0		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	1	1	0	0	0	0	0	0	0	0	
DOLLARS FUNDED	116,840	114,956									
AWARDS INVOLVING OTHER UNITS	1	1	0	0	0	0	0	0	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		-966	0	0							
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly		2,937	-4,601	2,282							
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		1,300	562	5,200			241	3,602	4,580	1,191	
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)		82,190	150,774	41,223							
FINANCE											
GENERAL FUND BASE BUDGET	149,938	283,548	283,526	269,080	278,496	205,603	207,244	212,236	219,420	226,264	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	42,690	38,250	33,630	39,480	41,690	17,000					
GENERAL FUND EXPENDITURES	183,025	232,536	169,860	296,938	283,868	275,436	234,676	326,475	322,653		
GF INSTRUCTIONAL EXPENDITURES (Included above)	41,391	33,330	26,688	66,522	63,325	43,469					
UNRESTRICTED CURRENT FUND EXPENDITURES	469,725	510,678	455,201	593,351	724,024	641,217	652,154	663,961	669,955		
GIFT TRANSFERS	48,000	30,250	40,000	37,783	26,690	28,695	47,822	26,383	58,485		





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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Housing Revenue/Equity - FSO</b>											
UNRESTRICTED CURRENT FUND EXPENDITURES	53,764	328,677	87,144	372,931	460,065	267,465	319,182	365,210	652,090		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Housing - Other Activities</b>											
FINANCE											
GENERAL FUND BASE BUDGET											
GRADUATE STUDENT TRANSFER											
LAB REVENUES						1,419	2,882	2,893	3,042	2,992	
UNRESTRICTED CURRENT FUND EXPENDITURES	30,969	17,452	25,566	-25,082	25,531	71,505	15,732	63,081	61,027		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice Pres Student Affairs &amp; Advance - Total (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	11	2	3	2	2	0	0	1	0	1	
NUMBER FUNDED	8	3	0	3	3	1	1	2	1	1	
DOLLARS FUNDED	494,211	469,034		194,701	254,515	129,995	129,995	159,995	129,995	88,105	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	4	7	2	1	2	0	0	0	0	0	
DOLLARS FUNDED	440,811	883,823	829,703	9,700	60,001						
AWARDS INVOLVING OTHER UNITS	3	6	2	2	3	1	1	2	1	1	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	7,300	-966	0	0		0	0			0	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly	5,100	2,937	-4,601	2,282		3,193	1,360			63	
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	20,122	2,727	23,873	19,239	16,896	13,721	17,859	57,486	38,289	29,077	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0									
INTERNAL RESEARCH EXPENDITURES	13	0									
TOTAL RESEARCH EXPENDITURES	13	0									
OTHER SPONSORED PROGRAMS (Instructional and Other)	172,542	211,928	278,650	124,811	169,043	122,791	147,318	147,622	135,656		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	8,721	33,189	39,073	0	0	0	0	0	0	0	
FINANCE											
GENERAL FUND BASE BUDGET	3,539,866	3,697,606	3,728,407	3,525,490	3,474,665	3,559,118	3,571,822	3,654,808	6,860,337	7,071,147	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	46,290	41,900	37,280	43,055	45,315	21,969	6,482	6,518	6,567	6,550	
GENERAL FUND EXPENDITURES	3,342,998	3,277,026	3,215,703	3,528,010	3,556,696	3,575,131	3,726,153	3,829,980	6,923,439		
GF INSTRUCTIONAL EXPENDITURES (Included above)	41,391	33,330	26,688	66,522	63,797	38,535	17,094	3,684	1,645,591		
UNRESTRICTED CURRENT FUND EXPENDITURES	9,002,712	8,728,271	8,349,500	10,322,849	11,535,596	11,427,154	11,968,823	12,493,078	12,496,471		
GIFT TRANSFERS	3,965,308	3,642,968	3,580,973	3,133,512	3,808,152	3,872,562	3,525,541	3,925,966	349,361		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>University Relations &amp; Enrollment</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	8	8	7	7	7	6	6	2	2	1	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	8	8	7	7	7	6	6	2	2	1	2
STAFF FTE	8.00	8.00	7.00	7.00	7.00	6.00	6.00	2.00	2.00	1.00	1.75
TOTAL NON-STUDENT EMPLOYEES FTE	8.00	8.00	7.00	7.00	7.00	6.00	6.00	2.00	2.00	1.00	1.75
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	6	5	8	7	7	6	9	1	0	
NUMBER FUNDED	2	2	6	6	6	5	4	3	1	1	
DOLLARS FUNDED	4,000	32,600	176,146	203,602	245,698	194,762	112,130	85,300	52,991	144,024	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	5	6	5	2	2	2	1	0	
DOLLARS FUNDED			138,646	376,628	240,698	105,446	5,906	35,800	52,991		
AWARDS INVOLVING OTHER UNITS	0	1	0	1	2	2	1	0	0	0	
OTHER SPONSORED PROGRAMS (Instructional and Other)	4,000				1,916	15,801					
FINANCE											
GENERAL FUND BASE BUDGET	175,118	232,463	234,260	223,956	237,007	240,611	259,098	284,469	378,717	328,713	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	180,330	237,141	250,694	262,954	267,535	285,209	286,957	320,591	355,933		
UNRESTRICTED CURRENT FUND EXPENDITURES	516,923	293,918	250,692	314,539	306,953	339,857	374,013	389,859	437,378		
GIFT TRANSFERS	244,173		372,936	130,000		70,000	50,000	50,000	50,000		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Admissions</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	15	16	16	15	16	16	16	15	16	17	16
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	15	16	16	15	16	16	16	15	16	17	16
STAFF FTE	15.00	16.00	16.00	15.00	16.00	16.00	16.00	15.00	16.00	17.00	16.00
TOTAL NON-STUDENT EMPLOYEES FTE	15.00	16.00	16.00	15.00	16.00	16.00	16.00	15.00	16.00	17.00	16.00
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	0	
DOLLARS FUNDED								8,000			
AWARDS INVOLVING OTHER UNITS	0	0	0	0	0	0	0	1	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly				80	538		816	1,360	2,162	389	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	1,427,746	1,532,368	1,522,129	1,437,254	1,495,692	1,431,172	1,442,337	1,525,661	1,552,615	1,700,675	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	1,509,880	1,654,798	1,492,307	1,409,306	1,454,513	1,426,354	1,486,669	1,519,546	1,568,637		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,509,880	1,654,798	1,492,307	1,409,306	1,454,513	1,475,651	1,544,817	1,578,891	1,634,896		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Center for Pre-College Outreach</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	5	5	5	4	5	5	6	5	6	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	5	5	5	4	5	5	6	5	6	6
STAFF FTE		5.00	5.00	5.00	4.00	5.00	5.00	6.00	5.00	6.00	6.00
TOTAL NON-STUDENT EMPLOYEES FTE		5.00	5.00	5.00	4.00	5.00	5.00	6.00	5.00	6.00	6.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	0	4	6	
NUMBER FUNDED	0	0	0	0	0	0	0	0	4	2	
DOLLARS FUNDED									146,862	74,917	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	0	0	0	4	2	
DOLLARS FUNDED									146,862	74,917	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		18,700	16,424	31,170	17,924	3,160	1,906	9,206	-9,151	19,708	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly		11,839	10,182	6,655	4,957	5,735	0	0	4,861	11,124	
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	4,419	807	5,831	1,071	5,096	8,702	6,336	9,306	18,740	15,026	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES						1,900					
INTERNAL RESEARCH EXPENDITURES						1,045					
TOTAL RESEARCH EXPENDITURES						2,945					
OTHER SPONSORED PROGRAMS (Instructional and Other)		226,096	133,878	124,179	237,222	213,801	144,011	106,597	171,004		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)		1,575	2,318	2,392	2,500	4,066	4,936	1,230	6,828	19,945	
FINANCE											
GENERAL FUND BASE BUDGET		67,511	66,921	73,165	83,370	83,767	125,420	127,024	131,009	115,524	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES		51,499	54,745	51,741	76,357	79,617	115,985	129,369	114,691		
UNRESTRICTED CURRENT FUND EXPENDITURES	569,990	814,560	744,511	669,527	742,709	885,195	823,020	941,178	1,000,720		
GIFT TRANSFERS	104,520	54,397	125,275	254,861	259,127	263,574	489,485	344,874	412,359		







MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sponsored Scholarships</b>											
GIFT TRANSFERS	1,830,501	1,984,305	2,672,912	2,852,019	1,134,674	3,281,694	2,445,854	1,875,108	1,774,636		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>International Programs and Services</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	5	6	7	5	7	6	6	7	8	7	6
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	5	6	7	5	7	6	6	7	8	7	6
STAFF FTE	5.00	6.00	7.00	5.00	7.00	5.50	6.00	7.00	7.75	6.75	6.00
TOTAL NON-STUDENT EMPLOYEES FTE	5.00	6.00	7.00	5.00	7.00	5.50	6.00	7.00	7.75	6.75	6.00
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	323.0	495.0	297.0	315.0	195.0	390.0	465.0	315.0	328.0	390.0	
UPPER	321.0	405.0	405.0	240.0	282.0	285.0	240.0	255.0	180.0	285.0	
MASTER		54.0	90.0	162.0	36.0	63.0	18.0				
DOCTOR											
TOTAL	644.0	954.0	792.0	717.0	513.0	738.0	723.0	570.0	508.0	675.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE		0.0	0.0	0.0	0.0	0.0	0.0				
MASTER		54.0	90.0	117.0	36.0	45.0	18.0				
DOCTOR											
TOTAL		54.0	90.0	117.0	36.0	45.0	18.0				
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	1	0	0	0	0	0	
NUMBER FUNDED	0	0	0	0	1	0	0	0	0	0	
DOLLARS FUNDED					8,000						
AWARDS INVOLVING OTHER UNITS	0	0	0	0	1	0	0	0	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	739	1,739		185	3,711	3,803	12,450	11,239	7,940	2,221	
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)					8,000	0					
FINANCE											
GENERAL FUND BASE BUDGET	501,518	508,753	508,543	480,007	501,573	505,344	508,551	490,112	502,539	515,027	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	460,312	547,433	500,974	511,848	580,018	539,951	524,706	584,190	579,616	579,616	
GF INSTRUCTIONAL EXPENDITURES (Included above)	460,310	547,433	500,974	511,848	580,018	539,951	524,706	584,190	579,616	579,616	
UNRESTRICTED CURRENT FUND EXPENDITURES	837,216	1,020,767	787,840	897,628	925,724	949,803	1,052,443	1,061,002	991,162		
GIFT TRANSFERS	30	150			4,000	14,000	16,500	13,650	3,650		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Univ Marketing &amp; Communications</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	29	31	30	30	28	29	28	28	30	30	29
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	29	31	30	30	28	29	28	28	30	30	29
STAFF FTE	29.00	30.00	30.00	29.50	28.00	29.00	28.00	27.00	29.00	29.00	27.80
TOTAL NON-STUDENT EMPLOYEES FTE	29.00	30.00	30.00	29.50	28.00	29.00	28.00	27.00	29.00	29.00	27.80
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		233	1,132	9,405	12,407	2,508			1,570	3,423	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	2,314,813	2,544,240	2,535,814	2,401,810	2,431,477	2,444,292	2,462,505	2,507,474	2,602,472	2,724,279	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	2,459,593	2,517,636	2,580,853	2,439,645	2,450,723	2,431,902	2,433,421	2,377,619	2,530,919		
UNRESTRICTED CURRENT FUND EXPENDITURES	2,387,671	2,462,414	2,685,795	2,577,389	2,422,957	2,425,150	2,316,254	2,456,041	2,475,336		
GIFT TRANSFERS	3,500		350,000		1,211		350				

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice Pres Univ Relations &amp; Enrollmt - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	66	75	74	71	72	72	71	71	75	74	73
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	66	75	74	71	72	72	71	71	75	74	73
STAFF FTE	66.00	74.00	74.00	70.50	72.00	71.50	71.00	70.00	73.75	72.75	71.55
TOTAL NON-STUDENT EMPLOYEES FTE	66.00	74.00	74.00	70.50	72.00	71.50	71.00	70.00	73.75	72.75	71.55
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	323.0	495.0	297.0	315.0	195.0	390.0	465.0	315.0	328.0	390.0	
UPPER	321.0	405.0	405.0	240.0	282.0	285.0	240.0	255.0	180.0	285.0	
MASTER		54.0	90.0	162.0	36.0	63.0	18.0				
DOCTOR											
TOTAL	644.0	954.0	792.0	717.0	513.0	738.0	723.0	570.0	508.0	675.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE		0.0	0.0	0.0	0.0	0.0	0.0				
MASTER		54.0	90.0	117.0	36.0	45.0	18.0				
DOCTOR											
TOTAL		54.0	90.0	117.0	36.0	45.0	18.0				

MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice Pres Univ Relations &amp; Enrollmt - Total (cont'd)</b>											
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	6	5	8	8	7	6	9	5	6	
NUMBER FUNDED	2	2	6	6	7	5	4	3	5	3	
DOLLARS FUNDED	4,000	32,600	176,146	203,602	253,698	194,762	112,130	85,300	199,853	218,941	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	5	6	5	2	2	3	5	2	
DOLLARS FUNDED			138,646	376,628	240,698	105,446	5,906	43,800	199,853	74,917	
AWARDS INVOLVING OTHER UNITS	0	1	0	1	3	2	1	1	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		18,700	16,424	31,170	17,924	3,160	1,906	9,206	-9,151	19,708	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly		11,839	10,182	6,655	4,957	5,735	0	0	4,861	11,124	
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	5,158	2,779	6,963	10,740	21,752	15,013	19,602	21,904	30,412	21,167	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES						1,900					
INTERNAL RESEARCH EXPENDITURES						1,045					
TOTAL RESEARCH EXPENDITURES						2,945					
OTHER SPONSORED PROGRAMS (Instructional and Other)	4,000	226,096	133,878	124,179	247,138	229,602	144,011	106,597	171,004		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	0	1,575	2,318	2,392	2,500	4,066	4,936	1,230	6,828	19,945	
FINANCE											
GENERAL FUND BASE BUDGET	22,886,102	25,403,369	28,077,221	28,806,490	32,971,001	34,081,807	36,984,011	37,895,120	41,433,892	43,709,545	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	24,515,997	26,786,135	28,291,050	31,708,562	32,922,253	34,764,542	37,248,175	40,298,235	43,334,797		
GF INSTRUCTIONAL EXPENDITURES (Included above)	460,310	547,433	500,974	511,848	580,018	539,951	524,706	584,190	579,616		
UNRESTRICTED CURRENT FUND EXPENDITURES	25,727,562	28,024,086	29,372,622	32,901,459	33,945,961	36,077,164	38,510,986	41,793,892	44,724,493		
GIFT TRANSFERS	2,274,994	2,038,852	3,524,623	3,236,879	1,399,011	3,629,267	3,002,189	2,283,632	2,240,645		

MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Administration</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	6	3	4	2	2	9	3	8	8	6	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	6	3	4	2	2	9	3	8	8	6	1
STAFF FTE	6.00	3.00	4.00	2.00	2.00	9.00	2.30	7.30	7.30	5.30	1.00
TOTAL NON-STUDENT EMPLOYEES FTE	6.00	3.00	4.00	2.00	2.00	9.00	2.30	7.30	7.30	5.30	1.00
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly										6,834	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly										6,660	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES				17,967	36,358						
INTERNAL RESEARCH EXPENDITURES				14,118	24,886						
TOTAL RESEARCH EXPENDITURES				32,085	61,244						
OTHER SPONSORED PROGRAMS (Instructional and Other)								769	23,440		
FINANCE											
GENERAL FUND BASE BUDGET	596,277	437,751	432,250	426,170	440,694	443,801	370,148	17,851	373,809	-187,584	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	673,693	580,074	545,729	477,483	468,215	448,317	444,491	477,300	912,008		
UNRESTRICTED CURRENT FUND EXPENDITURES	673,693	580,074	545,729	477,483	468,215	448,317	444,491	477,300	912,008		



MICHIGAN TECHNOLOGICAL UNIVERSITY  
 COMPENDIUM DATA  
 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Business Operations - VP Admin</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	5	1	0	2	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	5	1	0	2	0
STAFF FTE							5.00	1.00		1.75	
TOTAL NON-STUDENT EMPLOYEES FTE							5.00	1.00		1.75	
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	1	0	0	0	
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	0	
DOLLARS FUNDED								22,750			
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly						550	900			3,893	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET						0	250,144	429,344	341,241	242,226	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES						246,938	335,904	279,676	242,357		
UNRESTRICTED CURRENT FUND EXPENDITURES						374,108	566,431	279,684	242,357		



MICHIGAN TECHNOLOGICAL UNIVERSITY  
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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Auxiliary Services</b>											
UNRESTRICTED CURRENT FUND EXPENDITURES		3,235	2,291	2,983	4,309	5,302	4,276	5,161	138,379		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Memorial Union</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	8	13	15	18	23	23	21	20	12	10	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	8	13	15	18	23	23	21	20	12	10	7
STAFF FTE	7.28	10.50	13.25	14.75	17.50	17.25	16.25	16.00	10.50	9.25	7.00
TOTAL NON-STUDENT EMPLOYEES FTE	7.28	10.50	13.25	14.75	17.50	17.25	16.25	16.00	10.50	9.25	7.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	9,659	11,609	6,789	5,056	1,906	4,336	3,278	2,599	20,823	18,272	
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET	16,574	14,009	14,009	14,009	14,009	14,009	119,457	143,425	14,009	14,009	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	38,578	37,487	24,679	24,388	24,054	22,897					
GENERAL FUND EXPENDITURES							107,769	111,728			
UNRESTRICTED CURRENT FUND EXPENDITURES	1,052,334	796,500	516,715	450,096	337,701	241,971	399,481	488,787	331,527		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Merchandising Operations</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	11	11	11	10	8	7	9	8	8	8	8
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	11	11	11	10	8	7	9	8	8	8	8
STAFF FTE	10.88	11.00	11.00	10.00	8.00	7.00	9.00	8.00	8.00	8.00	8.00
TOTAL NON-STUDENT EMPLOYEES FTE	10.88	11.00	11.00	10.00	8.00	7.00	9.00	8.00	8.00	8.00	8.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly							20		6,467	12,336	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	3,867,305	3,864,855	3,567,392	3,628,905	3,780,939	3,489,136	3,558,896	3,515,268	3,503,772		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Mont Ripley</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	3	3	4	4	4	4	4	4	4	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	3	3	4	4	4	4	4	4	4	4
STAFF FTE	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL NON-STUDENT EMPLOYEES FTE	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		587		3,305	1,799	1,193	2,339	3,618	8,925	2,049	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	609,273	690,311	689,406	741,957	762,053	840,174	905,569	871,259	1,052,406		
GIFT TRANSFERS	14,864	11,281	26,411	5,831	4,093	2,833			12,796		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Portage Lake Golf Course</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	1	2	2	2	3	3	3	3	3	4	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	1	2	2	2	3	3	3	3	3	4	4
STAFF FTE	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
TOTAL NON-STUDENT EMPLOYEES FTE	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		972	1,856	1,112	1,132			3,729	2,386		
DOLLARS EXPENDED - Tuition and Fees											
FINANCE											
GENERAL FUND BASE BUDGET											
GRADUATE STUDENT TRANSFER											
LAB REVENUES	1,365	1,350	705	705	705						
UNRESTRICTED CURRENT FUND EXPENDITURES	556,414	552,131	578,631	665,381	594,586	614,869	665,881	653,197	705,231		
GIFT TRANSFERS				1,422					11,726		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Concessions</b>											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	902	4,668	8,654	4,924	7,316	20,322	10,010	1,379	4,707	2,462	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	106,627	128,930	99,216	114,759	119,337	128,656	135,125	100,729	126,073		
GIFT TRANSFERS	277				209						

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Residential Dining</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	79	76	73	57	57	56	59	64	76	77	82
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	79	76	73	57	57	56	59	64	76	77	82
STAFF FTE	69.25	68.30	65.00	52.75	52.00	51.25	52.25	55.75	64.50	66.50	68.50
TOTAL NON-STUDENT EMPLOYEES FTE	69.25	68.30	65.00	52.75	52.00	51.25	52.25	55.75	64.50	66.50	68.50
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	142,910	116,253	80,160	116,864	115,115	146,457	223,754	302,401	374,249	414,588	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	5,422,327	5,364,003	5,304,422	4,859,773	5,302,180	5,581,880	5,524,699	5,766,362	5,769,879		
GIFT TRANSFERS					754	29,921					



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Retail Dining</b>											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	26,200	53,643	97,494	98,213	83,198	114,321	216,969	265,156	225,873	147,729	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	1,652,291	1,748,780	2,016,359	2,045,862	1,968,150	2,227,869	2,444,218	2,578,990	2,570,096		
GIFT TRANSFERS			6,304		1,653	10,139					

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Public Safety &amp; Police Services</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	15	15	18	19	17	17	17	17	17	18	17
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	15	15	18	19	17	17	17	17	17	18	17
STAFF FTE	13.15	13.20	16.30	17.25	15.25	15.25	15.25	15.25	16.50	17.50	16.75
TOTAL NON-STUDENT EMPLOYEES FTE	13.15	13.20	16.30	17.25	15.25	15.25	15.25	15.25	16.50	17.50	16.75
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	2	0	0	0	0	0	0	0	0	0
NUMBER FUNDED	0	0	0	0	0	0	0	0	0	0	0
DOLLARS FUNDED											
OTHER SPONSORED PROGRAMS (Instructional and Other)	8,119	-3,468									
FINANCE											
GENERAL FUND BASE BUDGET	927,741	929,592	912,039	950,629	983,312	991,205	997,348	1,295,825	1,407,586	1,539,502	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	958,172	1,074,641	1,160,465	1,193,552	1,181,495	1,213,692	1,257,496	1,296,617	1,503,782		
UNRESTRICTED CURRENT FUND EXPENDITURES	958,172	1,074,641	1,160,465	1,191,284	1,185,358	1,219,233	1,267,230	1,301,695	1,503,772		
GIFT TRANSFERS				4,974	1,100					1,710	

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Transportation Services</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	0	0	0	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	0	0	0	7
STAFF FTE											7.00
TOTAL NON-STUDENT EMPLOYEES FTE											7.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly									2,830	1,839	
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES	-352,174	-186,934	-267,778	-235,186	241,819	468,943	290,326	280,958	451,890		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Continuous Improvement</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	0	0	0	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	0	0	0	1
STAFF FTE											1.00
TOTAL NON-STUDENT EMPLOYEES FTE											1.00
UNRESTRICTED CURRENT FUND EXPENDITURES									169,535		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>AE Seaman Mineral Museum</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	3	3	3	3	3	4	3	3	3	4
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	3	3	3	3	3	4	3	3	3	4
STAFF FTE	3.00	3.00	3.00	2.85	2.85	2.85	3.85	3.00	3.00	3.00	4.00
TOTAL NON-STUDENT EMPLOYEES FTE	3.00	3.00	3.00	2.85	2.85	2.85	3.85	3.00	3.00	3.00	4.00
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly			5,345	2,420	1,530		7,718	9,979	5,659	9,467	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0			0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0			30	0	0	0	138	
TOTAL RESEARCH EXPENDITURES	0	0	0			30	0	0	0	138	
OTHER SPONSORED PROGRAMS (Instructional and Other)	43,471	17,709									
FINANCE											
GENERAL FUND BASE BUDGET	159,718	161,450	162,633	160,436	160,118	0					
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	160,267	155,183	162,679	159,402	221,263						
UNRESTRICTED CURRENT FUND EXPENDITURES	374,864	345,202	340,614	369,056	437,611	372,031	454,184	423,169	475,583		
GIFT TRANSFERS	72,500	57,900	137,057	110,347	147,775	270,316	311,775	176,000	205,000		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Facilities Management</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	84	85	78	104	116	116	123	127	130	129	125
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	84	85	78	104	116	116	123	127	130	129	125
STAFF FTE	83.10	84.10	77.10	102.50	114.75	110.65	117.65	123.15	125.15	125.05	121.05
TOTAL NON-STUDENT EMPLOYEES FTE	83.10	84.10	77.10	102.50	114.75	110.65	117.65	123.15	125.15	125.05	121.05
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	1	1	0	1	0	0	0	0
NUMBER FUNDED	0	0	0	0	0	0	0	0	0	0	0
DOLLARS FUNDED											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	13,632	30,718	51,219	24,680	25,613	42,367	21,857	65,410	108,719	87,368	
DOLLARS EXPENDED - Tuition and Fees											
OTHER SPONSORED PROGRAMS (Instructional and Other)	4,988										
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	1,524										
FINANCE											
GENERAL FUND BASE BUDGET	5,881,405	6,090,382	6,095,082	6,383,873	6,313,787	6,288,572	6,332,279	6,462,811	6,410,814	7,004,839	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	5,916,144	6,115,767	6,104,766	6,466,294	6,636,757	6,564,272	6,602,247	6,801,176	7,489,848		
UNRESTRICTED CURRENT FUND EXPENDITURES	5,643,832	5,855,874	5,805,805	6,180,837	6,637,251	6,642,922	6,706,421	6,801,574	7,570,111		
GIFT TRANSFERS	1,395,908	2,959,943	1,411,502	974,867	1,194,059	1,900,176	731,465	509,199	182,216		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Facilities Management Work Orders</b>											
UNRESTRICTED CURRENT FUND EXPENDITURES	80,989	134,552	73,489	82,264	-112,175	-356,345	-604,396	-323,490	-332,325		
GIFT TRANSFERS		41,756	4,659			15,021					



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Deferred Maintenance</b>											
FINANCE											
GENERAL FUND BASE BUDGET						500,000	1,000,000	1,000,000	1,500,000	2,000,000	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES						724,323	76,548	34,143	10,120		
UNRESTRICTED CURRENT FUND EXPENDITURES						724,323	76,548	34,143	10,120		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Associate Vice President for Admin</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	4	5	2	5	5	6	6	9
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	4	5	2	5	5	6	6	9
STAFF FTE				4.00	5.00	2.00	5.00	5.00	6.00	6.00	9.00
TOTAL NON-STUDENT EMPLOYEES FTE				4.00	5.00	2.00	5.00	5.00	6.00	6.00	9.00
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	1	0	0	0	0	0	0	
DOLLARS FUNDED				55,006							
AWARDS INVOLVING OTHER UNITS	0	0	0	1	0	0	0	0	0	0	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly					3,258						
DOLLARS EXPENDED - Tuition and Fees											
UNRESTRICTED CURRENT FUND EXPENDITURES		29,503	177,461	-533,446	65,961	41,475	546,226	775,248	467,918		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Information Services</b>											
FINANCE											
GENERAL FUND BASE BUDGET									217,909	278,251	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES									208,996		
UNRESTRICTED CURRENT FUND EXPENDITURES									208,996		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>VP for Administration Equity</b>											
GENERAL FUND EXPENDITURES				7,103	3,000						
UNRESTRICTED CURRENT FUND EXPENDITURES	347,304	255,173	238,845	338,235	163,834	120,318	219,690	278,811	134,182		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Administration - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	261	268	261	265	260	263	274	284	289	288	291
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	261	268	261	265	260	263	274	284	289	288	291
STAFF FTE	247.65	254.60	248.65	254.10	246.35	245.25	254.55	264.70	269.95	271.35	273.05
TOTAL NON-STUDENT EMPLOYEES FTE	247.65	254.60	248.65	254.10	246.35	245.25	254.55	264.70	269.95	271.35	273.05
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	1	2	0	1	1	0	2	0	0	0	
NUMBER FUNDED	0	0	0	0	0	0	0	1	0	0	
DOLLARS FUNDED								22,750			
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	1	0	0	0	0	0	0	
DOLLARS FUNDED				55,006							
AWARDS INVOLVING OTHER UNITS	0	0	0	1	0	0	0	0	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly											6,834
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly											6,660
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	270,751	326,984	338,491	351,048	362,707	474,335	634,842	852,246	1,006,783	997,384	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	17,967	36,358	0	0	0	0	0	0
INTERNAL RESEARCH EXPENDITURES	0	0	0	14,118	24,886	30	0	0	0	0	138
TOTAL RESEARCH EXPENDITURES	0	0	0	32,085	61,244	30	0	0	0	0	138
OTHER SPONSORED PROGRAMS (Instructional and Other)	68,587	21,859	10,786	7,818	11,086	9,645	10,745	21,590	23,440		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	1,524	0		0	0			0	0	0	
FINANCE											
GENERAL FUND BASE BUDGET	8,474,587	8,999,976	8,983,550	9,285,441	9,282,823	9,607,550	10,353,927	10,691,340	11,679,020	12,405,892	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	39,943	38,837	25,384	25,093	24,759	22,897					
GENERAL FUND EXPENDITURES	8,752,688	9,277,739	9,400,057	9,678,239	9,892,815	10,685,674	10,086,940	10,367,274	11,816,881		
UNRESTRICTED CURRENT FUND EXPENDITURES	28,272,137	28,925,237	28,857,147	26,249,940	28,129,883	29,797,591	29,757,739	30,893,420	32,876,806		
GIFT TRANSFERS	1,496,299	3,070,880	1,585,933	1,097,440	1,349,644	2,228,406	1,043,241	685,199	413,779		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice Pres for Research</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	6	12	16	18	17	22	25	29	18	19	18
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	6	12	16	18	17	22	25	29	18	19	18
STAFF FTE	6.00	12.00	15.25	17.75	17.00	21.75	25.00	29.00	18.00	19.00	18.00
TOTAL NON-STUDENT EMPLOYEES FTE	6.00	12.00	15.25	17.75	17.00	21.75	25.00	29.00	18.00	19.00	18.00

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice Pres for Research (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	0	0	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	3	0	2	3	3	4	2	8	0	0	
NUMBER FUNDED	1	0	0	3	0	4	2	2	1	0	
DOLLARS FUNDED	3,020,000			436,517		147,102	214,477	107,000	162,478		
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	1	1	2	1	4	1	2	
DOLLARS FUNDED				31,328	40,001	523,551	177,179	1,323,209	500,000	620,000	
AWARDS INVOLVING OTHER UNITS	0	0	0	2	1	3	2	6	2	2	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	40,528	13,615	0	0	0	6,646	-5,806	0	0		
DOLLARS FUNDED - Tuition and Fees	7,341	11,882	0	0	-5,560	1,167	-1,167				
DOLLARS EXPENDED - Stipend and Hourly	6,813	18,475	20,366	0	0	1,174	308	0	0		
DOLLARS EXPENDED - Tuition and Fees	3,274	1,359	6,561	0	0	0	0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	868	26,936	34,098	20,876	46,736	49,576	20,489	47,048	54,954	40,451	
DOLLARS EXPENDED - Tuition and Fees	3,822	6,477	6,841	18,962	19,038	10,533	11,117	7,577	11,652	16,670	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	155,611	259,315	416,867	101,941	46,626	251,441	172,424	219,204	72	0	
INTERNAL RESEARCH EXPENDITURES	88,577	424,643	506,051	539,147	525,141	854,310	676,912	857,984	1,373,804	1,311,886	
TOTAL RESEARCH EXPENDITURES	244,188	683,958	922,917	641,088	571,767	1,105,751	849,337	1,077,188	1,373,876	1,311,886	
OTHER SPONSORED PROGRAMS (Instructional and Other)	565,873	2,717,131	43,512	304,635	-156,687				4,455		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	135,477	72,973	111,020	0	0	32,010	49,812	67,309	26	0	
FINANCE											
GENERAL FUND BASE BUDGET	1,011,710	1,355,196	1,586,108	1,705,717	1,170,038	1,372,011	1,339,195	1,248,048	1,589,361	1,610,390	
GRADUATE STUDENT TRANSFER			1,100	200	4,908	2,375	5,400	3,350	2,400	2,225	
LAB REVENUES											
GENERAL FUND EXPENDITURES	991,569	1,345,005	1,476,681	1,759,047	1,351,052	1,427,892	1,417,100	1,670,427	1,750,969		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,044	156	1,696	118	87,860	799	829	944	408		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,183,276	1,830,537	2,067,496	2,370,957	1,931,022	2,346,248	2,187,058	2,554,065	3,141,839		
GIFT TRANSFERS		1,033	114,035		441,083	176,000	161,100	445,990	6,155		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Budget and Planning</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	1	2	2	2	2	2	2	1	2	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	1	2	2	2	2	2	2	1	2	2	2
STAFF FTE	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00
TOTAL NON-STUDENT EMPLOYEES FTE	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00
FINANCE											
GENERAL FUND BASE BUDGET	135,073	233,021	235,860	232,688	245,231	250,362	252,114	264,276	269,915	321,269	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	203,545	232,998	236,006	230,519	269,525	261,806	243,830	309,535	335,560		
UNRESTRICTED CURRENT FUND EXPENDITURES	203,545	232,998	236,006	230,519	269,525	261,806	243,830	309,535	335,560		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Institutional Research</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	3	2	3	3	3	2	3	2	3	3	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	3	2	3	3	3	2	3	2	3	3	2
STAFF FTE	3.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	2.50	3.00	2.00
TOTAL NON-STUDENT EMPLOYEES FTE	3.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	2.50	3.00	2.00
FINANCE											
GENERAL FUND BASE BUDGET	225,171	231,316	231,438	220,574	233,258	236,825	279,899	288,281	259,131	298,940	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	197,425	186,680	221,679	228,234	233,439	232,401	267,141	263,182	292,185		
UNRESTRICTED CURRENT FUND EXPENDITURES	197,425	186,680	221,679	228,234	233,439	232,401	267,141	263,182	292,185		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Associate VP for Research Devel</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	0	0	0	7
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	0	0	0	7
STAFF FTE											7.00
TOTAL NON-STUDENT EMPLOYEES FTE											7.00
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES											0
INTERNAL RESEARCH EXPENDITURES										592,520	
TOTAL RESEARCH EXPENDITURES										592,520	
FINANCE											
GENERAL FUND BASE BUDGET					274,961	290,248	175,829	296,199	818,043	894,282	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES					299,123	318,256	284,913	378,785	848,000		
UNRESTRICTED CURRENT FUND EXPENDITURES					299,123	318,256	284,913	378,785	848,000		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Corporate Partnerships</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	3	1	5	4	5	5	3	2	1	0
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	3	1	5	4	5	5	3	2	1	0
STAFF FTE		3.00	1.00	5.00	4.00	5.00	5.00	3.00	2.00	1.00	
TOTAL NON-STUDENT EMPLOYEES FTE		3.00	1.00	5.00	4.00	5.00	5.00	3.00	2.00	1.00	
UNRESTRICTED CURRENT FUND EXPENDITURES			2,622	-2,074							

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Innovation &amp; Commercialization</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	12	8	9	8	8	9	10	10	12	12	12
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	12	8	9	8	8	9	10	10	12	12	12
STAFF FTE	12.00	8.00	9.00	8.00	8.00	9.00	10.00	10.00	12.00	12.00	12.00
TOTAL NON-STUDENT EMPLOYEES FTE	12.00	8.00	9.00	8.00	8.00	9.00	10.00	10.00	12.00	12.00	12.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	4	2	4	10	18	12	17	15	9	16	
NUMBER FUNDED	4	1	2	6	13	10	19	11	9	13	
DOLLARS FUNDED	136,650	15,000	60,000	209,095	345,644	831,382	367,732	154,714	692,154	314,626	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	2	3	2	4	2	6	5	6	3	
DOLLARS FUNDED	182,075	336,821	81,345	35,000	150,000	75,000	220,502	209,566	222,711	76,577	
AWARDS INVOLVING OTHER UNITS	4	1	3	2	6	7	12	3	4	5	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly		2,649	0	0	0	0			5,760	28,394	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly		0	0	0	0	1,837			7,200	5,374	
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	4,871										
DOLLARS EXPENDED - Tuition and Fees	5,336										
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	497,836	104,919	5,536	12,003	83,262	83,559	31,324	0	4,763	138,864	
INTERNAL RESEARCH EXPENDITURES	1,169,339	1,180,189	1,125,865	1,068,513	40,363	20,192	7,107	4,527	493,115	145,929	
TOTAL RESEARCH EXPENDITURES	1,667,175	1,285,108	1,131,401	1,080,516	123,625	103,752	38,431	4,527	497,878	284,793	
OTHER SPONSORED PROGRAMS (Instructional and Other)	18,636	22,224	30,234	24,821	37,118	132,072	293,776	277,709	224,522		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	38,921	-1,572	4,897	3,742	14,716	24,654	30,061	9,868	16,415	25,968	
FINANCE											
GENERAL FUND BASE BUDGET	756,442	1,027,314	1,065,152	807,312	828,890	837,053	765,212	788,433	906,989	955,980	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	762,872	1,025,759	1,005,462	780,734	738,746	806,030	779,178	788,106	793,924		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,139,760	1,482,971	1,458,562	1,556,405	1,452,267	1,593,140	1,464,727	1,479,812	1,088,261		
GIFT TRANSFERS		30,000		444,791	323	2,000	356,000				

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sponsored Programs Accounting</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	8	0	0	0	0	0	0	0	0	0	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	8	0	0	0	0	0	0	0	0	0	1
STAFF FTE	8.00										1.00
TOTAL NON-STUDENT EMPLOYEES FTE	8.00										1.00
FINANCE											
GENERAL FUND BASE BUDGET	493,083	455,740	444,983	440,476	467,360	414,031	420,931	432,129	450,651	481,257	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	535,828	446,537	441,417	440,377	450,679	414,822	425,291	437,545	448,418		
UNRESTRICTED CURRENT FUND EXPENDITURES	535,828	446,537	441,417	440,377	450,679	414,822	425,291	437,545	448,418		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Sponsored Programs Office</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	12	17	17	14	15	13	11	11	14	12	10
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	12	17	17	14	15	13	11	11	14	12	10
STAFF FTE	12.00	17.00	17.00	14.00	15.00	13.00	11.00	11.00	14.00	12.00	10.00
TOTAL NON-STUDENT EMPLOYEES FTE	12.00	17.00	17.00	14.00	15.00	13.00	11.00	11.00	14.00	12.00	10.00
FINANCE											
GENERAL FUND BASE BUDGET	688,274	562,327	576,245	570,619	589,323	594,090	640,652	672,428	502,191	502,043	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	606,448	555,565	553,527	522,028	565,845	595,220	496,364	526,672	501,885		
UNRESTRICTED CURRENT FUND EXPENDITURES	615,727	555,565	553,527	522,077	565,845	595,220	496,364	526,672	501,885		



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Great Lakes Research Center</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	0	6	8	12
RESEARCH STAFF HEADCOUNT (Included above)	0	0	0	0	0	0	0	0	0	2	5
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	0	6	8	12
STAFF FTE									5.75	7.75	11.25
RESEARCH STAFF FTE (Included above)										2.00	4.50
TOTAL NON-STUDENT EMPLOYEES FTE									5.75	7.75	11.25
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	0	0	0	0	0	0	0	0	7	11	
NUMBER FUNDED	0	0	0	0	0	0	0	0	6	9	
DOLLARS FUNDED									203,242	1,186,166	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	0	0	0	0	0	0	0	0	3	9	
DOLLARS FUNDED									213,506	1,916,647	
AWARDS INVOLVING OTHER UNITS	0	0	0	0	0	0	0	0	2	7	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly									0	28,488	
DOLLARS FUNDED - Tuition and Fees											
DOLLARS EXPENDED - Stipend and Hourly									96	3,360	
DOLLARS EXPENDED - Tuition and Fees											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly						390	1,627	816			
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES								3,041	196,447	424,665	
INTERNAL RESEARCH EXPENDITURES								27,375	36,136	47,127	
TOTAL RESEARCH EXPENDITURES								30,416	232,583	471,791	
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)								1,079	72,831	226,147	
FINANCE											
GENERAL FUND BASE BUDGET					112,764	113,581	113,769	118,177	158,197	124,897	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES					378,732	461,455	422,922	425,261	325,427		
UNRESTRICTED CURRENT FUND EXPENDITURES					449,356	516,118	452,680	474,999	409,098		
GIFT TRANSFERS					60,976	95,000	81,871	45,500	32,900		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Keweenaw Research Center</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	26	27	29	27	26	27	27	28	26	27	25
RESEARCH STAFF HEADCOUNT (Included above)	14	15	21	17	18	19	18	17	15	16	16
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	26	27	29	27	26	27	27	28	26	27	25
STAFF FTE											
RESEARCH STAFF FTE (Included above)	25.25	26.25	28.25	27.00	26.00	27.00	27.00	28.00	26.00	27.00	25.00
TOTAL NON-STUDENT EMPLOYEES FTE	14.00	15.00	21.00	17.00	18.00	19.00	18.00	17.00	15.00	16.00	16.00
	25.25	26.25	28.25	27.00	26.00	27.00	27.00	28.00	26.00	27.00	25.00
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	64	83	79	82	57	65	75	53	73	64	
NUMBER FUNDED	60	74	78	71	56	53	60	44	68	54	
DOLLARS FUNDED	8,663,443	5,940,443	7,002,706	4,138,820	8,363,474	2,137,809	7,246,157	4,784,769	7,781,703	8,007,035	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	5	6	0	2	0	1	0	2	0	0	
DOLLARS FUNDED	1,965,265	3,997,701		1,000		151,221		17,250			
AWARDS INVOLVING OTHER UNITS											
	4	2	0	0	2	0	0	2	0	0	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	600	720	0	5,343	17,823	-5,539	9,604	1,470	0	0	
DOLLARS FUNDED - Tuition and Fees	0	0	0	2,709	13,962	-6,894			460	0	
DOLLARS EXPENDED - Stipend and Hourly	7,307	2,670	7,158	16,697	24,720	1,390	2,052	9,447	36,919	38,473	
DOLLARS EXPENDED - Tuition and Fees	6,010	2,408	7,431	19,205	14,725	0			10,265	9,943	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly		10,080	3,356	1,604		2,014	2,622	1,524	6,360	2,867	
DOLLARS EXPENDED - Tuition and Fees									13,345	14,254	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	4,626,077	5,192,907	6,462,181	6,307,381	6,814,578	6,226,239	4,719,347	5,147,155	6,143,341	6,201,132	
INTERNAL RESEARCH EXPENDITURES	1,154,698	1,109,995	1,606,576	1,820,961	1,757,432	1,958,536	2,151,194	1,929,188	1,785,120	2,966,488	
TOTAL RESEARCH EXPENDITURES	5,780,774	6,302,902	8,068,757	8,128,342	8,572,011	8,184,775	6,870,541	7,076,343	7,928,462	9,167,620	
OTHER SPONSORED PROGRAMS (Instructional and Other)											
	25,664	145,377	410,928	6,861			1,395	73,260	85,000		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)											
	1,776,300	2,028,813	2,465,383	2,466,134	2,670,322	2,628,872	2,058,440	2,129,321	2,579,803	2,505,608	
FINANCE											
GENERAL FUND BASE BUDGET											
GRADUATE STUDENT TRANSFER											
LAB REVENUES	750	850	1,100								
UNRESTRICTED CURRENT FUND EXPENDITURES											
	1,310,470	1,227,665	1,740,984	1,797,045	1,933,320	2,223,702	2,395,130	2,070,817	2,006,416		
GIFT TRANSFERS											
	69,320	82,056	112,840	122,473	111,530	110,339	86,562	115,223	114,307		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Michigan Tech Rsrch Institute(MTRI)</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	26	23	29	33	40	42	42	38	40	39	39
RESEARCH STAFF HEADCOUNT (Included above)	21	18	25	28	36	36	37	33	35	34	34
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	26	23	29	33	40	42	42	38	40	39	39
STAFF FTE	25.50	22.10	28.10	31.45	38.85	39.95	40.60	37.70	39.25	38.70	38.20
RESEARCH STAFF FTE (Included above)	20.75	17.35	24.10	26.70	34.85	34.45	35.60	32.70	34.25	33.70	33.20
TOTAL NON-STUDENT EMPLOYEES FTE	25.50	22.10	28.10	31.45	38.85	39.95	40.60	37.70	39.25	38.70	38.20

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Michigan Tech Rsrch Institute(MTRI) (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	0	0	0	0	0	0	
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	0	2	0	0	0	
BOOKS	0	0	0	0	0	0	0	0	0	0	
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0	0	
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	101	86	48	76	89	92	95	74	89	68	
NUMBER FUNDED	54	57	52	62	81	82	57	60	71	62	
DOLLARS FUNDED	4,130,641	6,483,562	11,009,010	7,846,668	8,860,792	8,238,590	7,900,394	8,266,439	7,095,662	6,283,795	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	4	10	11	10	15	22	17	24	17	19	
DOLLARS FUNDED	111,245	3,469,305	2,365,226	3,485,690	2,818,026	3,578,261	2,914,005	3,581,843	2,430,890	3,099,889	
AWARDS INVOLVING OTHER UNITS											
	0	5	5	8	7	12	8	14	10	7	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	0	0	15,952	14,518	22,905	12,026	5,698	210	3,328	-3,328	
DOLLARS FUNDED - Tuition and Fees		0	8,141	7,483	0	100	-100				
DOLLARS EXPENDED - Stipend and Hourly	225	10,731	23,466	39,065	14,364	26,137	8,963	13,226	8,625	0	
DOLLARS EXPENDED - Tuition and Fees		0	6,595	7,023	0	0	0				
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	60		6,007	6,204	20,070	-143	18	871	585		
DOLLARS EXPENDED - Tuition and Fees		2,243	5,950	19,659	11,160						
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	4,643,208	5,054,831	6,502,138	9,485,515	9,172,679	9,094,010	8,209,139	7,271,875	6,988,477	7,323,795	
INTERNAL RESEARCH EXPENDITURES	883,144	810,525	1,052,509	1,388,510	1,457,033	1,804,663	1,489,180	1,641,083	1,424,118	1,723,232	
TOTAL RESEARCH EXPENDITURES	5,526,352	5,865,355	7,554,646	10,874,025	10,629,712	10,898,674	9,698,319	8,912,958	8,412,595	9,047,027	
OTHER SPONSORED PROGRAMS (Instructional and Other)	775				76,773	288,138	277,367	269,630	288,520		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	1,534,328	1,851,331	2,209,432	2,725,111	2,790,169	2,722,167	2,759,360	2,581,022	2,591,372	2,508,901	
UNRESTRICTED CURRENT FUND EXPENDITURES	1,241,049	1,193,918	1,773,377	1,603,541	1,882,046	2,374,212	2,223,402	2,273,781	2,162,971		
GIFT TRANSFERS	11,000				208	20,046			40,000		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Research Awards - VPR</b>											
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly				2,000		55,682	89,841	85,334	105,333	2,667	
DOLLARS EXPENDED - Tuition and Fees											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0	0	0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	102,362	74,145	80,053	122,833	82,859	111,058	100,622	86,884	105,333	4,824	
TOTAL RESEARCH EXPENDITURES	102,362	74,145	80,053	122,833	82,859	111,058	100,622	86,884	105,333	4,824	
FINANCE											
GENERAL FUND BASE BUDGET	1,860,000	2,360,000	2,610,000	2,461,690	1,811,690	1,811,690	1,986,690	1,986,690	2,161,690	1,791,190	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	36,232	6,694	2,709	90,823	13,194	14,630	10,781	7,970	1,802		
GF INSTRUCTIONAL EXPENDITURES (Included above)				35,900				6,420	1,802		
UNRESTRICTED CURRENT FUND EXPENDITURES	102,366	74,145	80,053	158,733	82,859	111,058	100,622	93,304	107,136		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Research - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	96	95	108	112	117	123	127	123	126	125	131
RESEARCH STAFF HEADCOUNT (Included above)	35	33	46	45	54	55	55	50	50	52	55
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	96	95	108	112	117	123	127	123	126	125	131
STAFF FTE	94.75	93.35	105.60	110.20	115.85	120.70	125.60	122.70	124.50	124.45	129.45
RESEARCH STAFF FTE (Included above)	34.75	32.35	45.10	43.70	52.85	53.45	53.60	49.70	49.25	51.70	53.70
TOTAL NON-STUDENT EMPLOYEES FTE	94.75	93.35	105.60	110.20	115.85	120.70	125.60	122.70	124.50	124.45	129.45

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Research - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	0	2	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	173	171	133	171	167	173	189	150	178	159	
NUMBER FUNDED	119	132	132	142	150	149	138	117	155	138	
DOLLARS FUNDED	15,950,734	12,439,005	18,071,716	12,631,100	17,569,910	11,354,883	15,728,760	13,312,922	15,935,239	15,791,622	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	14	18	14	15	20	26	24	35	27	30	
DOLLARS FUNDED	2,258,585	7,803,827	2,446,571	3,553,018	3,008,027	3,828,146	3,311,686	5,131,868	3,367,107	5,166,343	
AWARDS INVOLVING OTHER UNITS	8	8	8	12	16	21	20	23	17	16	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	41,128	16,984	15,952	19,861	40,728	13,133	9,496	1,680	9,088	53,554	
DOLLARS FUNDED - Tuition and Fees	7,341	11,882	8,141	10,192	8,402	-5,627	-1,267		460	0	
DOLLARS EXPENDED - Stipend and Hourly	14,345	31,876	50,989	55,762	39,084	30,537	11,323	22,673	52,840	47,207	
DOLLARS EXPENDED - Tuition and Fees	9,284	3,767	20,587	26,228	14,725	0	0		10,265	9,943	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	5,799	37,016	43,461	30,684	66,806	107,519	114,597	135,592	167,232	45,985	
DOLLARS EXPENDED - Tuition and Fees	9,158	8,720	12,791	38,621	30,198	10,533	11,117	7,577	24,996	30,924	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	9,922,732	10,611,972	13,386,721	15,906,841	16,117,146	15,655,250	13,132,235	12,641,274	13,333,100	14,088,456	
INTERNAL RESEARCH EXPENDITURES	3,398,120	3,599,497	4,371,053	4,939,962	3,862,829	4,748,760	4,425,015	4,547,042	5,217,626	6,792,006	
TOTAL RESEARCH EXPENDITURES	13,320,852	14,211,469	17,757,774	20,846,803	19,979,974	20,404,010	17,557,250	17,188,317	18,550,726	20,880,462	
OTHER SPONSORED PROGRAMS (Instructional and Other)	643,347	2,884,732	484,674	336,317	-42,796	420,210	572,538	620,599	602,497		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	3,485,026	3,951,546	4,790,731	5,194,987	5,475,208	5,407,702	4,897,673	4,788,599	5,260,447	5,266,624	
FINANCE											
GENERAL FUND BASE BUDGET	5,356,138	6,409,626	6,939,193	6,618,871	5,857,404	6,044,392	6,105,227	6,230,376	7,254,782	7,109,305	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	750	850	2,200	200	4,908	2,375	5,400	3,350	2,400	2,225	
GENERAL FUND EXPENDITURES	3,504,521	3,952,975	4,100,941	4,189,523	4,422,235	4,646,125	4,457,036	4,914,722	5,422,139		
GF INSTRUCTIONAL EXPENDITURES (Included above)	1,044	156	1,696	36,018	87,860	799	829	7,364	2,210		
UNRESTRICTED CURRENT FUND EXPENDITURES	6,729,635	7,406,759	8,755,231	9,053,399	9,696,237	11,125,082	10,661,315	10,995,710	11,498,887		
GIFT TRANSFERS	83,352	113,089	226,875	567,264	614,120	403,386	685,533	606,713	193,362		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Finance</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	2	2	2	2	2	2	1	1	1	2	2
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	2	2	2	2	2	2	1	1	1	2	2
STAFF FTE	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00
TOTAL NON-STUDENT EMPLOYEES FTE	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	1	0			0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0			0	0	0	0	0	
TOTAL RESEARCH EXPENDITURES	0	1	0			0	0	0	0	0	
FINANCE											
GENERAL FUND BASE BUDGET	276,774	279,568	281,855	278,003	289,354	233,392	215,839	231,732	300,447	369,372	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	281,347	278,131	277,433	277,839	291,616	325,414	159,089	204,674	325,723		
UNRESTRICTED CURRENT FUND EXPENDITURES	430,823	528,904	588,134	277,839	291,616	388,931	206,794	266,974	325,723		
GIFT TRANSFERS		72,180				63,517	47,705				



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Financial Services &amp; Operations</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	24	24	24	24	20	24	25	25	24	26	25
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	24	24	24	24	20	24	25	25	24	26	25
STAFF FTE	23.75	24.00	24.00	24.00	20.00	24.00	25.00	25.00	24.00	26.00	25.00
TOTAL NON-STUDENT EMPLOYEES FTE	23.75	24.00	24.00	24.00	20.00	24.00	25.00	25.00	24.00	26.00	25.00
FINANCE											
GENERAL FUND BASE BUDGET	1,445,170	1,474,700	1,476,906	1,387,019	1,318,014	1,129,952	1,189,180	1,227,323	1,794,485	1,888,453	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	1,389,956	1,418,998	1,427,369	1,406,576	1,361,450	1,213,091	1,196,963	1,265,799	1,863,304		
UNRESTRICTED CURRENT FUND EXPENDITURES	1,389,956	1,418,998	1,427,369	1,406,576	1,361,450	1,213,091	1,196,963	1,266,069	1,863,304		
GIFT TRANSFERS			47,682		409,149	483,172	1,572,084	98,243	617,585		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Risk Management and Insurance</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	0	0	0	0	0	0	0	0	0	0	1
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	0	0	0	0	0	0	0	0	0	0	1
STAFF FTE											1.00
TOTAL NON-STUDENT EMPLOYEES FTE											1.00
FINANCE											
GENERAL FUND BASE BUDGET	0	0	0	0	0	0	0	0	165,876	182,789	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	9,794	11,406	12,172	10,714	7,168	8,772	11,700	2,276	180,034		
UNRESTRICTED CURRENT FUND EXPENDITURES	726,410	369,686	658,888	364,813	545,086	718,733	837,494	119,090	857,353		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>University Wide Commitments</b>											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	363	0	1	1,108	65	1	0	-1	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0	0	692,089	625,185	678,658	785,076	2,163,483	973,623	
TOTAL RESEARCH EXPENDITURES	363	0	1	1,108	692,154	625,186	678,658	785,075	2,163,483	973,623	
OTHER SPONSORED PROGRAMS (Instructional and Other)				19,441	6,559						
FINANCE											
GENERAL FUND BASE BUDGET	19,853,839	19,517,792	18,895,342	16,954,738	15,527,456	18,289,034	20,031,723	18,661,772	21,045,641	18,345,903	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	6,324,371	6,446,027	6,014,710	5,539,383	3,695,579	4,018,790	3,999,744	3,356,021	5,260,443		
UNRESTRICTED CURRENT FUND EXPENDITURES	9,662,933	9,540,281	9,327,291	12,084,524	5,376,560	5,569,180	7,846,996	6,599,774	15,115,557		

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 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Revenue Control Accounts</b>											
FINANCE											
GENERAL FUND BASE BUDGET	165,519	165,519	165,519	0	0	-200,000	-200,000	0	0	0	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	-27		-10	0							
UNRESTRICTED CURRENT FUND EXPENDITURES	-27		-10	0							
GIFT TRANSFERS				1,878,000	150,000				3,927,688		

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Expense Control Accounts</b>											
GENERAL FUND EXPENDITURES	-7,000	-5,285									
GF INSTRUCTIONAL EXPENDITURES (Included above)		-5,285									
UNRESTRICTED CURRENT FUND EXPENDITURES	-7,000	-5,285									
GIFT TRANSFERS			65,000				144,000				

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Redistribution Control Accounts</b>											
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	0	0	0		0	0	0	0	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0		268,141	-1,075,832	250,422	270,960	0	262,000	
TOTAL RESEARCH EXPENDITURES	0	0	0		268,141	-1,075,832	250,422	270,960	0	262,000	
GENERAL FUND EXPENDITURES					39	-333,018	0				
GF INSTRUCTIONAL EXPENDITURES (Included above)						-169,068					
UNRESTRICTED CURRENT FUND EXPENDITURES	8	2,737	4		39	-705,533	208,897	-208,890			

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Vice President for Finance - Total</b>											
FACULTY AND STAFF											
STAFF HEADCOUNT	26	26	26	26	22	26	26	26	25	28	28
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	26	26	26	26	22	26	26	26	25	28	28
STAFF FTE	25.75	26.00	26.00	26.00	22.00	26.00	26.00	26.00	25.00	28.00	28.00
TOTAL NON-STUDENT EMPLOYEES FTE	25.75	26.00	26.00	26.00	22.00	26.00	26.00	26.00	25.00	28.00	28.00
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	363	1	1	1,108	65	1	0	-1	0	0	
INTERNAL RESEARCH EXPENDITURES	0	0	0	0	960,230	-450,647	929,080	1,056,036	2,163,483	1,235,623	
TOTAL RESEARCH EXPENDITURES	363	1	1	1,108	960,295	-450,646	929,080	1,056,035	2,163,483	1,235,623	
OTHER SPONSORED PROGRAMS (Instructional and Other)				19,441	6,559						
FINANCE											
GENERAL FUND BASE BUDGET	21,741,302	21,437,579	20,819,622	18,619,760	17,134,824	19,452,378	21,236,742	20,120,826	23,306,449	20,786,517	
GRADUATE STUDENT TRANSFER											
LAB REVENUES											
GENERAL FUND EXPENDITURES	7,998,441	8,149,278	7,731,675	7,234,513	5,355,853	5,233,049	5,367,496	4,828,770	7,629,505		
GF INSTRUCTIONAL EXPENDITURES (Included above)		-5,285				-169,068					
UNRESTRICTED CURRENT FUND EXPENDITURES	12,203,104	11,855,321	12,001,677	14,133,752	7,574,752	7,184,402	10,297,144	8,043,017	18,161,939		
GIFT TRANSFERS		72,180	112,682	1,878,000	559,149	546,689	1,763,789	98,243	4,545,272		

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 ACADEMIC YEARS 2008-09 THROUGH 2018-19

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Administrative - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	0	0	1	0	0	0	0	0	7	9	5
GRADUATE	0	0	0	0	0	0	0	0	0	0	0
TOTAL ENROLLMENT	0	0	1	0	0	0	0	0	7	9	5
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	0	0	0	0	0	0	0	0	0	0	0
FACULTY HEADCOUNT - Non Tenure Track	0	0	0	0	0	0	0	0	1	0	0
TOTAL FACULTY HEADCOUNT	0	0	0	0	0	0	0	0	1	0	0
STAFF HEADCOUNT	640	656	666	687	704	712	726	750	768	774	799
RESEARCH STAFF HEADCOUNT (Included above)	35	33	46	45	54	55	55	50	50	56	58
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	640	656	666	687	704	712	726	750	769	774	799
FACULTY FTE - Tenured/Tenure Track											
FACULTY FTE - Non Tenure Track									1.00		
TOTAL FACULTY FTE									1.00		
STAFF FTE	623.60	638.65	649.45	671.50	685.13	686.04	701.85	725.05	740.55	749.25	772.75
RESEARCH STAFF FTE (Included above)	34.75	32.35	45.10	43.70	52.85	53.45	53.60	49.70	49.25	55.70	56.70
TOTAL NON-STUDENT EMPLOYEES FTE	623.60	638.65	649.45	671.50	685.13	686.04	701.85	725.05	741.55	749.25	772.75
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	407.0	606.0	509.0	337.0	251.0	485.0	518.0	346.0	476.0	595.0	
UPPER	807.0	845.0	837.0	678.0	676.0	658.0	662.0	619.0	529.0	656.0	
MASTER	45.0	97.0	124.0	200.0	83.0	126.0	99.0	104.0	132.0	131.0	
DOCTOR											
TOTAL	1,259.0	1,548.0	1,470.0	1,215.0	1,010.0	1,269.0	1,279.0	1,069.0	1,137.0	1,382.0	
LAB STUDENT CREDIT HOURS (Included Above)			188.0			55.0			74.0	93.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	72.0	111.0	0.0	0.0	0.0	0.0	0.0				
MASTER		54.0	90.0	117.0	36.0	45.0	18.0				
DOCTOR											
TOTAL	72.0	165.0	90.0	117.0	36.0	45.0	18.0				
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty											
LOWER DIVISION											
UPPER DIVISION											
MASTERS											
PHD											
OVERALL RATIO - TENURED/TENURE TRACK FACULTY											
OVERALL RATIO - ALL FACULTY		281.3							0.9	2.1	



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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Administrative - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	0	0	0	0	1	0	0	0	0		
PEER-REVIEWED CONFERENCE PROCEEDINGS	0	0	0	0	0	0	2	0	0		
BOOKS	0	0	0	0	0	0	0	0	0		
BOOK CHAPTERS	0	0	0	0	0	0	0	0	0		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	189	185	142	186	180	180	198	162	183	169	
NUMBER FUNDED	131	139	139	154	161	155	143	124	161	145	
DOLLARS FUNDED	17,097,812	13,244,314	18,483,420	13,245,579	18,118,124	11,679,640	15,970,885	13,598,713	16,265,087	17,402,446	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	22	26	21	26	28	28	26	39	33	32	
DOLLARS FUNDED	5,444,593	9,498,692	3,414,920	4,829,963	3,406,720	3,933,592	3,317,592	5,205,668	3,696,955	5,241,260	
AWARDS INVOLVING OTHER UNITS	15	15	10	17	21	24	22	26	18	17	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	107,328	34,718	51,276	70,501	58,652	16,293	11,402	10,886	-63	99,769	
DOLLARS FUNDED - Tuition and Fees	15,927	11,882	8,141	10,192	8,402	-5,627	-1,267		460	0	
DOLLARS EXPENDED - Stipend and Hourly	33,591	61,504	78,211	90,517	44,040	39,464	12,683	22,673	57,701	65,054	
DOLLARS EXPENDED - Tuition and Fees	11,162	5,594	19,778	30,786	14,725	0	0		10,265	9,943	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	347,066	386,547	441,825	506,532	539,257	704,409	900,492	1,157,585	1,370,181	1,253,846	
DOLLARS EXPENDED - Tuition and Fees	46,678	8,720	12,716	59,607	42,546	17,027	11,117	8,460	24,996	30,924	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	9,923,095	10,611,973	13,386,722	15,925,916	16,153,568	15,657,151	13,132,235	12,641,274	13,333,101	14,088,455	
INTERNAL RESEARCH EXPENDITURES	3,398,133	3,599,497	4,371,073	5,719,298	5,782,021	5,220,462	5,618,143	5,824,984	8,129,321	8,356,361	
TOTAL RESEARCH EXPENDITURES	13,321,228	14,211,470	17,757,795	21,645,214	21,935,589	20,877,613	18,750,378	18,466,258	21,462,421	22,444,817	
OTHER SPONSORED PROGRAMS (Instructional and Other)	1,360,415	3,735,168	1,455,935	969,844	434,134	782,248	874,613	1,032,019	927,627		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	3,533,887	4,029,212	4,873,238	5,231,481	5,477,708	5,411,768	4,902,609	4,864,892	5,353,908	5,374,561	
FINANCE											
GENERAL FUND BASE BUDGET	76,804,787	82,001,405	85,489,985	87,084,888	88,539,230	93,311,332	99,454,011	101,066,821	115,368,636	116,918,758	
GRADUATE STUDENT TRANSFER											
LAB REVENUES	149,609	137,597	119,780	348,117	346,304	285,222	210,434	212,329	220,901	214,410	
GENERAL FUND EXPENDITURES	58,633,378	61,711,641	63,660,718	71,960,974	71,715,448	75,426,497	76,782,752	81,850,409	93,229,681		
GF INSTRUCTIONAL EXPENDITURES (Included above)	791,363	835,168	860,087	3,910,489	3,944,630	4,003,679	3,783,092	2,232,087	3,747,288		
UNRESTRICTED CURRENT FUND EXPENDITURES	97,461,618	100,105,748	103,849,153	113,242,292	111,092,450	117,663,949	122,934,524	127,210,323	143,481,080		
GIFT TRANSFERS	8,367,000	9,576,346	9,753,818	10,461,598	8,828,643	11,640,112	10,770,002	8,696,108	9,524,569		

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<b>University - Total</b>											
ENROLLMENT - ALL MODES											
UNDERGRADUATE	6,034	5,942	5,720	5,731	5,625	5,621	5,662	5,721	5,829	5,917	5,828
GRADUATE	984	1,206	1,256	1,303	1,322	1,358	1,442	1,521	1,441	1,402	1,375
TOTAL ENROLLMENT	7,018	7,148	6,976	7,034	6,947	6,979	7,104	7,242	7,270	7,319	7,203
FRESHMAN	1,720	1,511	1,397	1,427	1,408	1,495	1,435	1,466	1,560	1,553	1,374
GRADUATE NON-DEGREE	68	156	85	83	70	25	22	30	23	37	48
MASTER	496	587	664	691	698	783	852	936	904	852	781
DOCTOR	420	463	507	529	554	550	568	555	514	513	546
FIRST-TIME ENROLLMENT											
FRESHMAN	1,365	1,160	1,115	1,161	1,153	1,253	1,199	1,277	1,381	1,323	1,245
TRANSFER	216	236	230	219	257	195	207	184	199	189	156
MASTER											
SUMMER	14	18	22	19	17	23	21	26	20	26	23
FALL	173	225	241	254	246	296	292	357	285	332	270
SPRING	57	71	72	60	68	97	99	85	75	70	
DOCTOR											
SUMMER	6	11	12	7	7	11	9	11	4	17	14
FALL	73	103	82	99	98	93	89	81	78	69	99
SPRING	29	35	28	34	28	32	18	16	47	29	
ENROLLMENT - ONLINE LEARNING											
UNDERGRADUATE STUDENTS IN ONLINE COURSES	459	586	671	801	1,143	1,416	1,547	1,807	1,966	1,931	
GRADUATE STUDENTS IN ONLINE COURSES	202	402	337	469	446	371	311	352	418	426	
UNDERGRADUATE STUDENTS IN ONLINE PROGRAMS	12	6	2	2	1	0	0	1	1	0	0
GRADUATE STUDENTS IN ONLINE PROGRAMS	9	11	58	106	94	77	78	86	71	75	87
ACT SCORES											
COMPOSITE	25.6	26.0	26.1	26.4	26.3	26.7	27.0	26.8	27.2	27.2	27.3
MATH	26.5	26.9	27.3	27.2	27.2	27.3	27.6	27.2	27.4	27.6	27.4
ENGLISH	24.4	24.8	25.1	25.5	25.3	25.8	26.2	26.1	26.6	26.5	26.6
SAT SCORES											
TOTAL										1241	1259
MATH										631	639
READING/WRITING										613	624
RETENTION RATES											
FIRST TO SECOND YEAR STANDARD RETENTION	81.9	81.9	80.9	83.3	83.2	82.0	85.0	87.1	82.8	83.2	83.4
FIRST TO SECOND YEAR EFFECTIVE RETENTION	81.9	81.9	80.9	83.3	83.2	82.0	85.0	87.1	82.8	83.2	83.4
DEGREES AWARDED											
MINORS	221	312	278	333	305	310	285	283	303	351	
CERTIFICATES (Undergraduate)	44	66	65	90	68	63	68	63	40	46	
ASSOCIATES	23	6	3	0	1	0	0	3	1	1	
BACHELORS - First Major	1,073	1,149	1,026	1,184	1,103	1,036	1,103	1,065	1,066	1,120	
BACHELORS - Second Major	38	28	39	38	53	48	55	45	49	29	
CERTIFICATES (Graduate)	12	13	12	16	35	29	34	71	72	73	
MASTERS	169	202	269	289	282	325	358	416	489	438	
PHD	57	56	55	63	75	73	75	86	88	93	

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<b>University - Total (cont'd)</b>											
% OF FRESHMEN GRADUATING WITHIN 150% OF EXPECTED TIME											
WITHIN ORIGINAL DEPARTMENT	36.1	39.4	40.6	41.3	43.7	39.9	41.0	41.9	47.3	44.5	44.9
WITHIN ORIGINAL COLLEGE	52.6	53.8	54.3	53.9	56.2	51.3	53.3	54.1	57.4	57.0	58.8
WITHIN ANY DEPARTMENT/COLLEGE	64.2	65.2	65.3	65.3	66.1	64.5	63.6	64.7	66.8	66.5	68.4
TIME TO DEGREE											
MASTERS	2.5	2.5	2.4	2.4	2.4	2.3	2.2	2.3	2.2	2.2	
DOCTOR	5.7	5.3	5.8	5.1	5.2	5.6	5.4	5.4	5.2	5.5	
FACULTY AND STAFF											
FACULTY HEADCOUNT - Tenured/Tenure Track	312	329	342	354	348	336	339	341	337	341	326
FACULTY HEADCOUNT - Non Tenure Track	55	57	58	55	56	57	65	68	70	74	88
TOTAL FACULTY HEADCOUNT	367	386	400	409	404	393	404	409	407	415	414
STAFF HEADCOUNT	965	974	985	969	982	989	990	1,035	1,042	1,058	1,071
RESEARCH STAFF HEADCOUNT (Included above)	97	93	110	111	121	127	124	122	112	120	116
TOTAL NON-STUDENT EMPLOYEES HEADCOUNT	1,332	1,360	1,385	1,378	1,386	1,382	1,394	1,444	1,449	1,473	1,485
FACULTY FTE - Tenured/Tenure Track	305.30	320.85	334.66	346.79	342.99	333.50	334.27	335.10	331.86	335.58	319.64
FACULTY FTE - Non Tenure Track	52.18	56.00	56.28	54.00	55.00	55.65	64.50	67.34	68.68	72.43	85.68
TOTAL FACULTY FTE	357.48	376.85	390.94	400.79	397.99	389.15	398.77	402.44	400.53	408.00	405.32
STAFF FTE	933.68	942.00	950.58	935.47	948.37	950.79	955.31	998.38	1,005.85	1,023.80	1,035.35
RESEARCH STAFF FTE (Included above)	93.80	89.27	103.00	103.97	114.69	121.35	118.53	116.46	108.38	116.75	112.10
TOTAL NON-STUDENT EMPLOYEES FTE	1,291.16	1,318.85	1,341.52	1,336.26	1,346.36	1,339.95	1,354.08	1,400.82	1,406.38	1,431.80	1,440.66
STUDENT CREDIT HOURS - All Instructional Activity											
LOWER	94,520.0	90,693.0	83,931.0	83,626.0	83,706.0	86,772.5	86,160.0	87,335.5	88,680.0	90,139.5	
UPPER	71,697.5	73,735.0	73,428.0	72,816.0	68,414.0	72,108.0	71,991.0	73,148.0	74,638.0	74,920.0	
MASTER	7,701.0	9,626.0	10,224.0	10,292.0	10,302.0	10,500.0	11,632.0	12,959.0	11,575.0	11,798.0	
DOCTOR	4,204.5	4,616.0	5,150.0	5,477.0	5,511.0	5,831.5	6,325.0	5,885.5	5,746.0	5,736.0	
TOTAL	178,123.0	178,670.0	172,733.0	172,211.0	167,933.0	175,212.0	176,108.0	179,328.0	180,639.0	182,593.5	
TAUGHT BY GRADUATE STUDENTS (Included Above)	19,292.0	18,813.6	19,246.4	17,805.5	16,311.4	19,323.6	19,471.3	16,911.0	16,688.5	15,021.1	
LAB STUDENT CREDIT HOURS (Included Above)	29,239.5	28,112.0	26,717.5	27,376.0	29,764.0	30,399.5	30,748.5	31,079.5	31,813.0	32,049.0	
LAB STUDENT CREDIT HOURS TAUGHT BY GRADUATE STUDENTS (Included Above)	7,239.0	7,169.0	5,873.6	6,536.0	5,853.0	6,228.8	6,721.2	6,225.1	5,836.2	4,850.4	
ONLINE STUDENT CREDIT HOURS (Included above in All Instructional Activity)											
UNDERGRADUATE	739.0	1,076.0	1,084.0	1,168.0	1,323.0	1,504.0	1,341.0	1,215.0	1,619.0	1,453.0	
MASTER	523.0	1,029.0	576.0	826.0	825.0	753.0	575.0	613.0	817.0	863.0	
DOCTOR	36.0	15.0	68.0	68.0	19.0	26.0	25.0	34.0	30.0	11.0	
TOTAL	1,298.0	2,105.0	1,675.0	2,062.0	2,167.0	2,283.0	1,941.0	1,862.0	2,466.0	2,327.0	
STUDENT CREDIT HOURS - Tenured/Tenure Track Instructional Activity											
UNDERGRADUATE	90,302.2	91,342.7	82,787.7	85,342.4	81,152.6	83,726.7	79,242.2	80,828.7	82,857.2	85,188.3	
MASTER	7,103.5	8,563.1	9,448.7	9,414.4	9,187.7	9,357.8	10,097.6	11,058.2	9,443.0	9,473.0	
DOCTOR	3,983.5	4,446.5	5,062.0	5,274.0	5,358.5	5,640.5	5,921.3	5,456.0	5,337.5	5,293.0	
TOTAL	101,389.2	104,352.3	97,298.4	100,030.8	95,698.8	98,725.0	95,261.2	97,342.9	97,637.7	99,954.3	
ONLINE STUDENT CREDIT HOURS (Included above in Tenured/Tenure Track Instructional Activity)											
UNDERGRADUATE	548.6	474.9	520.0	600.6	678.1	591.8	522.0	370.5	440.0	680.8	
MASTER	488.0	857.0	525.1	751.2	736.8	523.0	445.0	488.0	493.0	467.5	
DOCTOR	36.0	15.0	68.0	68.0	19.0	26.0	23.0	12.0	11.0	11.0	
TOTAL	1,072.6	1,331.9	1,060.1	1,419.8	1,433.9	1,140.8	990.0	870.5	944.0	1,159.3	
STUDENT TO FACULTY RATIO (Tenured/Tenure Track Faculty)											
LOWER DIVISION	4.2	3.9	3.3	3.2	3.4	3.5	3.3	3.3	3.7	3.5	
UPPER DIVISION	5.2	5.3	4.7	4.8	4.2	4.6	4.3	4.4	4.2	4.6	
MASTERS	0.9	1.1	1.1	1.1	1.1	1.1	1.2	1.3	1.2	1.2	
PHD	0.7	0.8	0.9	0.9	0.9	1.0	1.1	1.0	1.0	0.9	
OVERALL RATIO - TENURED/TENURE TRACK FACULTY	11.1	11.0	10.0	9.9	9.6	10.2	9.9	10.0	10.0	10.2	
OVERALL RATIO - ALL FACULTY	12.6	12.1	11.5	11.3	11.2	11.6	11.9	12.2	12.2	12.1	

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<b>University - Total (cont'd)</b>											
PUBLICATIONS											
PEER-REVIEWED JOURNAL ARTICLES	470	443	536	520	512	557	563	592	596		
PEER-REVIEWED CONFERENCE PROCEEDINGS	221	163	188	185	176	188	200	223	227		
BOOKS	4	5	8	7	11	6	6	11	13		
BOOK CHAPTERS	38	21	40	25	32	28	38	37	43		
EXHIBITIONS / PERFORMANCES	44	32	30	20	12	17	26	21	19		
EXTERNAL PROPOSALS - PI											
NUMBER SUBMITTED	974	1,025	880	910	899	918	932	856	872	882	
NUMBER FUNDED	516	576	526	583	563	605	604	555	592	536	
DOLLARS FUNDED	50,459,081	55,669,994	51,829,527	40,357,151	42,991,042	44,846,205	51,721,103	44,195,415	55,507,904	47,398,090	
EXTERNAL PROPOSALS - CO-PI											
NUMBER FUNDED	192	173	174	206	214	250	217	242	226	172	
DOLLARS FUNDED	19,376,567	26,169,289	21,474,880	16,361,454	16,423,172	23,957,532	23,508,355	22,389,274	26,300,601	21,180,471	
AWARDS INVOLVING OTHER UNITS	62	50	52	61	84	97	78	93	75	73	
EXTERNAL GRADUATE SUPPORT											
DOLLARS FUNDED - Stipend and Hourly	2,835,248	5,369,508	3,921,537	3,017,370	2,897,679	4,001,359	4,541,248	3,868,622	5,117,119	4,329,630	
DOLLARS FUNDED - Tuition and Fees	1,778,608	3,356,656	2,748,395	1,604,819	2,100,181	2,381,418	2,462,751	2,124,841	3,201,866	1,818,851	
DOLLARS EXPENDED - Stipend and Hourly	3,472,264	3,603,914	3,934,535	3,875,695	3,975,836	3,736,580	3,912,228	4,044,893	4,270,085	4,559,238	
DOLLARS EXPENDED - Tuition and Fees	1,583,308	1,767,116	1,955,207	1,906,483	1,889,083	1,556,971	1,615,906	1,547,567	1,494,824	1,940,656	
INTERNAL GRADUATE SUPPORT											
DOLLARS EXPENDED - Stipend and Hourly	3,983,023	4,754,836	5,107,070	5,211,370	5,124,260	5,916,631	6,313,350	6,721,833	7,144,449	7,334,149	
DOLLARS EXPENDED - Tuition and Fees	3,068,335	3,770,647	3,951,131	4,215,056	4,150,467	4,534,942	4,717,420	4,620,255	5,020,265	5,418,286	
RESEARCH AND SPONSORED PROGRAMS											
EXTERNAL RESEARCH EXPENDITURES	34,161,255	34,491,344	38,906,651	39,067,222	37,938,562	37,348,440	37,742,817	39,191,944	36,487,945	40,839,782	
INTERNAL RESEARCH EXPENDITURES	26,233,425	28,979,301	31,181,979	32,921,981	32,750,838	31,177,422	31,863,900	33,343,824	35,141,233	37,838,615	
TOTAL RESEARCH EXPENDITURES	60,394,681	63,470,645	70,088,630	71,989,203	70,689,400	68,525,862	69,606,717	72,535,768	71,629,178	78,678,397	
OTHER SPONSORED PROGRAMS (Instructional and Other)	5,292,694	8,934,644	7,221,768	7,924,900	7,253,901	6,610,460	6,272,414	5,608,128	5,847,080		
RECOVERY OF FACILITIES AND ADMIN. COSTS (Net)	9,285,385	10,135,897	11,265,522	11,271,563	11,392,721	11,407,409	11,712,740	11,809,129	12,208,555	13,029,937	
FINANCE											
GENERAL FUND BASE BUDGET	146,787,500	154,537,393	159,183,199	159,690,821	165,461,284	171,818,015	180,162,331	184,425,743	201,100,935	205,373,569	
GRADUATE STUDENT TRANSFER	5,668,717	5,885,083	6,136,392	6,504,480	6,810,076	7,177,316	7,465,401	7,905,588	7,907,018	7,567,763	
LAB REVENUES	2,622,870	2,750,718	2,731,695	2,718,262	2,759,306	2,890,526	3,139,828	3,242,580	3,372,048	3,449,191	
GENERAL FUND EXPENDITURES	132,696,168	139,815,540	142,144,704	148,926,802	152,020,245	158,009,817	161,341,044	168,843,367	182,795,946		
GF INSTRUCTIONAL EXPENDITURES (Included above)	53,425,533	54,767,561	54,713,867	55,128,117	57,426,523	58,577,540	59,629,464	59,030,724	62,395,040		
UNRESTRICTED CURRENT FUND EXPENDITURES	179,326,092	187,242,616	191,434,074	198,550,847	199,634,658	208,232,371	216,148,345	223,413,537	242,473,959		
GIFT TRANSFERS	13,157,636	12,639,723	13,609,538	14,078,625	12,938,914	15,137,488	15,609,413	13,598,549	15,643,240		