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School of Nursing
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East Bank Campus

PLANNING DATA

March 1987

Office of the Vice President for Academic Affairs

University of Minnesota



UNIVERSITY OF MINNESOTA

Office of the Provost and
Vice President for Academic Affairs
213 Morrill Hall
100 Church Street S.E.
Minneapolis, Minnesota 55455

21 April 1987

To: Dr. Fahy

From: Mary Bilek

Here is your copy of the Planning Data Book, a selection of financial, staffing, instructional, and student data gathered from every collegiate and departmental unit of the University.

We urge you to make use of it in the planning process and to be free with your criticisms and suggestions for improving it.



UNIVERSITY OF MINNESOTA
TWIN CITIES

Management Planning and Information Services
Management Planning Division
4th Floor Morrill Hall
100 Church Street S.E.
Minneapolis, Minnesota 55455

November 4, 1987

TO: Interested Parties

FROM: MPIS *David J. Berg*

The purpose of this memorandum is to ask for your suggestions for updating the Planning Data book issued last March by the Office of the Vice President for Academic Affairs (Red Book). Our present deadline for this effort is January 1, although the revised book might not appear that early. In any case there is some urgency in replying if you have comments or suggestions.

It will obviously help you to know that the basic structure of the book will remain the same in that it will continue as a data dictionary. Obviously we would like to make corrections to any outright error present in the original edition. In addition, through our own thinking and as a result of talking to others, there are a number of revisions that we are already considering. These include:

1. Probably the most controversial items are the numbers of students and degrees by department. Since we neither enroll students nor grant degrees by department any aggregation of majors or degrees granted based on the department "associated" with major or degree names is bound to be wrong. At this point we would like to include a replacement section showing these data by major or by the name and level of the degree. Colleges or departments could then aggregate the numbers as they see fit according to specific questions that are being discussed.
2. Readers feel that presenting budgets and expenditures in both current and constant (adjusted) dollars is confusing, especially since the book does not show the price index used to convert current into constant dollars. We suggest that only current dollar figures and the annual value of the price index be reported. This will enable users to calculate the constant dollar figures if they wish and will shorten the book considerably. Some have argued, however, that current dollars, constant dollars, and the index should all be reported.

3. We intend to include an additional page for each Twin Cities department showing comparative data from our data exchange with other AAU institutions. This will show comparative salaries, staffing, section and enrollment data, and direct expenditures per FTE student as well as certain derived ratios.
4. A number of people have said that the section on FTE faculty and staff is too detailed. If you agree and have any suggestions on how the categories might be aggregated, please let us know.
5. Some have suggested that some of the numbers might be replaced with graphs or that some historical series should be presented both tabularly and graphically. While we are sympathetic to these suggestions, it is not easy to add graphs without substantially increasing the size of the book. Suggestions in this area would also be greatly appreciated.

If you have other comments or suggestions, we look forward to hearing from you. However, please be specific. "These data are wrong," is not a very helpful comment, but if you can document an error, we want to correct it. As we noted above it is also the case that the revised book is going to look very similar to the current version and is going to be disseminated in much the same way. If you have strong feelings about these topics, we ask you to confer with the Office of the Vice President for Academic Affairs.

DJB:skm

PLANNING DATA BOOK

March, 1987

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(Several copies are available in 213 Morrill Hall.)

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E. Departmental--Detailed Data (Several copies of this set of data are available in 413 Morrill Hall.)

PREFACE

The purpose of this Planning Data Book is to serve the information needs of the Advisory Task Force on Planning and the Provost's Planning Committee as they work together to set University-wide priorities consistent with Commitment to Focus.

The Planning Data Book contains information for fiscal years 1977 through 1986. Collegiate-level data are available for all campuses. Departmental data, however, are available for the Twin Cities campus only.

The book contains: "Collegiate--Summary Data" (Section A), which provides an overview of each collegiate unit for the period 1977-86; "Collegiate--Trend Data" (Section B), which permits comparisons of the summary data across all units for the same years; "Collegiate--Detailed Data" (Section C), a section that presents a more in-depth look at each collegiate unit; and "Departmental--Summary Data" (Section D), an overview of each department. "Departmental--Detailed Data" (Section E) will be available in Morrill Hall, Room 213.

This effort represents the beginning of a coordinated management information system. The data were assembled quickly, beginning in November, 1986, at the request of Vice President and Provost Roger Benjamin. The pressures of time inevitably have meant that some data are of better quality than others. Specifically, financial, student credit hour, and student full-year-equivalent data are more reliable than student enrollment and course-related data.

The system will be evaluated and improved with time as additional kinds of information are found useful and included and others are deleted. A new course inventory sheet, for example, will strengthen the portion of the system concerned with instructional data. Increased cooperation with Administrative

Information Services, Information Systems and Services, and Management Planning and Information Services will also play a vital role in providing accurate, detailed information.

Finally, please note that the information contained herein represents only a portion of the financial and instructional data that are necessary for assembling overall pictures; these data cannot be used alone, but rather must be used in conjunction with additional information.

DEFINITIONS FOR COLLEGIATE DATA

DATA SHEET NOTATIONS AND DEFINITIONS

December 1986

NOTATIONS

- blank or 0 True value of 0 for this year, other values possible for other years
 --- Category not applicable to this unit for this year
 NA Category applicable but data not available for this year

DEFINITIONS

General: All dollar amounts are given in two forms: on Page 1, dollars are given as current, referring to actual expenditures in a given year; on Page 2, current dollars are adjusted for inflation using the Higher Education Price Index (HEPI). FY87 is the base year.

Specific:

- A. State Support - Printed Budget Allocation** Data Source: Printed Budget
 Legislative gross appropriation appearing in the Printed Budget. Fringe benefits are not included.
1. --01xx Fund Printed Budget
 Regular state gross appropriations appearing in the printed budget.
 2. --03xx Fund (State Special)
 Special state appropriations appearing in the printed budget.

- B. Expenditures by Source** Data Source: General Ledger,
Computer File F128
 Total expenditures recorded in the general ledger, identified by source below.
1. State Support - Total
 Total general ledger expenditure of state appropriations.
 2. Federal Support - Total
 Total general ledger expenditure of federal funds.
 3. Other Funds - Total
 Total general ledger expenditure of non-state or federal funds.

- C. Instructional Expenditures, MPIS** Data Source: MPIS Instructional
Cost Study Reports
 Total of direct and indirect instructional expenditures as outlined below and defined in detail in MPIS Indirect Cost Study Reports.
1. Direct Expenditures
 Instructional expenditures under direct control of a unit. Funds include: unrestricted 01xx funds less 0190 and other 01xx funds designated as cost sharing for federal research projects; federal appropriations for instruction (0207 & 0210 funds); state special appropriations used for degree/credit generating instructional purposes (03xx funds); instructionally focused endowments (04xx); instructional trust funds (09xx) except those used for public service, student aid, and certain training grants.
 2. Indirect Expenditures
 Cost of instruction beyond unit (college) level control. Costs include physical plant, administrative and general, academic support, graduate school administration, student services and library expenditures allocated by formula to units.

- D. Cost per FYE (\$/FYE)** Data Source: Computed from Other
Data Elements
 Expenditure of funds per FYE taught by the unit.
1. State \$ per FYE (B.1/M)
 Expenditure of state legislative \$ per FYE.
 2. Direct Instructional \$ per FYE (C.1/M)
 Expenditure of direct instructional \$ per FYE.

E. Expenditures by Type

Data Source: General Ledger,
Computer File F128

Total expenditures recorded in the general ledger, identified by expenditure type below.

1. State Funds (01xx, 03xx)

Total legislatively funded expenditures recorded in the general ledger.

1. Salaries

Total legislatively funded expenditures for salaries.

1. Tenured Academic - Legislatively funded expenditures for tenured academic positions, instructor and above.

2. Tenure Track - Legislatively funded expenditures for non-tenured, tenure track positions, instructor and above.

3. Acad, Non Tenure Track - Legislatively funded expenditures for academic positions not on tenure track, including lecturers, teaching specialists, visitors and other temporary academic positions, academic administrators and student assistants.

4. Civil Service - Legislatively funded expenditures for civil service positions.

2. Fringe Benefits

Total legislatively appropriated funds expended on fringe benefits.

3. SEE

Legislated fund expenditures for supplies, materials, services, capital outlay and equipment and other miscellaneous items.

2. Non State

Total non-legislatively funded expenditures recorded in the general ledger. Expenditure types are categorized as for legislative funds identified above. Non-legislatively funded expenditures on overhead for administration of grants and contracts are also included.

F. Tuition

Data Source: MPIS

1. Tuition Rates/Yr

Annual (3 quarter) tuition for full time resident students. For undergraduates this represents 12 credits before the introduction of credit hour tuition in FY83 and 14 credits thereafter.

G. Academic FTE in Printed Budget, MPIS

Management Planning and Information Services (MPIS) computes Printed Budget academic full time equivalents (FTE) as follows:

Data Source: MPIS Analysis of
Printed Budget

1. Ranked Faculty (Instructor & Above)

Instructor through Professor ranks are counted at the FTE obtained by dividing an individual's salary from Instruction and Departmental Research funds by the base salary. Vacant lines are counted but faculty on leave are not. Teaching lines other than Ranked Faculty are counted by the same method as Ranked Faculty. In FY85 and FY86 only, 12 month faculty counts are multiplied by 11/9.

2. Student Faculty

Student faculty FTE is computed from the Teaching Assistant (612) account for a unit. The dollars allocated to this account are divided by the mid-point of the 9-month, 100% (B100) salary range for graduate assistants and fellows to provide FTE estimates.

3. Other Faculty

Other faculty FTE is computed from \$ assigned through combined Unassigned Instruction and Miscellaneous Academic accounts in the Printed Budget. Total \$ allocated to these accounts are divided by the mean salary of the Ranked Faculty in a department (or college if budgeted at the college level).

H.1 Academic Headcount, From Expenditure Data

Data Source: Historical Earnings File,
Computer File 127

Approximate count of academic personnel on University payroll, identified by type of position held. Positions are divided into Tenured, Tenure Track and Other Academic categories on the same basis used for Expenditures by Type (See E.x.1.1 to E.x.1.3). Personnel paid from either state or non-state funds are included.

H.2 Civil Service Headcount

Approximate count of civil service employees on University payroll. Salaries paid to these employees are given in Expenditures by Type (See E.x.1.4). Personnel paid from either state or non-state funds are included.

I. FTE, From Expenditure Data

Data Source: Historical Earnings File
Computer File 127

Full Time Equivalents (FTE) for personnel on the University payroll. Personnel are subdivided by source of funds (state vs. non-state), and employee class. For personnel on regular payroll, FTE is computed by dividing the amount paid that employee by the employee's base salary. For personnel on miscellaneous or bi-weekly payrolls, FTE is computed by dividing the total amount paid to employees by the average paid to employees on the regular payroll in that class and unit.

I.x.1 - Administrative

FTE personnel in classes 93xx and, prior to FY83 those entitled Professor & Chair, Professor & Head, and Professor & Director.

I.x.2 - Instructor & Above

FTE personnel in classes 9401 through 9404.

I.x.3 - Student Academic

FTE for students employed in 95xx classes.

I.x.4 - Other Academic

FTE for personnel in classes 96xx and 97xx. For years in which lecturers, research associates/fellows/specialists and teaching specialists were identified with class codes other than 96xx or 97xx those categories were also counted as Other Academic

I.x.5 - Civil Service

FTE personnel hired in Civil Service positions.

J. SCH Taught, by Budgeted Unit

Data Source: MPIS Analysis of R007
Report

End of quarter Student Credit Hours (SCH) for each class are assigned to the unit from which the instructor is paid for that class. These SCH are fully adjusted for cross-college teaching and credit any Summer Session and CEE courses taught under in-loading procedures to the units providing the instructor. SCH are summarized by class level (1xxx, 3xxx, 5xxx, 8xxx) with the 5xxx SCH further divided into those taken by undergraduate and graduate students. SCH includes retroactive registrations; all grades except "W" are counted.

K. SCH Taught (%)

Data Source: MPIS Analysis of R007
Report

K.1 To Students Within Unit

The percent of this unit's SCH taught to students registered in the unit.

K.2 To Graduate Students

The percent of this unit's SCH taught to students registered in the Graduate School.

K.3 To Other Students

The percent of this unit's SCH taught to students registered in other units (excluding Graduate School).

<p>L. Unit Majors' SCH Taken Within Unit (%)</p>	<p>Data Source: MPIS Analysis of R007 Report</p>
<p>For undergraduate/professionals, the summarized SCH refer to those taken by majors registered within the unit. Most graduate students register in the Graduate School but are identified with academic units; exceptions are several masters programs where graduate students register in a unit other than graduate school.</p>	
<p>L.1 Undergraduate/Professionals</p>	<p>The percent of these students' SCH taken within the unit in which they register</p>
<p>L.2 Graduate Students</p>	<p>The percent of graduate students' SCH taken within the unit with which they are identified.</p>
<p>L.3 Special Masters Programs</p>	<p>The percent of these students' SCH taken within the unit in which they register. Programs include M.Ed., M.P.H., M.Ag. in Education, Public Health Agriculture.</p>
<p>M. FYE, by Budgeted Unit</p>	<p>Data Source: MPIS Full Year Equivalent Students (FYE) report, Dated 9/24/86</p>
<p>Full Year Equivalents (FYE) are computed by dividing budgeted SCH data given in data set J. by divisors established for the Minnesota Post Secondary Education program. 1xxx, 3xxx and 5xxx (undergraduate) level SCH are divided by 4; 5xxx (graduate) and 8xxx level SCH are divided by 30. The resulting undergraduate and graduate level FYE values are combined to provide a total FYE for the unit.</p>	
<p>M.1 Lower Division - FYE taught at the 1xxx level.</p>	
<p>M.2 Upper Division - FYE taught at the 3xxx and 5xxx (undergraduate) levels.</p>	
<p>M.3 Graduate - FYE taught at the 5xxx (graduate) and 8xxx levels.</p>	
<p>M.4 Professional/Graduate Professionals - FYE taught to 1st professional and graduate students.</p>	
<p>N.1 Number of Classes Taught (Fall Qt)</p>	<p>Data Source: MPIS</p>
<p>This data set provides a count of the number of classes taught under a unit's designator at the 1xxx, 3xxx, 5xxx and 8xxx levels. Each section of multi-section courses is identified as a class; for example, course with a lecture and five recitation sections is counted as six classes. Only classes taught during fall quarter are counted.</p>	
<p>N.2 Mean Class Size (Fall Qt)</p>	<p>The mean size of all classes offered by the unit at the 1xxx, 3xxx, 5xx and 8xxx levels, where a class is defined as for data set N.1.</p>
<p>O. Instructor Credit Hours (ICH)</p>	<p>Data Source: Currently none</p>
<p>Instructor Credit Hours (ICH) indicate the total number of credits offered by a unit. If a course is taught as a single section, ICH are equivalent to the number of credits assigned to the course, irrespective of the contact hours. For courses taught in multiple sections, ICH are derived by multiplying credits by the number of sections.</p>	
<p>P. Degrees Awarded</p>	<p>Data Source: Admissions & Records; Graduate School</p>
<p>The number of degrees awarded during a year, starting with the first summer session and ending with spring quarter.</p>	

Q. Total Fall Enrollment

Data Source: MPIS

Total number of students enrolled in a unit at the end of the second week of Fall quarter. Totals here are supplied by MPIS and are the sum of Q.1, Q.2, and Q.3 also compiled by MPIS.

**Official Second Week
Registration Statistics;
Graduate School Compilation**

Q.1 Undergraduate Students

Class designations (freshmen, sophomore, junior senior, special) are identical to those used by the Office of Admissions and Records. It should be noted that class data do not always sum to Undergraduate Student totals (Q.1) because of the difference in data source. The information is included nevertheless for the convenience of the data user.

Q.2 Graduate Students

Graduate student subcategories are identified by the degree toward which a student is working. The Graduate School provides the data compiled as of the 4th week of Fall quarter. Because of the difference in data source and the week of compilation, the graduate student subcategories do not always sum to Graduate Student totals (Q.2)

Q.3 Professional Students

Professional student enrollment is generally categorized by year of study. Other special professional student categories are included as appropriate.

R., S., T. Female, Non-White, Non-Resident Fall Enrollment

Data Source: Official Second Week

Fall enrollment statistics for specific subpopulations of students, provided by the Office of Admissions and Records and Graduate School.

**Registration Statistics;
Minority Enrollment Report;
Graduate School Compilation**

U. Students with Financial Aid

Data Source: Currently None

January 31, 1987

**DATA SHEET NOTATIONS AND DEFINITIONS
FOR DEPARTMENTAL DATA**

NOTATIONS

blank Represents a 0 value; may be due to category not being
 applicable to the department.
NA Category applicable but data not available for this year

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DEFINITIONS

General: All dollar amounts are given in two forms: on Page 1,
 dollars are given as current, referring to actual expendi-
 tures in a given year; on Page 2, current dollars are
 adjusted for inflation using the Higher Education Price
 Index (HEPI). FY87 is the base year.

Specific:

A. State Support - Printed Budget Allocation (**Data Source: Printed Budget**)
 Legislative gross appropriation appearing in the Printed Budget.
 Fringe benefits are not included.

1. --01xx Fund Printed Budget
 Regular state gross appropriations appearing in the printed
 budget.

2. --03xx Fund (State Special)
 Special state appropriations appearing in the printed budget.

B. Expenditures by Source (**Data Source: General Ledger, Computer File F128**)
 Total expenditures recorded in the general ledger, identified by
 source below.

1. State Support - Total
 Total general ledger expenditure of state appropriations.

2. Federal Support - Total
 Total general ledger expenditure of federal funds.

3. Other Funds - Total
 Total general ledger expenditure of non-state or federal funds.

C. State \$ per FYE [B.1/J] (**Data Source: Computed from Other Data Elements**)
 Expenditure of state funds per FYE taught by the department.

D. Expenditure by Type (Data Source: General Ledger, Computer File F128)
Total expenditures recorded in the general ledger, identified by expenditure type below.

1. State Funds (01xx, 03xx)

Total legislatively funded expenditures recorded in the general ledger.

1. Salaries

Total legislatively funded expenditures for salaries.

1. Tenured Academic - Legislatively funded expenditures for tenured academic positions, instructor and above.

2. Tenure Track - Legislatively funded expenditures for non-tenured, tenure track positions, instructor and above.

3. Acad, Non Tenure Track - Legislatively funded expenditures for academic positions not on tenure track, including lecturers, teaching specialists, visitors and other temporary academic positions, academic administrators, and student assistants.

4. Civil Service - Legislatively funded expenditures for civil service positions.

2. Fringe Benefits

Total legislatively appropriated funds expended on fringe benefits.

3. Overhead on Grants & Contracts

4. SEE

Legislated fund expenditures for supplies, materials, services, capital outlay and equipment, and other miscellaneous items.

2. Non State

Total non-legislatively funded expenditures recorded in the general ledger. Expenditure types are categorized as for legislative funds identified above. Non-legislatively funded expenditures on overhead for administration of grants and contracts are also included.

E. Faculty in Printed Budget, MPIS (Data Source: MPIS Analysis of Printed Budget)

Management Planning and Information Services (MPIS) computes Printed Budget academic full time equivalents (FTE) as follows:

1. Ranked Faculty (Instructor & Above)

Instructor through Professor ranks are counted at the FTE obtained by dividing an individual's salary from Instruction and Departmental Research funds by the base salary. Vacant lines are counted but faculty on leave are not. Teaching lines other than Ranked Faculty are counted by the same method as Ranked Faculty. In FY85 and FY86 only, 12 month faculty counts are multiplied by 11/9.

2. Student Faculty, Adjusted \$

Total dollars allocated to the Teaching Assistant (512) account in the printed budget.

3. Other Faculty, Adjusted \$

Total dollars allocated to the Unassigned Instruction and Miscellaneous Academic accounts in the printed budget.

F. FTE, From Regular Payroll Expenditure Data (Data Source: Historical Earnings File, Computer File 127)

Full Time Equivalents (FTE) for personnel on the University payroll. Personnel are subdivided by source of funds (state vs. non-state), and employee class. FTE is computed by dividing the amount paid an employee by the employee's base salary.

F.x.1 - Administrative

FTE personnel in classes 93xx and, prior to FY83, those entitled Professor & Chair, Professor & Head, and Professor & Director.

F.x.2 - Instructor & Above

FTE personnel in classes 9401 through 9404.

F.x.3 - Student Academic

FTE for students employed in 95xx classes.

F.x.4 - Other Academic

FTE for personnel in classes 96xx and 97xx. For years in which lecturers, research associates/fellows/specialists, and teaching specialists were identified with class codes other than 96xx or 97xx, those categories were also counted as Other Academic.

F.x.5 - Civil Service

FTE personnel hired in Civil Service positions.

G. Miscellaneous Payroll, Adjusted \$ (Data Source: Historical Earnings File, Computer File 127)

Total expenditures for personnel paid on miscellaneous or biweekly payroll. Personnel are subdivided by source of funds (state vs. non-state), and employee class.

G.x.1 - Administrative

Total expenditures in classes 93xx and, prior to FY83, those entitled Professor & Chair, Professor & Head, and Professor & Director.

G.x.2 - Instructor & Above

Total expenditures in classes 9401 through 9404.

G.x.3 - Student Academic

Total expenditures for students employed in 95xx classes.

G.x.4 - Other Academic

Total expenditures for personnel in classes 96xx and 97xx. For years in which lecturers, research associates/fellows/specialists, and teaching specialists were identified with class codes other than 96xx or 97xx, those categories were also counted as Other Academic.

G.x.5 - Civil Service

Total expenditures for personnel hired in Civil Service positions.

H. SCH Taught, by Budgeted Unit (Data Source: MPIS Analysis of R007 Report)

End of quarter Student Credit Hours (SCH) for each class are assigned to the unit from which the instructor is paid for that class. These SCH are fully adjusted for cross-college teaching and credit any Summer

Session and CEE courses taught under in-loading procedures to the units providing the instructor. SCH are summarized by class level (1xxx, 3xxx, 5xxx, 8xxx) with the 5xxx SCH further divided into those taken by undergraduate and graduate students. SCH include retroactive registrations; all grades except "W" are counted.

I. Student Credit Hour by Designator (Data Source: R007 Report)

Student Credit Hours (SCH) taught in a given academic year (Fall, Winter, Spring only) under course designators associated with a given department. The data are summarized by the level at which the course was taught (1xxx, 3xxx, 5xxx/undergraduate, 5xxx/graduate, 8xxx). SCH include retroactive registrations; all grades except "W" are counted.

J. FYE, by Budgeted Unit (Data Source: MPIS Full Year Equivalent Students (FYE) Report)

Full Year Equivalents (FYE) are computed by dividing budgeted SCH data given in data set H. by divisors established for the Minnesota Post Secondary Education program. 1xxx, 3xxx, and 5xxx (undergraduate) level SCH are divided by 45; 5xxx (graduate) and 8xxx level SCH are divided by 30. The resulting undergraduate and graduate level FYE values are combined to provide a total FYE for the department.

1. Lower Division - FYE taught at the 1xxx level.
 2. Upper Division - FYE taught at the 3xxx and 5xxx (undergraduate) level.
 3. Graduate/Professional - FYE taught to first professional and graduate students (both 5xxx and 8xxx level).
-

K.1 Number of Classes Taught (Fall Quarter) (Data Source: MPIS)

This data set provides a count of the number of classes taught under a department's designator at the 1xxx, 3xxx, 5xxx, and 8xxx levels. Each section of multi-section courses is identified as a class; for example, a course with a lecture and five recitation sections is counted as six classes. Only classes taught during fall quarter are counted.

K.2 Mean Class Size (Fall Quarter)

The mean size of all classes offered by the department at the 1xxx, 3xxx, 5xxx, and 8xxx levels, where a class is defined as for data set K.1.

L. Degrees Awarded (Data Source: Degree records in the Office of Registration, Student Records, and Scheduling, and Graduate School)

The number of degrees awarded during a year, starting with the first summer session and ending with spring quarter.

M. Total Fall Enrollment (Data Source: Student Support Services Registration Reporting Data Bases [System 2000])

Total number of students enrolled at the end of the second week of Fall quarter. Major assignments are based on the first or primary major code stored with the student's record. Second or double majors are not taken into account. For undergraduates, interdisciplinary majors are assigned in the following manner: if the major was associated with departments in two different collegiate units, the department credited was the one in which the student registered; if the major was associated with two different departments within a single collegiate unit, the numbers are not included.

N. Graduate Students (Data Source: Graduate School Compilation)

Data reported are for Twin Cities Campus students enrolled in major programs administered by the Graduate School. Students with majors that cannot be assigned to a single department within a single collegiate unit are not included.

COLLEGIATE--SUMMARY DATA

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COLLEGE OF AGRICULTURE

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	9,889,990	9,796,046	9,624,594	9,649,562	9,411,723	8,643,267	9,074,302	8,726,073	8,622,576	5,885,795	5,929,218
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	102.2	102.1	
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	8.8	8.7	
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	1.2	1.2	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	22,429,698	23,092,464	23,684,491	23,141,752	23,825,802	24,581,550	24,825,167	25,065,854	20,704,874	
2.B-Federal Funds (B.2)	NA	12,380,476	12,528,186	12,294,638	11,807,530	11,586,825	11,329,649	11,191,874	11,169,039	7,640,803	
2.C-Other Funds (B.3)	NA	4,995,143	5,631,023	5,928,052	5,871,046	6,898,057	7,929,145	8,126,038	8,192,451	7,344,143	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	263.8	247.4	254.3	256.4	253.0	236.2	213.6	205.4	142.9	
3.A.1.1-Instructor & Above (I.1.2)	NA	131.0	132.5	130.4	126.4	133.7	132.3	124.2	122.8	75.9	
3.A.1.2-Student Academic (I.1.3)	NA	22.6	19.3	23.9	26.8	18.9	17.9	18.1	17.3	15.9	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	11.5	15.0	19.4	19.3	17.2	5.4	9.8	7.3	13.2	
3.A.1.4-Civil Service (I.1.5)	NA	98.8	80.7	80.6	83.9	83.3	80.6	61.5	58.0	37.9	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	942,459	982,643	931,596	948,470	783,325	727,970	816,817	1,037,272	958,880	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	200.9	213.2	221.8	230.2	232.6	220.3	206.0	206.0	204.4	
3.B.1.1-Instructor & Above (I.2.2)	NA	13.9	15.2	12.3	9.8	13.0	13.6	14.8	16.7	14.4	
3.B.1.2-Student Academic (I.2.3)	NA	46.4	54.2	56.6	54.9	61.5	58.8	49.2	60.5	66.2	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	27.7	34.2	29.4	28.9	23.8	20.4	23.7	20.4	19.5	
3.B.1.4-Civil Service (I.2.5)	NA	112.9	109.6	123.4	136.6	134.4	127.5	118.2	108.3	104.3	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	4,171,727	4,429,320	5,248,540	5,366,629	5,871,906	6,911,282	7,239,616	7,569,210	6,968,933	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (N.)	1,623	1,545	1,553	1,472	1,433	1,364	1,262	1,111	1,105	1,029	
4.B-Total Degrees Awarded (P.)	419	389	524	494	504	411	465	470	425	381	
4.B.1-Bachelors (P.1+P.2)	298	288	393	367	349	270	305	318	268	217	
4.B.2-Grad/Prof Degrees (P.3 to P.5)	121	101	131	127	155	141	160	152	157	164	
4.C-Total Fall Enrollment, Headcount (Q.)	2,369	2,348	2,300	2,201	2,183	2,221	2,040	1,795	1,696	1,547	1,431
4.C.1-Undergraduate (Q.1)	1,930	1,869	1,776	1,667	1,656	1,666	1,518	1,275	1,175	1,056	913
4.C.2-Graduate/Professional (Q.2+Q.3)	439	479	524	534	527	554	522	520	521	491	518
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	8,013.3	8,067.1	8,352.3	8,239.7	8,494.7	8,977.5	10,073.7	10,107.7	7,425.5	
5.B-Direct Instructional \$ per FYE (D.2)	4,375.1	4,602.9	4,553.9	NA	4,302.0	NA	NA	6,900.9	5,920.2	NA	

AGRICULTURAL EXPERIMENT STATION

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	15,912,599	17,981,589	17,794,059	18,365,534	17,431,409	16,878,383	17,286,404	16,886,072	15,312,555	22,616,791	22,937,998
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	19,836,416	20,867,504	21,255,332	20,188,868	20,863,882	20,262,517	20,304,355	18,679,328	23,636,543	
2.B-Federal Funds (B.2)	NA	5,896,409	5,334,262	5,097,868	5,342,795	5,137,535	5,597,968	5,060,380	4,906,529	4,973,798	
2.C-Other Funds (B.3)	NA	1,303,177	1,475,263	1,552,680	1,492,326	1,280,525	1,309,176	1,180,170	2,818,599	2,745,229	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	477.4	421.5	450.9	453.9	478.3	443.8	385.4	356.9	442.7	
3.A.1.1-Instructor & Above (I.1.2)	NA	75.3	80.2	82.6	81.7	89.4	83.7	78.9	100.1	146.6	
3.A.1.2-Student Academic (I.1.3)	NA	50.6	56.1	64.7	61.5	76.0	66.7	71.2	49.9	59.8	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	18.8	21.5	21.7	23.5	24.1	16.3	17.9	16.8	17.5	
3.A.1.4-Civil Service (I.1.5)	NA	332.6	263.7	282.0	287.2	288.8	277.0	217.5	190.3	218.8	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	5,396,182	5,834,653	5,717,760	5,060,336	4,638,253	4,501,922	4,526,542	3,795,039	3,736,070	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	190.4	193.7	176.6	173.8	173.7	181.5	165.6	223.1	217.9	
3.B.1.1-Instructor & Above (I.2.2)	NA	21.1	21.7	23.8	23.5	25.0	21.5	22.6	4.1	5.2	
3.B.1.2-Student Academic (I.2.3)	NA	69.6	68.1	59.1	68.6	69.2	76.7	73.2	87.3	79.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	9.9	8.5	5.8	7.0	9.6	4.6	7.7	7.2	5.1	
3.B.1.4-Civil Service (I.2.5)	NA	9.7	8.1	5.2	6.0	8.8	4.3	7.4	7.1	5.0	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	1,537,224	1,364,386	1,555,326	2,154,853	1,810,662	1,967,803	1,494,545	2,281,825	2,376,932	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (H.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF BIOLOGICAL SCIENCES

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	7,331,797	7,291,347	6,297,538	6,420,957	6,206,126	5,838,290	5,959,574	6,442,495	6,188,424	6,481,350	6,645,796
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	76.6	76.9	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	16.6	16.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	7.8	3.6	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	7,426,924	7,514,187	7,378,704	6,985,029	7,257,341	7,041,701	7,405,783	7,938,719	8,434,633	
2.B-Federal Funds (B.2)	NA	5,038,843	6,332,222	6,930,022	6,434,978	6,686,561	6,533,540	5,680,668	5,633,353	6,049,125	
2.C-Other Funds (B.3)	NA	1,150,441	1,005,084	1,075,274	978,568	1,348,304	859,532	1,531,910	1,798,422	2,344,086	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	176.6	176.5	175.1	172.0	179.8	170.9	166.8	170.2	178.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	73.4	74.8	72.8	73.9	76.5	82.1	71.7	78.5	79.6	
3.A.1.2-Student Academic (I.1.3)	NA	36.8	33.1	34.3	33.9	32.9	29.0	30.8	34.2	31.8	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	15.6	15.5	17.7	16.0	21.0	11.4	17.5	10.2	16.6	
3.A.1.4-Civil Service (I.1.5)	NA	50.7	53.2	50.2	48.2	49.4	48.5	46.8	47.4	50.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	737,633	692,325	772,640	610,992	817,441	609,428	821,520	1,374,574	1,576,984	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	127.2	179.4	185.8	170.8	166.5	168.5	164.0	162.1	155.9	
3.B.1.1-Instructor & Above (I.2.2)	NA	9.8	12.7	15.0	11.0	13.6	11.7	12.7	14.0	16.7	
3.B.1.2-Student Academic (I.2.3)	NA	38.6	74.2	76.3	58.5	77.8	86.0	80.1	79.0	64.9	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	21.7	27.8	23.6	23.4	8.8	7.2	8.1	7.1	9.0	
3.B.1.4-Civil Service (I.2.5)	NA	57.1	64.6	70.8	77.9	66.4	63.5	63.2	62.0	65.3	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	1,966,736	2,054,436	2,278,923	2,154,788	2,767,744	2,012,049	1,886,250	2,114,399	2,796,882	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	1,377	1,330	1,327	1,198	1,206	1,241	1,257	1,235	1,234	1,196	
4.B-Total Degrees Awarded (P.)	289	260	220	283	225	214	189	188	229	171	
4.B.1-Bachelors (P.1)	225	198	161	230	177	170	151	152	189	135	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	64	62	59	53	48	44	38	36	40	36	
4.C-Total Fall Enrollment, Headcount (Q.)	802	1,008	715	672	635	619	603	587	596	563	532
4.C.1-Undergraduate (Q.1)	535	533	476	460	439	437	421	415	404	368	332
4.C.2-Graduate/Professional (Q.2)	246	244	239	212	196	182	182	172	192	195	200
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	5,584.2	5,662.5	6,159.2	5,791.9	5,848.0	5,602.0	5,996.6	6,433.3	7,052.4	
5.B-Direct Instructional \$ per FYE (D.2)	4,483.2	4,317.6	4,391.5	NA	3,805.9	NA	NA	3,813.9	3,843.1	NA	

ACADEMIC COMPUTING SERVICES AND SYSTEMS

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	4,304,778	4,051,698	3,836,286	3,713,088	3,470,688	3,327,096	3,362,474	3,293,361	3,347,713	4,017,743	4,043,133
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)	NA	25,443,577	5,909,314	6,988,220	6,790,932	9,226,561	8,298,365	10,230,704	7,198,346	8,393,166	
2.A-State Funds (B.1)	NA	23,995,397	3,850,319	3,805,910	4,042,277	3,863,583	3,888,619	4,552,910	4,848,854	5,053,881	
2.B-Federal Funds (B.2)	NA	307,096							2,286,284	602,778	
2.C-Other Funds (B.3)	NA	1,141,083	2,058,995	3,182,310	2,748,655	5,362,978	4,409,746	5,677,794	63,207	2,736,507	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	66.5	62.7	57.9	60.5	58.1	60.4	65.2	66.8	71.0	
3.A.1.1-Instructor & Above (I.1.2)	NA	2.3	4.2	3.9	3.6	3.1	3.2	2.2	1.2	1.5	
3.A.1.2-Student Academic (I.1.3)	NA	7.3	5.3	3.9	0.8	1.6	1.5	3.0	2.3	2.8	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	16.0	14.3	12.4	7.0	7.5	6.5	7.3	8.3	5.2	
3.A.1.4-Civil Service (I.1.5)	NA	41.0	38.9	37.8	49.1	46.0	49.1	52.7	55.1	61.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	1,206,056	1,250,867	1,130,075	1,348,571	1,118,284	1,088,356	1,696,660	1,861,334	2,093,805	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	76.2	102.8	113.0	150.0	162.7	140.9	144.7	138.7	131.3	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.9	0.1	1.0	0.5	0.4	0.2	0.1	0.0	0.0	
3.B.1.2-Student Academic (I.2.3)	NA	13.6	21.8	20.5	15.1	8.8	4.9	1.3	2.9	2.1	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	1.2	1.4	1.4	1.3	0.8	0.2	2.4	0.4	3.0	
3.B.1.4-Civil Service (I.2.5)	NA	1.0	1.1	1.2	1.1	0.8	0.0	1.6	0.2	1.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	(131,557)	(1,006,314)	(67,105)	(1,298,438)	692,540	(14,063)	1,194,634	(1,803,361)	(703,065)	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

SUMMARY DATA - ACADEMIC COMPUTING SERVICES AND SYSTEMS

CONTINUING EDUCATION AND EXTENSION

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	23,070,043	21,441,664	21,777,999	22,775,241	23,547,610	25,465,955	26,592,366	26,131,457	26,071,122	26,991,598	20,127,322
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	23,995,397	24,363,338	26,144,446	27,763,159	30,059,147	29,204,597	29,704,213	26,678,063	24,117,744	
2.B-Federal Funds (B.2)	NA	307,096	536,447	404,785	624,173	472,310	459,066	290,962	90,654	44,608	
2.C-Other Funds (B.3)	NA	1,141,083	1,180,871	1,398,254	1,723,615	1,222,640	1,221,561	1,187,817	1,599,311	1,124,725	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.A.1.1-Instructor & Above (I.1.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.A.1.2-Student Academic (I.1.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.A.1.4-Civil Service (I.1.5)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B.1.1-Instructor & Above (I.2.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B.1.2-Student Academic (I.2.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B.1.4-Civil Service (I.2.5)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	NA	NA	7,702	7,808	8,052	8,225	7,590	4,549	4,660	5,132	
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	NA	NA	NA	NA	NA	NA	22,428	22,421	22,707	22,043	23,032
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5.B-Direct Instructional \$ per FYE (D.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
							*** Total	25,053,352	25,015,750	26,888,088	20,127,322
							Support	1,619,861	2,016,718	3,136,924	4,101,459
							Income	23,433,490	22,999,032	23,751,163	16,025,865

** Credit student only.

* Change in volume is related to a change in definition for inloading CEE SCH taught.

SUMMARY DATA - CONTINUING EDUCATION AND EXTENSION

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, CROOKSTON

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	3,932,735	4,005,008	3,984,514	3,909,750	3,870,718	3,645,899	3,807,260	3,730,512	3,831,813	3,851,072	3,899,669
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	59.3	60.6	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	2.8	1.8	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	6,079,540	6,020,110	6,073,398	6,044,746	6,188,621	5,906,516	6,274,229	6,016,973	6,159,971	
2.B-Federal Funds (B.2)	NA	557,885	477,639	324,073	442,288	188,350	545,817	635,887	31,134	560,821	
2.C-Other Funds (B.3)	NA	1,780,273	1,658,469	1,759,189	1,891,702	1,831,603	1,664,922	1,711,376	1,780,398	1,665,353	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	152.9	151.1	152.7	161.7	164.0	146.5	154.4	151.3	154.1	
3.A.1.1-Instructor & Above (I.1.2)	NA	69.1	69.7	66.4	69.6	65.0	60.5	51.2	54.1	50.3	
3.A.1.2-Student Academic (I.1.3)	NA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	3.7	3.0	8.5	8.1	15.0	11.4	20.2	16.9	19.5	
3.A.1.4-Civil Service (I.1.5)	NA	80.1	80.4	82.9	88.4	88.3	77.5	85.0	82.2	86.0	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	1,303,827	1,227,885	1,243,356	1,168,427	1,202,438	1,193,715	1,502,985	1,262,531	1,267,416	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	51.0	46.1	42.3	44.7	42.9	29.9	28.1	31.4	31.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.9	0.3	0.5	0.5	0.3	0.2	0.3	0.9	1.5	
3.B.1.2-Student Academic (I.2.3)	NA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.7	0.7	1.5	1.2	0.8	0.7	0.6	1.9	1.4	
3.B.1.4-Civil Service (I.2.5)	NA	49.3	45.1	40.2	42.9	41.7	29.0	27.2	28.7	28.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	1,310,463	1,189,734	1,246,304	1,465,330	1,160,086	1,508,492	1,676,223	1,116,764	1,501,655	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (H.)	954	949	966	1,010	1,106	1,065	982	994	934	736	
4.B-Total Degrees Awarded (P.)	200	199	195	211	227	259	236	264	200	205	
4.B.1-Associate (P.4)	200	199	195	211	227	259	236	264	200	205	
4.B.2-Grad/Prof Degrees (P.2 to P.3)	--	--	--	--	--	--	--	--	--	--	
4.C-Total Fall Enrollment, Headcount (Q.)	992	1,036	1,083	1,109	1,179	1,161	1,149	1,143	1,145	1,137	1,213
4.C.1-Undergraduate (Q.1)	992	1,036	1,083	1,109	1,179	1,161	1,149	1,143	1,145	1,137	1,213
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	6,406.3	6,232.0	6,013.3	5,465.4	5,810.9	6,014.8	6,312.1	6,442.2	8,369.5	
5.B-Direct Instructional \$ per FYE (D.2)	NA	NA	NA	NA	NA	NA	NA	2,718.9	2,933.7	NA	

SCHOOL OF DENTISTRY

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	9,622,200	10,052,403	9,915,521	10,763,012	10,869,250	8,158,283	8,490,663	7,983,699	8,084,981	8,024,606	8,219,022
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	129.3	124.8	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	7.2	8.5	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	13,407,148	12,323,381	12,612,996	13,230,042	10,360,068	9,954,620	9,885,694	9,906,626	9,782,258	
2.B-Federal Funds (B.2)	NA	3,325,923	3,214,322	1,976,477	1,853,317	2,079,810	1,440,460	1,181,262	1,696,890	1,615,848	
2.C-Other Funds (B.3)	NA	1,225,517	2,658,644	3,498,332	4,405,059	5,732,384	5,444,422	5,870,152	5,541,027	6,349,026	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	317.6	280.9	311.2	320.1	293.0	270.7	262.8	263.9	283.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	105.7	88.3	113.6	112.5	122.9	122.8	113.7	118.6	121.6	
3.A.1.2-Student Academic (I.1.3)	NA	7.0	1.5	1.8	1.5	2.5	1.8	0.4	8.0	14.4	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	12.6	12.5	14.8	16.9	18.6	6.7	11.7	5.6	22.4	
3.A.1.4-Civil Service (I.1.5)	NA	192.3	178.6	181.0	189.2	148.9	139.4	137.1	131.7	125.2	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	2,315,136	2,136,092	1,884,701	2,411,065	522,030	186,792	124,686	286,143	123,477	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	118.9	160.1	135.3	142.1	170.4	139.1	139.9	131.4	148.8	
3.B.1.1-Instructor & Above (I.2.2)	NA	61.1	79.7	47.9	46.0	26.6	15.1	18.6	14.5	11.7	
3.B.1.2-Student Academic (I.2.3)	NA	17.3	30.0	30.3	28.4	34.3	34.4	35.7	26.6	26.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	4.5	2.3	3.2	2.4	3.7	4.6	2.8	4.2	6.0	
3.B.1.4-Civil Service (I.2.5)	NA	36.0	48.0	53.8	65.2	105.8	85.0	82.8	86.1	105.0	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	733,808	1,052,915	1,482,790	2,263,336	3,174,897	2,924,208	3,146,273	3,399,818	3,643,523	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	932	904	831	872	814	831	814	748	689	628	
4.B-Total Degrees Awarded (P.)	287	328	358	353	296	245	215	207	190	196	
4.B.1-Bachelors (P.1)	11	35	73	40	23	37	33	14	15	25	
4.B.2-Grad/Prof Degrees (P.2 to P.5)	276	293	285	313	273	208	182	193	175	171	
4.C-Total Fall Enrollment, Headcount (Q.)	874	975	961	909	859	766	704	646	574	541	520
4.C.1-Undergraduate (Q.1)	346	356	333	270	216	131	105	71	48	49	49
4.C.2-Graduate/Professional (Q.2+Q.3)	628	619	628	639	643	635	599	575	526	492	471
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	14,830.9	14,829.6	14,464.4	16,253.1	12,467.0	12,229.3	13,216.2	14,378.3	15,576.8	
5.B-Direct Instructional \$ per FYE (D.2)	14,832.9	16,753.0	17,637.5	NA	18,003.7	NA	NA	14,181.4	13,131.0	NA	

SUMMARY DATA - SCHOOL OF DENTISTRY

BUSINESS AND ECONOMICS, DULUTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	1,084,620	1,316,324	1,450,104	1,518,455	1,558,980	1,405,230	1,412,005	1,557,562	1,595,475	1,739,561	1,853,132
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	29.9	28.8	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	1.8	1.3	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,523,044	1,571,750	1,639,854	1,718,740	1,721,657	1,794,651	2,010,644	2,062,297	2,092,830	
2.B-Federal Funds (B.2)	NA	1,529	5,052	3,108	36,011	39,161	57,667	198	0	0	
2.C-Other Funds (B.3)	NA	60,894	12,552	40,930	51,442	46,415	129,411	160,041	221,961	496,053	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	33.7	35.5	38.8	43.3	44.0	44.4	42.4	40.1	37.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	21.8	24.5	28.4	28.8	26.9	31.2	29.2	28.3	26.7	
3.A.1.2-Student Academic (I.1.3)	NA	3.1	2.8	2.6	2.2	2.3	1.9	2.3	0.1	0.8	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	3.5	4.0	3.0	6.4	8.1	4.9	2.3	3.2	2.0	
3.A.1.4-Civil Service (I.1.5)	NA	5.3	4.2	4.8	5.9	6.7	6.4	8.7	8.5	8.3	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	83,259	102,452	135,425	109,929	126,881	138,192	173,317	140,442	251,647	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	0.8	0.2	1.0	0.7	0.3	1.6	2.3	2.3	4.4	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.1		0.2	0.2	0.1	0.6	0.1	0.2	0.1	
3.B.1.2-Student Academic (I.2.3)	NA	0.3		0.2	0.2		0.5	0.3	0.2	1.6	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA		0.1		0.2	0.2				0.7	
3.B.1.4-Civil Service (I.2.5)	NA	0.4	0.1	0.6		0.1	0.6	1.9	1.9	2.0	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	32,526	9,928	13,615	60,286	53,196	115,144	104,643	160,212	187,792	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	593	690	750	801	805	753	694	760	667	730	
4.B-Total Degrees Awarded (P.)	126	127	170	199	213	277	232	240	295	225	
4.B.1-Bachelors (P.1)	126	122	166	193	196	260	213	226	281	213	
4.B.3-Grad/Prof Degrees (P.2 to P.4)		5	4	5	8	10	8	9	12	12	
4.C-Total Fall Enrollment, Headcount (Q.)	823	1,099	1,120	1,280	1,472	1,466	1,585	1,506	1,477	1,554	1,593
4.C.1-Undergraduate (Q.1)	808	1,051	1,078	1,231	1,419	1,426	1,530	1,449	1,418	1,495	1,543
4.C.2-Graduate/Professional (Q.2)	15	48	42	49	53	40	55	57	59	57	50
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	2,207.3	2,095.7	2,047.3	2,135.1	2,286.4	2,586.0	2,645.6	3,091.9	NA	
5.B-Direct Instructional \$ per FYE (D.2)	2,276.4	2,372.3	2,266.8	NA	2,282.4	NA	NA	2,597.5	3,149.9	NA	

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,984,012	3,017,425	3,004,880	2,871,099	2,792,454	2,523,302	2,253,336	2,495,610	2,858,448	2,837,816	2,858,315
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	59.1	54.5	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	0.3	0.3	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	3.5	3.1	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,603,707	3,540,686	3,402,018	3,375,983	2,941,673	3,271,476	3,138,813	2,814,130	2,933,346	
2.B-Federal Funds (B.2)	NA	124,119	139,049	226,118	195,192	205,361	137,316	92,480	40,316	(75)	
2.C-Other Funds (B.3)	NA	433,834	370,981	568,584	559,183	548,373	602,930	506,836	452,228	531,601	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	91.2	92.6	88.7	98.1	89.2	92.0	86.1	50.4	75.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	71.7	68.9	64.4	65.5	62.6	71.7	69.2	34.1	58.2	
3.A.1.2-Student Academic (I.1.3)	NA	3.0	2.4	2.8	2.8	1.0	1.1	1.1	2.0	2.6	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	1.7	4.8	6.7	14.1	9.5	5.9	5.2	6.2	5.5	
3.A.1.4-Civil Service (I.1.5)	NA	14.8	16.5	14.9	15.7	16.0	13.3	10.6	8.0	9.3	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	270,673	224,437	182,400	211,716	135,888	201,359	151,287	210,687	218,797	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	11.4	10.8	12.2	17.9	13.9	21.1	13.5	8.4	11.5	
3.B.1.1-Instructor & Above (I.2.2)	NA	4.3	4.1	4.9	5.2	3.2	5.7	2.8	0.2	2.6	
3.B.1.2-Student Academic (I.2.3)	NA	0.9	0.0	0.2	0.1	0.0	0.1	0.1	0.4	0.2	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	2.2	1.8	3.6	5.6	4.8	7.6	2.8	1.6	1.0	
3.B.1.4-Civil Service (I.2.5)	NA	4.0	4.8	3.5	7.0	5.8	7.8	7.8	6.3	7.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	175,047	204,063	316,522	237,167	236,550	185,804	216,214	236,050	204,610	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	1,239	1,277	1,282	1,339	1,429	1,371	1,194	1,330	1,124	1,056	
4.B-Total Degrees Awarded (P.)	256	288	352	293	269	283	310	262	332	353	
4.B.1-Bachelors (P.1)	168	210	241	229	196	203	223	203	249	261	
4.B.2-Other/Associate (P.6)	3			1	1	1	4	3	3	22	
4.B.2-Grad/Prof Degrees (P.2 to P.5)	85	78	111	63	72	79	83	56	80	70	
4.C-Total Fall Enrollment, Headcount (Q.)*	1,141	1,096	1,014	866	1,054	1,085	1,084	1,071	1,091	1,253	1,481
4.C.1-Undergraduate (Q.1)	990	995	956	811	995	966	976	999	1,002	1,168	1,406
4.C.2-Graduate/Professional (Q.2+Q.3)	100	101	58	55	59	119	108	72	89	85	75
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	2,822.0	2,761.8	2,540.7	2,361.8	2,145.6	2,739.9	2,360.0	2,503.7	NA	
5.B-Direct Instructional \$ per FYE (D.2)	3,083.0	3,038.7	2,822.2	NA	2,476.9	NA	NA	2,620.6	2,682.6	NA	

* Prior to FY86, figures reflect College of Education enrollment.

FINE ARTS, DULUTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	1,234,752	1,315,711	1,326,734	1,300,131	1,264,037	3,424,019	1,085,144	1,212,783	1,278,847	1,350,268	1,361,655
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	27.9	28.5	
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	1.3	1.3	
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	2.7	1.6	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,622,855	1,596,454	1,627,249	1,597,085	1,492,551	1,590,642	1,532,711	1,656,025	1,565,910	
2.B-Federal Funds (B.2)	NA	0	0	17,774	11,612	33,845	26,551	15,170	5,705	6,437	
2.C-Other Funds (B.3)	NA	203,288	261,844	274,458	745,277	910,008	852,029	870,610	742,393	879,990	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	45.0	44.2	47.8	50.0	49.9	50.8	45.8	46.0	42.5	
3.A.1.1-Instructor & Above (I.1.2)	NA	32.4	31.6	32.3	34.1	34.1	37.8	31.2	28.5	27.8	
3.A.1.2-Student Academic (I.1.3)	NA	4.1	4.2	3.7	2.4	3.5	2.4	2.1	1.8	2.2	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	1.4	0.8	1.8	2.5	2.0	2.2	4.5	8.5	5.7	
3.A.1.4-Civil Service (I.1.5)	NA	7.1	7.6	10.0	11.1	10.3	8.4	8.1	7.1	6.7	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	112,849	106,200	128,251	119,535	120,635	68,835	69,925	65,949	85,098	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	1.2	4.6	3.4	20.0	23.5	25.8	22.0	6.7	21.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.2	0.5	0.5	1.0	0.3	1.7	0.4	0.5	0.0	
3.B.1.2-Student Academic (I.2.3)	NA	0.1	0.0	0.0	1.3	0.6	0.6	0.1	0.8	0.1	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.0	0.5	1.1	3.1	4.3	5.7	5.3	4.5	8.7	
3.B.1.4-Civil Service (I.2.5)	NA	0.9	3.6	1.7	14.7	18.2	17.7	16.1	1.0	12.9	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	168,950	150,889	214,642	354,065	452,249	385,989	406,308	314,829	422,889	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	486	508	478	490	538	546	514	549	564	603	
4.B-Total Degrees Awarded (P.)	33	28	37	58	35	28	48	46	43	45	
4.B.1-Bachelors (P.1)	31	27	35	54	33	25	47	41	38	40	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	2	1	2	4	2	3	1	5	5	5	
4.C-Total Fall Enrollment, Headcount (Q.)	355	339	280	312	353	367	378	306	295	294	317
4.C.1-Undergraduate (Q.1)	348	331	269	302	344	357	370	295	287	286	307
4.C.2-Graduate/Professional (Q.2)	7	8	11	10	9	10	8	11	8	8	10
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	3,194.6	3,339.9	3,320.9	2,968.6	2,733.6	3,094.6	2,791.8	2,936.2	2,596.9	
5.B-Direct Instructional \$ per FYE (D.2)	3,216.9	3,127.8	3,375.4	NA	3,055.4	NA	NA	3,043.7	2,934.6	NA	

SUMMARY DATA - FINE ARTS, DULUTH

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LETTERS AND SCIENCE, DULUTH

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	5,844,849	6,062,565	6,111,068	5,952,314	5,799,067	3,003,394	4,976,943	6,429,483	6,832,236		
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA		
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA		
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	7,571,759	7,275,159	7,156,686	7,077,527	6,557,200	7,334,154	7,423,226			
2.B-Federal Funds (B.2)	NA	956,458	999,678	1,092,585	1,259,163	1,323,301	1,273,445	691,595			
2.C-Other Funds (B.3)	NA	293,019	393,781	154,713	195,287	236,056	285,355	408,679			
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	194.2	194.9	193.8	197.2	194.6	203.5	198.9			
3.A.1.1-Instructor & Above (I.1.2)	NA	124.9	125.5	133.8	135.0	137.0	133.5	129.7			
3.A.1.2-Student Academic (I.1.3)	NA	23.8	23.5	23.3	22.3	20.9	21.6	24.2			
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	18.8	18.6	11.6	12.7	11.1	11.4	17.3			
3.A.1.4-Civil Service (I.1.5)	NA	26.7	27.2	25.1	27.2	25.6	23.0	27.7			
3.A.2-BEE, Adjusted \$ (E.1.3)	NA	476,715	362,230	418,142	515,733	492,369	434,114	351,544			
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	29.2	33.9	31.7	32.3	38.6	35.4	24.3			
3.B.1.1-Instructor & Above (I.2.2)	NA	3.6	6.0	3.3	4.5	4.9	7.5	3.2			
3.B.1.2-Student Academic (I.2.3)	NA	3.9	2.8	1.6	3.4	4.2	4.7	4.3			
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	7.7	5.3	10.2	7.7	5.0	4.6	6.7			
3.B.1.4-Civil Service (I.2.5)	NA	14.0	19.9	16.7	16.7	24.4	18.6	10.0			
3.B.2-BEE, Adjusted \$ (E.2.4)	NA	267,410	289,790	270,633	373,067	386,442	311,875	251,076			
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	3,227	3,038	2,947	2,959	3,140	3,265	3,387	3,620	3,232	1,700	
4.B-Total Degrees Awarded (P.)	683	437	334	529	391	422	522	445	400		
4.B.1-Bachelors (P.1)	538	364	269	400	335	365	456	385	425		
4.B.2-Grad/Prof Degrees (P.2 to P.4)	65	73	65	49	56	57	66	60	63		
4.C-Total Fall Enrollment, Headcount (Q.)	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386	--	--
4.C.1-Undergraduate (Q.1)	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310	--	--
4.C.2-Graduate/Professional (Q.2)	67	84	73	72	74	74	74	81	76	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	2,492.3	2,468.7	2,418.6	2,254.0	2,008.3	2,217.8	2,050.6	NA		
5.B-Direct Instructional \$ per FYE (D.2)	2,190.7	2,394.0	2,353.6	NA	2,195.7	NA	NA	2,099.8	3,061.7		

SUMMARY DATA - LETTERS AND SCIENCE, DULUTH
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LIBERAL ARTS, DULUTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	--	--	--	--	--	--	--	--	--	3,104,435	3,176,737
1.B-Ranked Faculty FTE (B.1)	--	--	--	--	--	--	--	--	--	66.8	
1.C-Student Faculty FTE (B.2)	--	--	--	--	--	--	--	--	--	5.1	
1.D-Other Faculty FTE (B.3)	--	--	--	--	--	--	--	--	--	7.1	
2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)											
2.A-State Funds (B.1)	--	--	--	--	--	--	--	--	3,591,950	3,700,281	
2.B-Federal Funds (B.2)	--	--	--	--	--	--	--	--	143	18,953	
2.C-Other Funds (B.3)	--	--	--	--	--	--	--	--	225,409	17,336	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	--	--	--	--	--	--	--	--	83.8	101.5	
3.A.1.1-Instructor & Above (I.1.2)	--	--	--	--	--	--	--	--	59.3	71.5	
3.A.1.2-Student Academic (I.1.3)	--	--	--	--	--	--	--	--	6.1	5.9	
3.A.1.3-Other Academic (I.1.1+I.1.4)	--	--	--	--	--	--	--	--	10.1	14.5	
3.A.1.4-Civil Service (I.1.5)	--	--	--	--	--	--	--	--	8.3	9.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	--	--	--	--	--	--	--	--	69,812	200,953	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	--	--	--	--	--	--	--	--	5.2	1.5	
3.B.1.1-Instructor & Above (I.2.2)	--	--	--	--	--	--	--	--	2.0	0.7	
3.B.1.2-Student Academic (I.2.3)	--	--	--	--	--	--	--	--	0.4	0.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	--	--	--	--	--	--	--	--	1.5	0.0	
3.B.1.4-Civil Service (I.2.5)	--	--	--	--	--	--	--	--	1.3	0.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	--	--	--	--	--	--	--	--	73,364	2,012	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	1,780	
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	435	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	409	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	--	--	--	--	--	29	
4.C-Total Fall Enrollment, Headcount (Q.)*	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386	4,258	3,893
4.C.1-Undergraduate (Q.1)	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310	4,237	3,878
4.C.2-Graduate/Professional (Q.2)	67	84	73	72	74	74	74	81	76	21	15
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	2,078.8	
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	NA	

* Prior to FY86, figures reflect College of Letters and Science enrollment.

MEDICINE, DULUTH

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,256,536	2,863,109	3,150,578	3,089,674	2,951,549	2,750,597	2,812,343	2,849,867	2,858,448	2,837,816	2,864,530
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	48.8	45.9	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,784,460	4,874,371	4,929,829	5,040,603	5,075,905	5,056,985	5,124,720	5,430,761	5,361,484	
2.B-Federal Funds (B.2)	NA	3,389,366	3,657,049	3,555,637	3,410,886	3,508,339	3,599,051	3,473,509	3,455,168	3,386,697	
2.C-Other Funds (B.3)	NA	775,964	865,575	877,649	1,219,257	1,377,530	1,226,910	1,278,431	1,601,223	1,636,266	
	NA	619,130	351,747	496,544	410,460	190,037	231,024	372,780	374,370	338,520	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	61.1	71.6	70.3	72.9	75.7	73.7	69.5	63.5	63.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	24.9	26.8	30.2	30.9	29.8	38.3	31.1	37.3	33.5	
3.A.1.2-Student Academic (I.1.3)	NA		0.2	0.4	0.9	3.3	3.2	2.8	2.5	2.7	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	5.4	7.7	7.0	7.7	7.6	2.5	9.6	2.4	5.1	
3.A.1.4-Civil Service (I.1.5)	NA	30.8	36.9	32.8	33.4	35.0	29.8	26.0	21.3	22.4	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	789,332	752,779	699,963	583,606	673,684	598,866	474,328	537,975	474,555	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	25.9	21.9	25.4	26.1	25.1	25.9	30.0	36.2	35.4	
3.B.1.1-Instructor & Above (I.2.2)	NA	7.0	5.7	6.3	6.4	5.0	3.7	2.6	6.0	4.6	
3.B.1.2-Student Academic (I.2.3)	NA	1.2	1.2	1.7	1.6	1.8	1.6	2.9	2.0	4.8	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	1.5	0.5	0.3	0.4	1.3	0.0	1.1	0.0	0.5	
3.B.1.4-Civil Service (I.2.5)	NA	16.2	14.4	17.1	17.7	17.0	20.7	23.5	28.3	25.5	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	288,658	385,602	428,573	554,112	585,467	477,294	554,637	609,765	631,869	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	148	162	182	226	224	235	238	235	230	222	
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	--	--	--	--	--	--	
4.C-Total Fall Enrollment, Headcount (Q.)	93	84	94	97	102	105	101	105	104	102	99
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2+Q.3)	93	84	94	97	102	105	101	105	104	102	99
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	20,922.0	20,093.7	15,732.9	15,227.2	14,929.1	15,122.1	14,780.9	15,022.5	15,255.4	
5.B-Direct Instructional \$ per FYE (D.2)	25,643.3	23,150.1	20,205.2	NA	15,418.5	NA	NA	14,094.8	13,594.0	NA	

SCIENCE AND ENGINEERING, DULUTH

SUMMARY DATA	December 1986										
	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	--	--	--	--	--	--	--	--	--	5,244,801	5,345,653
1.B-Ranked Faculty FTE (G.1)	--	--	--	--	--	--	--	--	--	87.4	
1.C-Student Faculty FTE (G.2)	--	--	--	--	--	--	--	--	--	25.1	
1.D-Other Faculty FTE (G.3)	--	--	--	--	--	--	--	--	--	3.0	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	--	--	--	--	--	--	--	--	6,008,624	5,947,701	
2.B-Federal Funds (B.2)	--	--	--	--	--	--	--	--	345,593	628,715	
2.C-Other Funds (B.3)	--	--	--	--	--	--	--	--	429,007	322,168	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	--	--	--	--	--	--	--	--	121.9	139.1	
3.A.1.1-Instructor & Above (I.1.2)	--	--	--	--	--	--	--	--	80.8	87.9	
3.A.1.2-Student Academic (I.1.3)	--	--	--	--	--	--	--	--	21.1	24.6	
3.A.1.3-Other Academic (I.1.1+I.1.4)	--	--	--	--	--	--	--	--	2.1	5.2	
3.A.1.4-Civil Service (I.1.5)	--	--	--	--	--	--	--	--	18.0	21.4	
3.A.2-SEE, Adjusted \$ (E.1.3)	--	--	--	--	--	--	--	--	1,292,682	1,008,241	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	--	--	--	--	--	--	--	--	15.9	19.6	
3.B.1.1-Instructor & Above (I.2.2)	--	--	--	--	--	--	--	--	2.1	2.3	
3.B.1.2-Student Academic (I.2.3)	--	--	--	--	--	--	--	--	3.2	4.7	
3.B.1.3-Other Academic (I.2.1+I.2.4)	--	--	--	--	--	--	--	--	4.8	7.5	
3.B.1.4-Civil Service (I.2.5)	--	--	--	--	--	--	--	--	5.8	5.1	
3.B.2-SEE, Adjusted \$ (E.2.4)	--	--	--	--	--	--	--	--	198,353	200,610	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	1,603	
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	139	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	130	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	--	--	--	--	--	9	
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	1,686	1,594
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	1,630	1,544
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	56	50
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	NA	3,710.4	
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	NA	NA	

SOCIAL DEVELOPMENT, DULUTH

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	753,061	757,830	749,868	648,185	621,542	538,614	483,465	434,634	326,075		
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	6.0	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.9	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.1	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	608,590	662,508	588,642	581,766	506,721	504,503	373,068	312,436		
2.B-Federal Funds (B.2)	NA	170,695	252,237	326,246	199,659	175,978	190,835	146,341	146,285	1,442	
2.C-Other Funds (B.3)	NA	192,064	139,054	141,217	30,746	7,158	46,878	20,636	1,404		
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	15.7	17.0	16.3	17.3	17.0	14.9	11.2	8.8		
3.A.1.1-Instructor & Above (I.1.2)	NA	8.7	9.4	9.3	9.2	8.0	8.6	6.3	4.8		
3.A.1.2-Student Academic (I.1.3)	NA	2.4	3.0	2.8	2.8	3.7	1.9	0.7	0.5		
3.A.1.3-Other Academic (I.1.1+1.1.4)	NA	0.1	0.3	0.2	0.3	0.1	0.2	1.2	1.0		
3.A.1.4-Civil Service (I.1.5)	NA	4.5	4.3	3.9	4.9	5.2	4.2	3.1	2.5		
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	111,961	90,915	99,426	64,050	59,335	27,700	32,298	17,251	--	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	6.2	5.5	8.1	4.5	2.8	3.7	1.0	1.6		
3.B.1.1-Instructor & Above (I.2.2)	NA	1.6	1.8	2.8	1.4	0.7	1.8	1.0	0.7		
3.B.1.2-Student Academic (I.2.3)	NA	0.7	0.5	0.4	0.2	0.0	0.3	0.0	0.0		
3.B.1.3-Other Academic (I.2.1+1.2.4)	NA	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0		
3.B.1.4-Civil Service (I.2.5)	NA	4.0	3.2	4.8	2.9	2.0	1.6	0.0	0.9		
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	189,196	166,632	124,832	90,045	108,093	131,828	119,730	83,920	--	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	99	113	140	146	144	110	86	71	63	--	
4.B-Total Degrees Awarded (P.)	37	28	29	61	41	37	61	44	57	--	
4.B.1-Bachelors (P.1)	14	19	13	31	28	21	32	19	20	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	23	9	16	30	13	16	29	25	37	--	
4.C-Total Fall Enrollment, Headcount (Q.)	125	156	150	164	164	158	155	132	108	--	--
4.C.1-Undergraduate (Q.1)	87	110	94	125	111	105	103	88	95	--	--
4.C.2-Graduate/Professional (Q.2)	38	46	56	39	53	53	52	44	13	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	5,385.7	4,732.2	4,031.8	4,040.0	4,606.6	5,866.3	5,254.5	4,959.3	--	
5.B-Direct Instructional \$ per FYE (D.2)	8,103.4	6,710.1	5,649.9	NA	5,666.3	NA	NA	6,821.6	6,982.5	--	

SUMMARY DATA - SOCIAL DEVELOPMENT, DULUTH

TOTAL, DULUTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	20,125,738	21,405,402	21,925,771	18,290,885	17,965,046	16,880,242	16,516,924	20,345,663	21,871,120	22,561,964	26,058,409
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	48,268,512	50,052,410	49,646,462	50,275,736	50,845,571	53,499,526	54,190,829	57,898,837	62,005,151	
2.B-Federal Funds (B.2)	NA	31,680,152	32,448,090	32,526,169	32,557,907	31,629,049	32,546,767	33,598,102	36,465,345	38,243,217	
2.C-Other Funds (B.3)	NA	3,731,264	3,979,284	3,677,054	4,188,346	4,233,433	6,153,531	5,904,065	5,896,344	6,608,551	
	NA	12,857,096	13,625,035	13,443,239	13,529,482	14,983,089	14,799,228	14,688,661	15,537,148	17,153,383	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	766.1	699.2	734.5	773.9	764.8	758.2	635.3	615.0	675.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	296.7	298.5	311.0	315.6	309.8	355.9	303.2	283.3	311.5	
3.A.1.2-Student Academic (I.1.3)	NA	42.3	37.5	36.4	35.6	35.4	33.6	34.5	35.7	41.0	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	46.5	55.7	51.3	60.6	63.9	52.7	70.9	73.2	80.5	
3.A.1.4-Civil Service (I.1.5)	NA	380.6	307.6	335.7	362.1	355.7	315.9	226.7	222.7	242.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	5,583,594	6,199,779	6,225,711	6,029,038	5,934,337	5,611,738	6,693,013	8,284,748	9,555,510	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	303.8	325.9	317.1	346.0	341.4	335.4	323.5	313.7	341.5	
3.B.1.1-Instructor & Above (I.2.2)	NA	17.2	18.6	18.6	19.4	15.7	23.1	11.6	14.8	11.2	
3.B.1.2-Student Academic (I.2.3)	NA	7.3	4.1	5.1	8.7	9.1	10.5	9.5	8.2	12.9	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	16.2	15.6	20.5	20.9	18.9	19.5	21.4	15.6	29.0	
3.B.1.4-Civil Service (I.2.5)	NA	263.1	287.6	272.9	297.0	297.7	282.3	281.1	275.1	288.4	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	8,555,094	9,258,619	9,040,863	9,513,964	10,705,217	12,295,211	12,151,172	13,083,073	14,487,119	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	5,908	5,891	5,889	6,080	6,406	6,412	6,115	6,662	5,983	6,090	
4.B-Total Degrees Awarded (P.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (P.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (Q.)	6,320	6,744	6,809	6,855	7,393	7,524	7,734	7,530	7,461	7,519	7,301
4.C.1-Undergraduate (Q.1)	5,984	6,349	6,451	6,501	7,046	7,121	7,336	7,157	7,112	7,173	7,027
4.C.2-Graduate/Professional (Q.2+Q.3)	336	395	358	352	347	397	398	370	349	329	299
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	5,377.7	5,509.9	5,349.7	5,082.4	4,932.8	5,322.4	5,043.2	6,094.8	6,279.7	
5.B-Direct Instructional \$ per FYE (D.2)	NA	NA	NA	NA	NA	NA	NA	2,825.3	NA	NA	

SUMMARY DATA - TOTAL, DULUTH

COLLEGE OF EDUCATION

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	13,810,005	13,214,508	12,740,098	12,200,463	11,807,667	10,909,113	11,282,902	11,124,314	11,237,699	10,930,360	10,922,862
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	150.9	151.5	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	27.9	27.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	8.6	9.6	
2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)											
2.A-State Funds (B.1)	NA	15,688,610	14,760,139	14,238,872	13,771,205	13,425,948	13,655,869	13,526,523	13,477,258	13,574,795	
2.B-Federal Funds (B.2)	NA	5,194,803	5,310,999	5,570,264	5,272,598	4,452,334	3,647,172	3,325,906	3,701,757	3,567,769	
2.C-Other Funds (B.3)	NA	2,465,320	2,485,209	2,668,129	2,993,488	2,278,687	2,199,246	2,178,536	2,500,197	2,509,048	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	399.8	380.5	361.6	370.0	370.4	342.4	322.4	323.7	331.4	
3.A.1.1-Instructor & Above (I.1.2)	NA	183.1	181.6	163.6	161.6	153.1	153.6	143.6	137.5	132.3	
3.A.1.2-Student Academic (I.1.3)	NA	70.2	61.5	66.0	69.5	77.7	68.9	56.8	66.0	79.1	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	35.5	30.1	34.6	36.3	43.0	28.5	39.4	34.2	33.0	
3.A.1.4-Civil Service (I.1.5)	NA	111.0	107.3	97.5	102.5	96.6	91.4	82.7	86.1	87.0	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	1,418,868	1,246,066	1,363,524	1,208,653	957,672	1,515,872	1,295,299	1,425,584	1,565,675	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	152.9	150.8	160.8	180.2	139.2	122.2	129.9	134.1	124.9	
3.B.1.1-Instructor & Above (I.2.2)	NA	23.3	13.8	13.7	17.4	9.8	8.9	7.8	7.7	6.8	
3.B.1.2-Student Academic (I.2.3)	NA	46.8	48.7	53.8	64.8	45.9	33.9	44.4	49.8	46.2	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	18.6	23.9	30.1	24.8	19.3	15.4	15.1	17.9	17.1	
3.B.1.4-Civil Service (I.2.5)	NA	64.2	64.3	63.2	73.3	64.3	64.0	62.5	58.8	54.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	2,420,175	2,679,503	2,798,168	2,552,603	2,187,561	1,742,093	1,441,805	1,823,588	2,211,206	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	2,553	2,480	2,347	2,349	2,321	2,363	2,236	2,380	2,508	2,543	
4.B-Total Degrees Awarded (P.)	1,223	1,176	1,120	951	974	1,040	930	881	910	913	
4.B.1-Bachelors (P.1+P.2)	641	632	609	500	515	472	459	454	448	484	
4.B.2-Grad/Prof Degrees (P.3 to P.6)	582	544	511	451	459	568	471	427	462	429	
4.C-Total Fall Enrollment, Headcount (Q.)	3,812	3,622	3,291	3,260	3,147	2,990	3,033	3,170	3,367	3,270	3,338
4.C.1-Undergraduate (Q.1)	2,386	2,301	1,987	1,928	1,763	1,663	1,833	1,944	2,043	1,910	1,995
4.C.2-Graduate/Professional (Q.2+Q.3)	1,426	1,321	1,304	1,332	1,384	1,327	1,200	1,226	1,324	1,360	1,343
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	6,326.1	6,288.9	6,061.7	5,933.3	5,681.7	6,107.3	5,683.4	5,373.7	5,338.1	
5.B-Direct Instructional \$ per FYE (D.2)	6,282.9	6,030.0	5,798.4	NA	5,249.3	NA	NA	5,217.4	4,874.9	NA	

SUMMARY DATA - COLLEGE OF EDUCATION

COLLEGE OF FORESTRY

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	1,660,626	1,667,191	1,603,598	1,583,489	1,547,801	1,410,260	1,475,651	1,744,357	1,747,634	1,267,665	1,284,641
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	17.4	16.6	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	2.6	2.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	0.1	0.1	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,963,967	1,873,723	1,873,535	1,834,208	1,792,742	1,731,796	2,144,228	2,170,942	1,714,708	
2.B-Federal Funds (B.2)	NA	406,032	435,180	497,134	506,639	819,433	608,802	768,755	313,862	419,596	
2.C-Other Funds (B.3)	NA	512,624	470,172	571,315	407,271	261,966	274,468	484,663	588,138	660,398	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	41.2	38.9	37.4	38.7	38.3	32.3	42.0	41.6	33.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	19.5	18.7	18.9	18.5	18.4	16.8	18.3	22.8	15.0	
3.A.1.2-Student Academic (I.1.3)	NA	2.3	1.6	1.8	1.5	1.1	1.5	2.9	1.7	3.1	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	5.0	3.6	3.5	4.3	5.8	3.7	7.4	3.8	3.8	
3.A.1.4-Civil Service (I.1.5)	NA	14.5	15.1	13.2	14.4	13.0	10.3	13.5	13.3	11.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	217,701	162,470	182,050	179,861	158,324	151,967	204,809	220,868	284,205	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	22.4	22.7	29.0	24.9	28.5	37.5	26.0	22.0	24.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.8	1.3	0.9	0.4	1.2	0.3	0.8	1.1	1.2	
3.B.1.2-Student Academic (I.2.3)	NA	7.3	10.3	14.8	13.4	13.3	11.9	13.4	10.4	11.4	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	3.5	5.3	6.8	6.8	10.7	6.1	6.7	5.5	6.7	
3.B.1.4-Civil Service (I.2.5)	NA	10.9	5.7	6.4	4.4	3.3	19.3	5.1	5.1	5.4	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	319,267	276,291	296,300	263,364	342,521	325,652	517,881	276,467	363,498	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	254	231	222	190	172	145	149	172	181	136	
4.B-Total Degrees Awarded (P.)	180	170	126	114	111	130	95	100	124	99	
4.B.1-Bachelors (P.1)	142	125	95	89	81	88	65	76	91	74	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	38	45	31	25	30	42	30	24	33	25	
4.C-Total Fall Enrollment, Headcount (Q.)	NA	NA	NA	NA	NA	NA	NA	515	452	399	427
4.C.1-Undergraduate (Q.1)	548	456	440	355	337	311	316	399	354	308	314
4.C.2-Graduate/Professional (Q.2)	NA	NA	NA	NA	NA	NA	NA	116	98	91	113
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	8,502.0	8,440.2	9,860.7	10,664.0	12,363.7	11,622.8	12,466.4	11,994.2	12,608.1	
5.B-Direct Instructional \$ per FYE (D.2)	5,227.0	5,615.8	5,208.6	NA	6,494.1	NA	NA	6,812.8	6,487.0	NA	

GENERAL COLLEGE

SUMMARY DATA	December 1986										
	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	3,888,346	3,930,029	4,188,413	4,087,532	3,977,525	3,651,436	3,797,469	3,633,641	3,643,905	3,636,999	3,695,721
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	53.8	57.7	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	0.7	0.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	17.7	15.8	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,785,515	4,662,021	4,695,899	4,681,444	4,729,759	4,339,739	4,361,454	4,664,646	4,760,022	
2.B-Federal Funds (B.2)	NA	360,387	419,399	410,792	396,044	421,746	614,338	360,465	321,403	383,838	
2.C-Other Funds (B.3)	NA	563,633	249,898	362,434	310,179	226,635	204,590	326,313	347,954	285,542	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	140.5	129.8	132.8	133.0	144.9	127.7	115.9	113.0	130.4	
3.A.1.1-Instructor & Above (I.1.2)	NA	79.9	70.1	62.9	57.4	51.9	53.8	39.9	35.1	49.7	
3.A.1.2-Student Academic (I.1.3)	NA	22.7	13.7	18.7	22.4	26.5	22.7	25.6	29.0	32.7	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	11.6	18.8	24.5	24.0	34.5	24.9	24.9	24.5	24.3	
3.A.1.4-Civil Service (I.1.5)	NA	26.4	27.1	26.7	29.1	32.1	26.2	25.5	24.4	23.8	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	200,169	264,454	231,270	240,041	220,488	129,376	211,280	402,473	457,533	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	13.8	17.6	17.3	17.7	12.5	19.5	16.9	18.0	18.8	
3.B.1.1-Instructor & Above (I.2.2)	NA	1.4	0.9	0.6	2.8	0.3	0.8	0.6	0.4	0.1	
3.B.1.2-Student Academic (I.2.3)	NA	4.4	2.8	2.6	2.2	0.8	2.0	3.3	3.8	3.2	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.9	3.7	2.6	1.7	2.7	4.2	3.3	4.3	4.1	
3.B.1.4-Civil Service (I.2.5)	NA	7.1	10.2	11.5	10.9	8.8	12.6	9.8	9.5	11.3	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	464,098	189,188	297,369	198,435	184,487	253,213	216,147	169,418	175,312	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	2,159	1,931	1,880	2,066	2,410	2,481	2,324	2,310	2,263	2,157	
4.B-Total Degrees Awarded (P.)	316	284	213	246	325	304	246	358	282	234	
4.B.1-Bachelors (P.1)	129	134	98	83	105	98	121	171	138	121	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	187	150	115	163	220	206	125	187	144	113	
4.C-Total Fall Enrollment, Headcount (Q.)	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,986
4.C.1-Undergraduate (Q.1)	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,986
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	2,478.3	2,479.8	2,272.9	1,942.5	1,906.4	1,867.4	1,888.1	2,061.3	2,206.8	
5.B-Direct Instructional \$ per FYE (D.2)	2,314.2	2,494.9	2,489.8	NA	1,941.2	NA	NA	1,894.3	2,078.0	NA	

GRADUATE SCHOOL

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
=====											
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	3,418,921	4,393,230	4,278,259	2,864,849	2,819,738	2,836,385	2,954,056	3,383,410	3,531,873	3,606,010	3,409,162
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)	NA	11,779,531	12,951,466	11,700,619	12,122,648	11,790,166	10,826,072	9,876,174	6,898,359	6,146,267	
2.A-State Funds (B.1)	NA	5,491,695	5,296,933	5,454,163	5,292,775	5,116,151	4,863,503	4,902,991	4,996,121	4,371,585	
2.B-Federal Funds (B.2)	NA	3,844,474	4,563,267	3,681,419	4,049,064	4,017,624	3,712,924	3,445,574	1,376,515	1,131,968	
2.C-Other Funds (B.3)	NA	2,443,362	3,091,266	2,565,037	2,780,809	2,656,391	2,249,645	1,527,609	525,724	642,714	

3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	79.7	76.9	78.9	65.5	77.4	81.1	66.3	69.8	60.2	
3.A.1.1-Instructor & Above (I.1.2)	NA	3.3	4.3	3.8	3.7	3.8	10.7	3.9	3.8	6.3	
3.A.1.2-Student Academic (I.1.3)	NA	19.0	13.7	20.7	15.3	24.6	23.4	21.0	20.6	10.6	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	10.8	10.3	14.3	12.2	13.4	11.0	11.2	10.2	9.2	
3.A.1.4-Civil Service (I.1.5)	NA	46.5	48.6	40.2	34.3	35.6	36.0	30.2	35.2	34.0	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	3,009,648	2,849,454	2,829,155	2,980,819	2,655,664	2,406,841	3,126,928	3,082,038	2,559,311	

3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	59.2	65.8	61.8	60.0	65.5	59.1	62.5	21.6	20.3	
3.B.1.1-Instructor & Above (I.2.2)	NA	1.4	3.4	1.6	3.3	7.3	8.3	14.1	6.7	3.3	
3.B.1.2-Student Academic (I.2.3)	NA	6.3	13.5	9.8	8.7	7.2	7.5	9.2	2.5	7.4	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	11.4	71.1	66.3	62.2	67.8	61.0	64.3	22.5	21.7	
3.B.1.4-Civil Service (I.2.5)	NA	40.2	41.2	42.2	40.8	44.4	40.4	30.8	8.8	6.8	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	2,459,182	3,444,493	2,454,599	3,047,401	2,920,568	2,175,675	1,910,527	1,122,753	1,156,706	

4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--

5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--
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COLLEGE OF HOME ECONOMICS

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,887,389	2,908,098	2,839,626	2,769,351	2,669,164	2,456,103	2,610,755	3,159,886	3,275,478	3,261,766	3,321,070
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	51.2	54.8	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	4.6	4.2	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	1.7	0.9	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,226,911	3,144,935	3,002,179	2,954,491	3,061,733	2,973,310	3,995,327	4,267,009	4,215,157	
2.B-Federal Funds (B.2)	NA	261,711	345,181	238,485	99,755	90,190	226,389	253,135	342,172	215,372	
2.C-Other Funds (B.3)	NA	688,340	637,694	477,709	276,838	240,220	143,036	346,600	368,897	602,203	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	83.9	81.9	78.5	79.7	86.8	81.2	100.0	97.1	96.9	
3.A.1.1-Instructor & Above (I.1.2)	NA	39.7	38.2	33.4	36.1	40.2	38.6	46.5	46.6	47.1	
3.A.1.2-Student Academic (I.1.3)	NA	12.0	12.4	12.0	10.2	9.8	11.1	10.7	9.8	11.2	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	8.9	7.1	9.2	9.0	9.3	5.8	14.5	11.3	11.1	
3.A.1.4-Civil Service (I.1.5)	NA	23.3	24.1	23.9	24.4	27.5	25.6	28.3	29.3	27.5	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	150,517	162,077	146,709	131,490	93,417	98,866	182,069	424,674	450,307	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	21.6	21.2	16.0	8.9	8.3	8.5	11.7	15.4	16.5	
3.B.1.1-Instructor & Above (I.2.2)	NA	8.5	6.6	6.5	3.0	0.8	0.4	2.6	2.0	0.5	
3.B.1.2-Student Academic (I.2.3)	NA	3.3	1.9	1.9	1.3	4.4	4.7	3.8	7.1	9.7	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	3.5	4.7	2.5	2.7	1.2	0.5	2.3	1.7	2.6	
3.B.1.4-Civil Service (I.2.5)	NA	6.3	7.9	5.2	1.9	2.0	3.0	3.0	4.7	3.6	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	189,402	228,918	180,120	83,293	127,805	140,009	219,439	269,352	327,307	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (N.)	758	773	768	758	705	652	618	947	957	913	
4.B-Total Degrees Awarded (P.)	259	250	232	278	346	278	292	363	359	301	
4.B.1-Bachelors (P.1)	220	208	203	246	309	260	259	277	273	210	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	39	42	29	32	37	18	33	86	86	91	
4.C-Total Fall Enrollment, Headcount (Q.)	NA	NA	NA	1,537	1,515	1,498	1,487	1,505	1,631	1,651	1,631
4.C.1-Undergraduate (Q.1)	1,375	1,350	1,450	1,410	1,387	1,383	1,352	1,362	1,345	1,347	1,320
4.C.2-Graduate/Professional (Q.2)	NA	NA	NA	127	128	115	135	143	286	304	311
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	4,174.5	4,095.0	3,960.7	4,190.8	4,695.9	4,811.2	4,218.9	4,458.7	4,616.8	
5.B-Direct Instructional \$ per FYE (D.2)	3,664.4	4,350.3	4,275.6	NA	4,136.5	NA	NA	4,093.8	4,238.8	NA	

LAW SCHOOL

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	4,065,120	4,110,850	4,094,631	4,180,106	4,130,165	3,821,120	3,964,651	4,178,632	4,458,023	4,494,745	4,599,991 *
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	34.4	31.0	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	3.5	4.5	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,860,804	4,982,435	4,966,548	5,002,626	4,740,560	4,880,837	5,136,694	5,228,516	5,614,826	**
2.B-Federal Funds (B.2)	NA	16,277	22,419	17,620	72,201	130,407	98,964	(898)	(5,667)	13,994	
2.C-Other Funds (B.3)	NA	590,366	457,355	505,273	640,617	754,251	973,148	1,185,228	1,411,486	1,030,738	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	95.8	96.1	95.9	97.1	95.7	93.6	92.2	89.2	96.7	
3.A.1.1-Instructor & Above (I.1.2)	NA	44.7	45.2	45.2	43.5	42.4	41.3	41.7	33.6	36.5	
3.A.1.2-Student Academic (I.1.3)	NA	10.0	9.3	7.4	8.0	8.6	8.1	8.0	7.6	7.3	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	5.6	3.3	2.8	6.6	6.6	7.0	7.0	12.2	14.0	
3.A.1.4-Civil Service (I.1.5)	NA	35.5	38.3	40.5	39.0	38.0	37.2	35.6	35.8	38.9	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	747,063	776,547	837,176	880,732	793,379	922,436	888,062	1,012,172	961,322	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	10.0	9.2	7.1	9.3	11.3	13.5	25.0	14.4	15.3	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.2	0.4	0.1	1.2	2.5	4.0	5.3	2.8	1.1	
3.B.1.2-Student Academic (I.2.3)	NA	0.7	2.5	2.4	0.8	0.9	1.1	8.5	2.2	1.6	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.0	0.5	0.0	0.0	0.6	1.2	2.7	1.2	2.2	
3.B.1.4-Civil Service (I.2.5)	NA	9.1	5.7	4.6	7.3	7.3	7.2	8.5	8.2	10.4	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	367,974	251,219	373,427	465,420	576,543	579,547	474,851	692,260	570,763	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	693	700	707	682	718	733	758	736	737	733	
4.B-Total Degrees Awarded (P.)	211	136	243	192	146	405	226	201	228	197	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	211	136	243	192	146	0	226	201	228	197	
4.C-Total Fall Enrollment, Headcount (Q.)	708	732	721	690	728	712	720	716	730	765	780
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2+Q.3)	708	732	721	690	728	712	720	716	730	765	780
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	6,944.0	7,047.3	7,282.3	6,967.4	6,467.3	6,439.1	6,979.2	7,094.3	7,660.1	**
5.B-Direct Instructional \$ per FYE (D.2)	4,685.3	4,968.8	5,219.7	NA	5,127.9	NA	NA	5,313.7	6,338.3	NA	
*Includes Law Library in the printed budget.	1,018,735	1,083,219	1,100,352	1,117,460	1,056,316	1,044,470	1,029,746	1,084,451	1,157,013	1,157,287	1,237,468
**Includes Law Library related expenses.											

COLLEGE OF LIBERAL ARTS

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	36,964,810	35,622,939	34,602,806	33,754,120	32,252,452	29,702,413	30,570,994	29,593,236	30,068,148	30,484,961	30,799,576
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	461.2	443.7	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	201.3	211.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	43.0	65.0	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	41,439,695	39,660,508	39,047,789	37,746,140	37,475,821	35,566,490	36,059,362	37,891,912	39,195,168	
2.B-Federal Funds (B.2)	NA	6,411,182	7,325,380	7,284,335	6,511,455	4,667,857	3,503,158	2,528,677	2,455,051	2,684,375	
2.C-Other Funds (B.3)	NA	3,825,331	3,743,792	3,397,225	2,514,688	2,807,803	3,083,030	3,135,715	3,610,266	4,318,750	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	1,146.7	1,099.3	1,107.3	1,105.3	1,149.0	1,041.7	1,000.3	963.2	1,002.5	
3.A.1.1-Instructor & Above (I.1.2)	NA	516.4	502.0	512.5	513.9	537.3	498.9	474.5	441.8	445.0	
3.A.1.2-Student Academic (I.1.3)	NA	339.5	322.6	328.5	327.7	343.4	314.9	297.8	295.6	327.4	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	96.4	85.7	82.5	80.1	81.7	67.8	69.9	66.3	82.5	
3.A.1.4-Civil Service (I.1.5)	NA	194.4	189.1	183.8	183.5	186.6	160.1	158.2	159.5	147.5	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	2,251,517	2,360,928	2,538,177	2,498,506	2,010,277	1,924,154	2,372,853	3,450,625	4,136,264	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	208.7	219.1	213.6	183.8	155.4	139.8	135.6	143.2	148.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	38.0	42.7	34.1	31.5	29.7	24.0	18.6	18.6	18.8	
3.B.1.2-Student Academic (I.2.3)	NA	67.4	78.7	81.0	74.0	62.6	61.0	65.7	68.4	68.3	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	31.5	29.3	35.8	22.4	13.5	13.2	12.8	13.4	16.6	
3.B.1.4-Civil Service (I.2.5)	NA	71.8	68.5	62.7	55.9	49.5	41.6	38.6	42.7	45.1	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	3,592,197	3,904,769	3,502,411	3,353,333	2,838,591	2,644,346	2,174,549	2,349,462	2,953,287	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	13,814	12,808	12,714	13,046	13,169	13,264	12,966	12,915	12,839	13,459	
4.B-Total Degrees Awarded (P.)	2,804	2,783	2,508	2,339	2,338	2,485	2,591	2,418	2,537	2,280	
4.B.1-Bachelors (P.1)	2,057	2,019	1,849	1,726	1,856	1,898	2,016	1,937	1,980	1,853	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	747	764	659	613	482	587	575	481	557	427	
4.C-Total Fall Enrollment, Headcount (Q.)	19,808	19,008	19,225	19,444	20,174	20,192	19,684	19,057	17,621	17,804	18,551
4.C.1-Undergraduate (Q.1)	17,220	16,627	16,836	17,101	17,879	17,983	17,545	17,147	15,951	16,133	16,829
4.C.2-Graduate/Professional (Q.2)	2,588	2,381	2,389	2,343	2,295	2,209	2,139	1,910	1,670	1,671	1,722
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	3,235.5	3,119.4	2,993.1	2,866.3	2,825.4	2,743.1	2,792.1	2,951.3	2,912.2	
5.B-Direct Instructional \$ per FYE (D.2)	3,086.7	3,229.6	3,118.6	NA	2,801.5	NA	NA	2,802.4	3,007.2	NA	

UNIVERSITY LIBRARIES

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	10,980,280	10,660,709	11,258,091	12,480,513	11,816,541	11,155,903	11,327,006	11,685,004	12,083,016	11,967,239	10,463,849 *
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)											
2.A-State Funds (B.1)	NA	16,018,518	16,027,974	16,080,548	15,665,682	15,530,967	15,234,764	15,625,490	15,672,899	16,816,489	
2.B-Federal Funds (B.2)	NA	595,411	224,641	229,732	114,326	166,534	163,888	132,386	131,533	63,314	
2.C-Other Funds (B.3)	NA	1,810,471	2,008,439	1,992,843	2,265,694	1,943,150	2,205,169	1,892,451	2,342,181	2,898,238	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	340.0	344.9	348.1	353.4	346.1	314.9	309.2	298.2	304.6	
3.A.1.1-Instructor & Above (I.1.2)	NA	91.5	84.8	76.6	75.0	80.0	74.1	65.1	64.1	54.4	
3.A.1.2-Student Academic (I.1.3)	NA	2.4	1.7	1.2	1.8	1.5	1.3	0.2	0.3	0.4	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	7.1	14.4	26.3	31.0	27.6	27.3	29.9	26.8	35.9	
3.A.1.4-Civil Service (I.1.5)	NA	238.9	244.1	244.0	245.6	237.0	212.3	214.0	207.0	213.9	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	3,760,818	4,153,363	4,432,732	3,994,560	4,441,250	4,274,939	5,011,533	4,687,575	5,167,480	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	55.7	47.9	53.5	61.8	48.6	56.7	52.3	63.0	75.9	
3.B.1.1-Instructor & Above (I.2.2)	NA	2.6	0.9	1.3	2.0	0.2	0.8	0.4	0.2	0.2	
3.B.1.2-Student Academic (I.2.3)	NA	0.2	0.3	0.1	0.1	0.3	0.2	0.2	0.5	0.8	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	6.0	2.9	2.2	4.5	6.2	5.8	5.5	6.6	6.3	
3.B.1.4-Civil Service (I.2.5)	NA	6.0	2.9	1.0	0.1	1.8	2.8	3.1	2.6	2.2	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	915,921	1,132,765	1,033,101	1,093,508	1,025,378	1,119,279	846,384	1,155,310	1,252,662	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

* \$2.1 million is shifted to 0959 (ICR) funds for FY87.

CARLSON SCHOOL OF MANAGEMENT

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	5,971,521	6,081,775	5,981,429	5,939,545	6,182,919	6,027,751	6,623,188	6,814,972	6,867,507	7,473,523	7,809,335
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	87.2	87.2	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	14.7	14.6	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	0.3	4.2	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	7,041,075	7,087,136	7,128,018	7,204,462	7,561,719	7,849,186	8,901,897	11,425,846	10,627,417	
2.B-Federal Funds (B.2)	NA	212,050	227,509	180,947	364,464	219,595	30,015	134,398	325,098	165,093	
2.C-Other Funds (B.3)	NA	860,023	1,094,613	1,708,663	3,330,731	3,947,482	3,313,633	3,115,871	2,587,430	5,543,510	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	166.3	170.2	178.4	180.1	210.4	176.3	215.6	190.0	197.2	
3.A.1.1-Instructor & Above (I.1.2)	NA	57.7	56.4	62.9	74.4	83.3	86.8	82.2	55.2	49.0	
3.A.1.2-Student Academic (I.1.3)	NA	44.6	46.4	42.5	27.9	48.0	7.8	53.9	46.9	53.1	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	15.0	20.6	22.6	23.6	24.8	24.0	22.7	23.0	26.5	
3.A.1.4-Civil Service (I.1.5)	NA	49.0	46.8	50.4	54.2	54.3	57.7	56.8	64.9	68.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	736,971	521,362	564,645	311,105	(141,347)	464,856	722,976	2,464,435	1,050,417	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	25.4	19.5	33.9	70.3	68.6	84.9	45.9	55.7	58.5	
3.B.1.1-Instructor & Above (I.2.2)	NA	3.5	3.3	1.0	10.9	16.5	12.4	18.1	16.0	15.5	
3.B.1.2-Student Academic (I.2.3)	NA	13.9	9.0	19.1	36.8	21.4	60.9	12.7	18.3	18.1	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	1.3	1.1	5.1	12.1	10.8	2.2	3.2	10.0	9.8	
3.B.1.4-Civil Service (I.2.5)	NA	6.8	6.1	8.7	10.5	19.9	9.4	11.9	11.4	15.1	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	278,933	710,283	842,019	1,549,019	1,950,809	1,106,214	1,319,031	586,326	3,205,735	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	1,929	1,949	2,059	2,226	2,350	2,338	2,492	2,838	2,791	2,916	
4.B-Total Degrees Awarded (P.)	1,025	976	983	952	1,102	405	1,137	1,171	982	1,138	
4.B.1-Bachelors (P.1)	811	752	770	750	818	862	762	705	616	642	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	214	224	213	202	284	371	375	466	366	496	
4.C-Total Fall Enrollment, Headcount (Q.)	2,172	2,101	2,138	2,342	2,541	2,671	2,958	2,928	2,759	2,996	3,047
4.C.1-Undergraduate (Q.1)	1,539	1,454	1,466	1,518	1,534	1,462	1,577	1,536	1,477	1,571	1,536
4.C.2-Graduate/Professional (Q.2)	633	648	672	824	1,007	1,209	1,381	1,392	1,282	1,425	1,511
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	3,612.7	3,442.0	3,202.2	3,065.7	3,234.3	3,149.8	3,136.7	4,093.8	3,644.5	
5.B-Direct Instructional \$ per FYE (D.2)	2,956.5	3,054.5	2,966.3	NA	3,170.5	NA	NA	3,195.9	3,576.4	NA	

MEDICAL SCHOOL

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	26,150,023	26,284,533	25,832,383	30,599,160	29,440,295	28,037,997	29,223,673	29,153,819	29,524,882	30,214,150	30,745,696
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	610.3	430.7	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	12.8	5.9	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
	NA 127,144,353	130,041,406	136,857,390	137,018,961	137,020,866	133,040,284	131,713,051	125,619,035	126,264,703		
2.A-State Funds (B.1)	NA 34,940,296	33,794,540	35,368,011	34,968,493	35,443,873	34,767,195	35,337,732	36,724,943	36,144,112		
2.B-Federal Funds (B.2)	NA 48,326,199	49,987,470	53,406,099	53,246,781	49,219,329	41,768,534	38,640,354	38,623,615	41,189,229		
2.C-Other Funds (B.3)	NA 43,877,858	46,259,396	48,083,281	48,803,687	52,357,664	56,504,554	57,734,965	50,270,477	48,931,361		
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA 620.5	600.4	688.5	760.8	780.0	741.0	706.1	701.6	688.9		
3.A.1.1-Instructor & Above (I.1.2)	NA 242.8	235.9	259.4	265.7	279.9	273.7	277.4	310.7	244.6		
3.A.1.2-Student Academic (I.1.3)	NA 122.1	114.9	189.8	245.2	221.4	210.3	185.0	166.8	169.4		
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA 50.4	88.0	96.0	102.4	95.2	95.7	89.2	93.9	75.3		
3.A.1.4-Civil Service (I.1.5)	NA 205.3	198.3	190.8	205.8	229.6	218.0	203.1	202.8	218.4		
3.A.2-SEE, Adjusted \$ (E.1.3)	NA 4,129,423	4,651,213	4,148,866	3,498,737	3,122,735	2,787,401	3,326,651	5,897,933	6,021,773		
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA 2,126.8	2,128.3	2,213.4	2,244.0	2,235.3	2,160.1	2,541.6	1,996.9	2,153.5		
3.B.1.1-Instructor & Above (I.2.2)	NA 391.8	426.8	436.8	453.1	454.8	404.9	401.5	306.1	253.4		
3.B.1.2-Student Academic (I.2.3)	NA 679.9	653.4	658.6	671.5	713.4	779.0	818.9	804.1	874.5		
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA 86.8	99.6	104.1	97.6	79.1	58.4	55.3	48.2	66.3		
3.B.1.4-Civil Service (I.2.5)	NA 968.4	948.5	1,013.9	1,021.8	988.1	917.9	1,265.9	838.6	959.3		
3.B.2-SEE, Adjusted \$ (E.2.4)	NA 10,802,833	13,425,000	16,515,301	18,160,205	17,762,393	16,638,040	15,708,045	18,370,661	16,936,438		
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (N.)	4,362	4,444	4,332	4,194	4,319	4,002	4,044	4,149	4,106	3,916	
4.B-Total Degrees Awarded (P.)	419	482	473	405	486	407	402	402	409	450	
4.B.1-Bachelors (P.1)	123	121	126	100	115	97	86	94	92	95	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	296	361	347	305	371	310	316	308	317	355	
*4.C-Total Fall Enrollment, Headcount (Q.)	2,606	2,673	2,658	2,719	2,690	2,697	2,645	2,669	2,697	2,624	2,543
4.C.1-Undergraduate (Q.1)	292	294	296	312	276	248	213	212	214	211	188
4.C.2-Graduate/Professional (Q.2+Q.3)	2,314	2,379	2,362	2,407	2,414	2,449	2,432	2,457	2,483	2,413	2,355
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA 7,862.4	7,801.1	8,433.0	8,096.4	8,856.5	8,597.2	8,517.2	8,944.2	9,229.9		
5.B-Direct Instructional \$ per FYE (D.2)	NA NA	NA NA	NA NA	NA NA	NA NA	NA NA	NA NA	9,560.3	NA		

* Figures provided by James C. Nelson in Medical School (12/86).

MINNESOTA EXTENSION SERVICE

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	11,034,628	12,005,331	11,968,049	12,337,611	11,955,183	12,002,382	12,445,597	12,264,204	12,061,117	12,065,436	12,114,500
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	12,331,139	12,595,264	12,537,841	11,832,129	12,583,975	12,171,368	12,619,967	12,817,958	12,957,560	
2.B-Federal Funds (B.2)	NA	10,346,597	10,387,329	10,866,724	10,707,568	10,014,915	9,677,527	10,254,470	9,943,901	9,259,957	
2.C-Other Funds (B.3)	NA	3,317,356	3,492,309	3,854,685	4,276,645	3,513,664	3,879,516	4,685,364	4,453,045	4,488,687	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	325.2	329.3	328.6	334.4	335.0	311.7	305.8	318.6	297.0	
3.A.1.1-Instructor & Above (I.1.2)	NA	90.7	91.2	91.1	90.4	89.6	70.5	58.8	72.0	70.6	
3.A.1.2-Student Academic (I.1.3)	NA	5.2	6.6	5.7	4.6	2.4	5.5	4.8	7.9	8.0	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	103.6	110.3	111.9	108.1	113.7	109.0	108.0	113.9	94.1	
3.A.1.4-Civil Service (I.1.5)	NA	125.7	121.2	119.9	131.3	129.3	126.7	134.2	134.2	124.2	
3.A.2-SEE, Adjusted \$ (E.1.4)	NA	1,622,639	1,559,876	1,352,504	1,519,588	1,652,929	1,741,005	2,646,683	2,245,382	2,263,768	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	277.8	276.0	286.6	296.5	289.5	274.6	317.5	315.6	327.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	67.0	69.4	72.4	69.4	54.5	51.5	50.7	34.6	22.8	
3.B.1.2-Student Academic (I.2.3)	NA	2.6	1.4	2.6	6.5	11.0	6.6	4.8	4.9	5.6	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	112.2	115.2	124.7	129.1	135.3	135.8	173.2	189.1	201.7	
3.B.1.4-Civil Service (I.2.5)	NA	112.2	115.2	124.7	129.1	132.9	131.5	169.4	185.7	198.7	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	3,924,575	3,880,566	4,609,834	4,542,542	3,777,394	3,766,613	3,468,934	3,060,043	2,391,546	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

SUMMARY DATA - MINNESOTA EXTENSION SERVICE

UNIVERSITY OF MINNESOTA, MORRIS

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	5,881,313	5,811,641	5,824,071	5,692,593	5,556,331	5,195,717	5,558,995	5,551,329	5,665,352	5,728,602	5,896,340
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	85.7	86.7	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.1	
2. TOTAL EXPENDITURES, Adjusted \$ (B. 1)											
2.A-State Funds (B.1)	NA	14,736,859	14,685,013	13,818,230	13,387,456	13,147,809	13,784,314	13,967,888	14,822,416	14,730,046	
2.B-Federal Funds (B.2)	NA	10,212,754	10,145,659	9,607,370	9,381,911	9,278,611	8,703,094	8,876,561	9,088,254	9,318,583	
2.C-Other Funds (B.3)	NA	1,217,088	1,276,167	1,192,738	889,067	1,003,432	2,092,099	2,215,718	2,383,465	2,404,161	
	NA	3,307,017	3,263,186	3,018,122	3,116,478	2,865,766	2,989,121	2,875,609	3,350,697	3,007,303	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	239.6	248.8	247.0	246.2	257.5	226.6	234.8	234.8	247.3	
3.A.1.1-Instructor & Above (I.1.2)	NA	91.8	99.0	96.5	93.7	98.8	96.1	93.4	94.1	99.0	
3.A.1.2-Student Academic (I.1.3)	NA	0.0	0.0	0.0	0.0	1.5	0.1	0.0	0.0	0.0	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	13.0	8.9	11.6	13.4	13.6	8.2	13.3	12.4	19.7	
3.A.1.4-Civil Service (I.1.5)	NA	134.8	141.0	138.9	139.1	143.7	122.1	128.2	128.4	128.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	2,276,431	2,259,413	1,932,905	1,999,317	1,738,702	1,588,257	1,605,275	1,690,330	1,644,199	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	96.6	94.7	91.8	85.9	82.1	70.9	67.6	64.0	62.9	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.2	0.5	0.3	0.5	0.8	1.1	1.1	2.6	2.0	
3.B.1.2-Student Academic (I.2.3)	NA	0.0	0.0	0.1	0.0	(1.4)	0.0	0.0	0.0	0.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	2.2	4.4	2.3	3.1	2.5	1.7	0.6	1.7	2.9	
3.B.1.4-Civil Service (I.2.5)	NA	94.2	89.8	89.1	82.3	80.2	68.1	65.9	59.7	58.0	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	2,577,176	2,590,832	2,344,322	2,360,658	2,120,492	3,465,927	3,599,765	4,205,440	3,922,831	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	1,634	1,560	1,426	1,418	1,588	1,675	1,555	1,575	1,645	1,601	
4.B-Total Degrees Awarded (P.)	195	224	228	197	205	205	244	244	256	230	
4.B.1-Bachelors (P.1)	195	224	228	197	205	205	244	244	256	230	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	--	--	--	--	--	--	
4.C-Total Fall Enrollment, Headcount (Q.)	1,569	1,561	1,433	1,450	1,624	1,690	1,583	1,603	1,665	1,682	1,774
4.C.1-Undergraduate (Q.1)	1,569	1,561	1,433	1,450	1,624	1,690	1,583	1,603	1,665	1,682	1,774
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	6,546.6	7,114.8	6,775.3	5,908.0	5,539.5	5,596.8	5,635.9	5,524.8	5,820.3	
5.B-Direct Instructional \$ per FYE (D.2)	NA	NA	NA	NA	NA	NA	NA	2,315.8	2,340.6	NA	

SCHOOL OF NURSING

SUMMARY DATA	December 1986										
	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,069,279	2,156,201	2,123,560	2,373,281	2,353,583	2,231,593	2,193,573	2,233,661	2,239,883	2,332,168	2,371,365
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	60.3	53.1	
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA	0.1		
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,599,993	2,463,184	2,637,766	2,853,027	2,821,194	2,661,456	2,612,355	2,881,250	2,855,363	
2.B-Federal Funds (B.2)	NA	1,002,504	1,299,520	1,297,195	957,270	795,703	391,777	256,969	309,975	285,287	
2.C-Other Funds (B.3)	NA	120,344	188,359	120,896	122,488	183,158	196,865	204,802	126,967	152,819	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	64.0	60.5	69.0	71.6	73.4	68.6	66.9	68.2	70.2	
3.A.1.1-Instructor & Above (I.1.2)	NA	44.3	41.6	43.6	44.9	49.0	48.6	44.5	46.5	43.3	
3.A.1.2-Student Academic (I.1.3)	NA	0.1	0.2	0.8	0.4	0.8	0.7	1.6	4.1	4.5	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	5.8	4.8	8.9	10.7	6.8	4.0	5.0	2.0	7.4	
3.A.1.4-Civil Service (I.1.5)	NA	13.8	14.0	15.7	15.6	16.8	15.3	15.8	15.7	15.0	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	206,131	190,035	220,124	237,261	190,574	136,514	173,038	288,222	285,225	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	17.9	29.1	28.5	19.1	18.2	13.7	8.1	6.3	6.0	
3.B.1.1-Instructor & Above (I.2.2)	NA	5.0	11.6	11.2	9.2	7.6	5.9	3.4	3.3	2.9	
3.B.1.2-Student Academic (I.2.3)	NA	0.2	3.5	4.3	3.6	4.5	2.1	0.2	0.6	0.6	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	6.9	7.6	7.0	1.8	0.8	0.0	0.1	0.0	0.3	
3.B.1.4-Civil Service (I.2.5)	NA	5.8	6.4	6.0	4.5	5.3	5.7	4.3	2.4	2.2	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	474,709	475,126	442,002	424,170	420,908	146,986	184,712	166,990	163,670	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (N.)	219	237	267	293	306	298	307	279	269	235	
4.B-Total Degrees Awarded (P.)	173	192	178	189	242	214	238	209	198	173	
4.B.1-Bachelors (P.1)	130	136	139	133	167	149	166	132	129	97	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	43	56	39	56	75	65	72	77	69	76	
4.C-Total Fall Enrollment, Headcount (Q.)	620	578	675	692	726	665	644	613	571	499	518
4.C.1-Undergraduate (Q.1)	440	452	460	471	503	485	468	411	386	346	332
4.C.2-Graduate/Professional (Q.2)	90	126	215	221	223	180	176	202	185	153	186
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	10,970.4	9,225.4	9,002.6	9,323.6	9,467.1	8,669.2	9,363.3	10,711.0	12,150.5	
5.B-Direct Instructional \$ per FYE (D.2)	11,167.7	11,715.8	9,732.3	NA	10,030.2	NA	NA	9,283.1	11,220.4	NA	

COLLEGE OF PHARMACY

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,254,388	2,309,778	2,277,342	2,244,222	2,180,067	2,011,037	2,030,278	2,264,671	2,327,160	2,380,918	2,471,422
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	53.5	46.1	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	11.0	19.4	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,204,658	3,068,339	2,866,851	2,688,056	2,840,877	2,593,709	2,688,378	2,908,036	2,988,599	
2.B-Federal Funds (B.2)	NA	1,499,487	899,740	865,035	1,070,399	811,129	648,589	641,186	664,723	816,308	
2.C-Other Funds (B.3)	NA	620,851	433,631	659,705	944,965	905,352	1,397,528	1,251,882	1,335,167	1,713,300	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	71.5	72.0	65.0	69.0	74.9	61.9	60.2	64.4	67.4	
3.A.1.1-Instructor & Above (I.1.2)	NA	32.8	36.6	32.9	31.4	36.2	30.0	29.3	31.0	28.6	
3.A.1.2-Student Academic (I.1.3)	NA	11.8	10.6	10.9	11.6	12.0	9.8	10.1	12.2	12.0	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	8.4	5.0	4.6	3.1	3.1	3.7	5.0	2.4	8.3	
3.A.1.4-Civil Service (I.1.5)	NA	18.5	19.9	16.7	22.9	23.7	18.4	15.8	18.8	18.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	479,113	332,863	389,013	270,408	273,644	255,866	297,665	466,468	362,979	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	55.1	32.7	40.2	50.1	44.4	42.4	42.6	45.5	59.1	
3.B.1.1-Instructor & Above (I.2.2)	NA	14.1	7.4	11.6	13.5	10.7	12.2	13.4	11.2	13.9	
3.B.1.2-Student Academic (I.2.3)	NA	8.0	10.3	10.3	8.3	8.5	8.1	12.1	22.7	28.4	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	13.8	7.3	7.2	12.6	10.0	8.9	5.9	2.7	5.3	
3.B.1.4-Civil Service (I.2.5)	NA	19.1	7.8	11.2	15.8	15.3	13.2	11.2	9.0	11.6	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	479,134	297,973	345,912	556,411	437,468	692,202	532,401	582,635	653,973	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	319	289	318	308	308	315	321	313	309	317	
4.B-Total Degrees Awarded (P.)	164	151	150	152	139	152	130	121	124	141	
4.B.1-Bachelors (P.1)	124	110	120	109	99	100	78	59	65	73	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	40	41	30	43	40	52	52	62	59	68	
4.C-Total Fall Enrollment, Headcount (Q.)	471	448	450	461	446	390	381	369	389	386	402
4.C.1-Undergraduate (Q.1)	403	386	376	388	367	308	291	282	303	304	321
4.C.2-Graduate/Professional (Q.2)	68	62	74	73	79	82	90	87	86	82	81
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	11,088.8	9,648.9	9,308.0	8,727.5	9,018.7	8,080.1	8,589.1	9,411.1	9,427.8	
5.B-Direct Instructional \$ per FYE (D.2)	12,053.7	12,782.1	10,736.7	NA	11,551.4	NA	NA	10,129.3	10,789.9	NA	

HUMPHREY INSTITUTE OF PUBLIC AFFAIRS

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	--	--	--	--	571,078	574,178	549,828	523,648	526,066	578,869	660,158
1.B-Ranked Faculty FTE (6.1)	NA	NA	NA	NA	NA	NA	NA	NA	10.6	11.0	
1.C-Student Faculty FTE (6.2)	NA	NA	NA	NA	NA	NA	NA	NA	1.0	1.0	
1.D-Other Faculty FTE (6.3)	NA	NA	NA	NA	NA	NA	NA	NA	5.2	1.3	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	--	--	--	733,460	699,446	676,352	642,057	660,567	815,463	
2.B-Federal Funds (B.2)	NA	--	--	--	379,852	104,837	(1,384)				
2.C-Other Funds (B.3)	NA	--	--	--	1,374,592	2,617,028	2,692,473	3,178,043	3,499,497	3,594,433	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	--	--	--	15.9	15.1	15.2	13.3	12.6	13.3	
3.A.1.1-Instructor & Above (I.1.2)	NA	--	--	--	9.7	9.8	8.8	8.3	8.0	8.6	
3.A.1.2-Student Academic (I.1.3)	NA	--	--	--	1.4	0.8	1.7	1.1	0.8	1.1	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	--	--	--	2.2	2.1	1.8	1.0	1.0	1.0	
3.A.1.4-Civil Service (I.1.5)	NA	--	--	--	2.6	2.4	2.8	2.9	2.8	2.6	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	--	--	--	20,291	21,658	1,079	2,309	15,924	20,581	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	--	--	--	21.7	49.7	50.4	53.5	54.8	58.6	
3.B.1.1-Instructor & Above (I.2.2)	NA	--	--	--	1.3	2.1	7.3	6.0	5.2	2.9	
3.B.1.2-Student Academic (I.2.3)	NA	--	--	--	4.3	13.0	13.6	11.0	9.3	12.9	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	--	--	--	4.6	8.0	5.5	10.1	11.0	12.7	
3.B.1.4-Civil Service (I.2.5)	NA	--	--	--	11.6	26.6	23.9	26.4	29.3	30.0	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	--	--	--	932,413	1,326,196	1,122,799	1,234,185	1,526,583	1,566,347	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	--	--	--	--	123	133	87	72	101	120	
4.B-Total Degrees Awarded (P.)	--	--	--	--	34	24	31	35	41	19	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	--	--	--	--	34	24	31	35	41	19	
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	92	103	101	85	101	138	139
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	92	103	101	85	101	138	139
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	--	--	--	5,963.1	5,259.0	7,774.2	8,917.5	6,540.3	6,795.5	
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	NA	15,595.8	NA	NA	26,646.4	24,568.5	NA	

SCHOOL OF PUBLIC HEALTH

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	2,703,247	2,863,439	2,819,347	2,919,938	3,223,118	3,231,609	3,273,634	3,514,625	3,636,796	3,624,765	4,034,880
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	65.1	34.9	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	4.2	4.8	
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	15,457,410	18,519,009	16,936,062	19,649,667	19,648,775	17,448,885	18,407,179	20,852,451	26,706,968	
2.B-Federal Funds (B.2)	NA	3,655,490	3,807,495	3,850,972	3,763,642	4,170,990	3,780,643	4,299,852	4,541,780	4,791,296	
2.C-Other Funds (B.3)	NA	10,259,126	12,448,577	10,868,481	13,849,057	13,535,166	11,493,776	11,983,867	14,086,065	18,819,277	
	NA	1,542,794	2,262,937	2,216,609	2,036,968	1,942,619	2,174,466	2,123,460	2,224,606	3,096,395	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	64.9	71.3	74.1	78.8	87.4	71.3	77.2	80.7	82.9	
3.A.1.1-Instructor & Above (I.1.2)	NA	34.1	33.4	40.8	41.6	43.1	40.6	32.0	45.5	34.6	
3.A.1.2-Student Academic (I.1.3)	NA	5.2	6.2	4.7	5.3	4.0	6.9	6.8	7.5	7.3	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	9.0	9.9	9.6	8.3	12.5	2.9	12.0	3.5	14.8	
3.A.1.4-Civil Service (I.1.5)	NA	16.6	21.9	19.0	23.7	27.7	21.0	26.4	24.1	26.2	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	401,090	461,430	404,994	310,864	290,444	456,779	496,868	841,040	814,323	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	207.7	230.7	263.6	313.6	303.7	266.9	262.3	312.3	384.7	
3.B.1.1-Instructor & Above (I.2.2)	NA	31.8	38.5	35.8	39.8	36.0	35.7	27.2	32.2	30.0	
3.B.1.2-Student Academic (I.2.3)	NA	11.8	15.2	23.6	24.9	20.5	19.6	21.0	29.0	39.8	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	18.3	18.0	17.3	16.6	19.3	15.7	17.0	16.2	23.5	
3.B.1.4-Civil Service (I.2.5)	NA	145.9	159.0	186.9	232.3	227.9	195.9	197.2	234.8	291.5	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	4,034,251	5,843,406	3,671,956	5,128,424	4,106,411	3,194,176	3,393,049	3,851,627	6,379,091	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	606	678	647	656	644	557	761	800	755	697	
4.B-Total Degrees Awarded (P.)	162	198	196	234	192	219	208	178	224	203	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	162	198	196	234	192	219	208	178	224	203	
4.C-Total Fall Enrollment, Headcount (Q.)	475	484	502	509	505	430	366	371	392	389	371
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2+Q.3.1-2)	475	484	502	509	505	430	366	371	392	389	371
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	5,391.6	5,884.8	5,870.4	5,844.2	7,488.3	4,968.0	5,374.8	6,015.6	6,874.2	
5.B-Direct Instructional \$ per FYE (D.2)	9,172.3	6,829.1	7,472.5	NA	6,974.0	NA	NA	5,792.3	6,399.2	NA	

SUMMER SESSION

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	6,017,421	5,809,868	5,591,041	5,425,313	5,069,259	4,781,408	4,824,550	5,857,790	6,285,522	6,255,769	5,537,985
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	6,071,444	5,868,774	5,261,033	4,961,948	4,788,982	4,786,113	4,133,209	4,002,048	4,124,979	
2.B-Federal Funds (B.2)	NA	0	27,727	26,371	694	0	0	0	0	0	
2.C-Other Funds (B.3)	NA	126,752	87,730	158,856	110,236	165,358	113,086	138,394	105,335	95,161	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA										
3.A.1.1-Instructor & Above (I.1.2)	NA										
3.A.1.2-Student Academic (I.1.3)	NA										
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA										
3.A.1.4-Civil Service (I.1.5)	NA										
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	673,191	619,113	276,233	292,594	255,627	223,571	(482,370)	259,691	200,990	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)											
3.B.1.1-Instructor & Above (I.2.2)											
3.B.1.2-Student Academic (I.2.3)											
3.B.1.3-Other Academic (I.2.1+I.2.4)											
3.B.1.4-Civil Service (I.2.5)											
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	117,193	107,644	159,079	106,191	154,451	94,170	107,773	89,044	82,474	
4. STUDENT DATA											
4.A-SCH, by Budgeted Unit (J.)	176,095	174,123	172,037	172,680	178,617	171,204	166,947 #	166,947#	155,064	150,849	**
4.B-Total Degrees Awarded (P.)	--	--	--	--	--	--	--	--	--	--	--
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	--
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	--
4.C-Total Fall Enrollment, Headcount (Q.)	--	--	--	--	--	--	--	--	--	--	--
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

* This total does not take into account postbudget fund transfers for inloading, supplemental payments for inloading, payments to colleges for administration, or allocations to departments for SEE for Summer Session instruction.

At the request of the state, a shift from counting SS in the previous fiscal year was effected by counting the 1983 session in both FY83 and FY84.

** SCH are not adjusted for inloading.

SUMMARY DATA - SUMMER SESSION

INSTITUTE OF TECHNOLOGY

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	25,125,909	24,921,973	24,600,369	25,159,335	24,743,286	23,039,601	24,115,808	26,046,961	27,775,096	29,816,012	31,638,059
1.B-Ranked Faculty FTE (6.1)	NA	NA	NA	NA	NA	NA	NA	NA	348.0	362.7	
1.C-Student Faculty FTE (6.2)	NA	NA	NA	NA	NA	NA	NA	NA	157.5	200.2	
1.D-Other Faculty FTE (6.3)	NA	NA	NA	NA	NA	NA	NA	NA	23.4	21.8	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	30,188,414	30,036,275	32,403,539	30,882,629	31,545,459	29,920,918	33,441,057	39,803,913	39,853,830	
2.B-Federal Funds (B.2)	NA	17,805,388	18,056,376	17,988,710	21,200,089	20,313,056	19,666,135	19,089,817	21,449,831	23,324,324	
2.C-Other Funds (B.3)	NA	5,744,437	7,426,526	7,298,513	7,838,474	8,587,535	9,473,748	10,812,565	11,401,070	12,250,770	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (1.1)	NA	703.9	695.8	729.3	738.0	785.7	713.2	788.6	824.2	897.9	
3.A.1.1-Instructor & Above (1.1.2)	NA	307.4	291.7	302.2	317.6	340.7	320.6	351.7	351.4	375.3	
3.A.1.2-Student Academic (1.1.3)	NA	188.5	186.1	208.0	202.7	205.9	198.0	227.4	242.6	278.0	
3.A.1.3-Other Academic (1.1.1+1.1.4)	NA	39.0	40.8	40.5	34.8	43.8	29.6	33.5	38.3	45.3	
3.A.1.4-Civil Service (1.1.5)	NA	169.1	177.1	178.6	182.9	195.4	165.0	176.0	191.9	199.2	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	2,943,099	2,954,784	4,701,789	3,708,758	3,474,171	2,401,044	4,049,248	8,442,200	11,902,556	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (1.2)	NA	391.1	410.4	415.7	473.3	500.1	556.1	566.5	552.8	592.6	
3.B.1.1-Instructor & Above (1.2.2)	NA	66.3	62.9	62.3	67.6	70.0	77.7	84.7	85.1	85.8	
3.B.1.2-Student Academic (1.2.3)	NA	161.4	178.7	183.6	216.0	237.4	280.6	297.0	302.8	343.7	
3.B.1.3-Other Academic (1.2.1+1.2.4)	NA	54.3	57.0	59.4	66.7	75.2	78.6	73.5	60.4	57.8	
3.B.1.4-Civil Service (1.2.5)	NA	109.2	111.8	110.4	123.0	117.5	119.3	111.4	104.4	105.3	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	7,195,305	8,313,406	8,095,468	10,403,009	9,763,186	8,487,863	8,310,838	11,918,294	13,019,851	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	6,925	6,942	7,048	7,513	7,908	8,334	8,669	8,751	8,570	8,403	
4.B-Total Degrees Awarded (P.)	1,017	1,108	1,170	1,196	1,320	1,319	1,410	1,537	1,550	1,419	
4.B.1-Bachelors (P.1)	759	820	916	944	1,049	1,035	1,112	1,221	1,195	1,029	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	258	288	254	252	271	284	298	316	355	390	
4.C-Total Fall Enrollment, Headcount (Q.)	5,259	5,609	5,818	6,387	6,898	7,328	7,796	7,642	7,359	7,377	7,323
4.C.1-Undergraduate (Q.1)	4,122	4,452	4,702	5,250	5,652	5,969	6,280	6,088	5,806	5,748	5,668
4.C.2-Graduate/Professional (Q.2)	1,137	1,157	1,116	1,137	1,245	1,359	1,516	1,554	1,553	1,629	1,655
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	4,348.7	4,261.7	4,313.0	3,905.2	3,785.2	3,451.5	3,821.4	4,644.6	4,742.8	
5.B-Direct Instructional \$ per FYE (D.2)	3,745.1	3,786.2	3,773.5	NA	3,174.0	NA	NA	3,111.2	3,858.2	NA	

SUMMARY DATA - INSTITUTE OF TECHNOLOGY

UNIVERSITY COLLEGE

SUMMARY DATA

December 1986

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	560,938	502,738	495,267	481,021	485,879	404,268	407,462	411,905	435,358	430,879	447,353
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	641,602	460,666	546,475	413,323	394,612	520,072	544,337	540,424	535,559	
2.B-Federal Funds (B.2)	NA	61,551	2,712								
2.C-Other Funds (B.3)	NA	2,685	3,281	1,980	5,040	1,692	28,184	44,875	(8,491)	27,732	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	25.3	20.2	19.8	17.8	17.1	15.9	15.8	16.0	15.5	
3.A.1.1-Instructor & Above (I.1.2)	NA	1.5	1.1	1.3	0.6	0.7	0.2	0.0	0.5	0.5	
3.A.1.2-Student Academic (I.1.3)	NA	1.0	0.4	0.3	0.4	0.8	0.6	0.6	0.6	0.1	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	14.2	11.5	12.2	11.8	10.9	10.3	10.0	9.5	9.2	
3.A.1.4-Civil Service (I.1.5)	NA	8.6	7.2	6.1	5.0	4.7	4.8	5.2	5.3	5.7	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	11,008	(65,642)	13,589	(69,156)	(64,735)	36,786	46,763	45,614	31,384	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	1.9					2.2	0.5		0.1	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.8					1.6	0.1			
3.B.1.2-Student Academic (I.2.3)	NA						0.6	0.3		0.1	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.8									
3.B.1.4-Civil Service (I.2.5)	NA	0.8									
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	12,281	3,401	3,083	5,040	1,693	6,785	61,186	(12,057)	23,063	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (H.)	--	--	--	--	--	--	--	--	--	--	--
4.B-Total Degrees Awarded (P.)	153	160	190	200	220	202	239	182	189	185	
4.B.1-Bachelors (P.1)	153	160	190	200	220	202	239	182	189	185	
4.B.2-Grad/Prof Degrees (P.3 to P.4)	--	--	--	--	--	--	--	--	--	--	
4.C-Total Fall Enrollment, Headcount (Q.)	233	203	203	226	164	163	156	128	144	126	125
4.C.1-Undergraduate (Q.1)	233	203	203	226	164	163	156	128	144	126	125
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	--	--	--	--	--	--	--	--	--	--	--
5.B-Direct Instructional \$ per FYE (D.2)	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF VETERINARY MEDICINE

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	6,979,887	7,164,595	6,686,645	6,592,062	6,439,260	6,200,264	6,543,847	7,181,765	7,857,337	7,890,305	8,117,541
1.B-Ranked Faculty FTE (B.1)	NA	NA	NA	NA	NA	NA	NA	NA	84.7	105.5	
1.C-Student Faculty FTE (B.2)	NA	NA	NA	NA	NA	NA	NA	NA		14.7	
1.D-Other Faculty FTE (B.3)	NA	NA	NA	NA	NA	NA	NA	NA	10.4		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	8,528,622	7,932,430	7,804,005	7,656,708	7,969,946	8,061,033	8,625,161	9,357,537	9,466,545	
2.B-Federal Funds (B.2)	NA	1,483,736	1,324,167	1,717,158	1,661,074	1,366,827	755,444	762,809	788,151	978,870	
2.C-Other Funds (B.3)	NA	1,837,284	2,316,227	2,280,318	3,193,414	2,613,171	3,016,563	2,586,387	2,648,554	3,891,117	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	188.4	187.2	193.1	191.0	207.8	198.8	208.5	228.5	215.5	
3.A.1.1-Instructor & Above (I.1.2)	NA	64.8	65.3	66.5	68.7	70.7	76.4	71.0	84.4	75.5	
3.A.1.2-Student Academic (I.1.3)	NA	1.9	0.6	2.1	1.8	18.9	18.9	21.1	24.3	21.2	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	29.2	27.7	29.3	27.6	12.7	5.2	11.3	3.9	5.0	
3.A.1.4-Civil Service (I.1.5)	NA	92.6	93.5	95.3	93.0	105.4	98.4	105.1	115.8	113.7	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	764,974	419,386	328,280	322,955	360,987	337,635	430,209	665,344	807,740	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	75.3	80.6	87.7	103.9	90.7	75.4	64.4	50.7	91.8	
3.B.1.1-Instructor & Above (I.2.2)	NA	2.0	0.9	0.9	2.0	2.0	1.4	1.3	1.2	1.7	
3.B.1.2-Student Academic (I.2.3)	NA	5.6	9.0	8.2	9.3	14.0	10.2	11.6	10.8	19.5	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	20.5	18.1	16.5	19.8	8.7	3.0	4.4	1.7	3.1	
3.B.1.4-Civil Service (I.2.5)	NA	47.2	52.6	62.1	72.8	66.0	60.9	47.1	37.0	67.5	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	1,214,694	1,580,010	1,834,574	2,311,703	1,810,777	1,867,509	1,626,744	1,980,469	2,420,431	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (M.)	471	484	496	475	467	451	488	507	514	546	
4.B-Total Degrees Awarded (P.)	113	96	151	142	123	133	139	142	129	108	
4.B.1-Bachelors (P.1)	31	4	52	39	27	39	33	45	35	12	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	82	92	99	103	96	94	106	97	94	96	
4.C-Total Fall Enrollment, Headcount (Q.)	362	379	388	375	390	385	376	383	401	404	390
4.C.1-Undergraduate (Q.1)	--	--	--	--	--	--	--	--	--	--	--
4.C.2-Graduate/Professional (Q.2+Q.3)	362	379	388	375	390	385	376	383	401	404	390
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	17,621.1	15,992.8	16,429.5	16,395.5	17,671.7	16,518.5	17,012.2	18,205.3	17,338.0	
5.B-Direct Instructional \$ per FYE (D.2)	16,095.5	15,983.8	14,434.3	NA	13,712.1	NA	NA	14,537.2	15,291.8	NA	

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, WASECA

December 1986

SUMMARY DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	3,474,542	3,754,894	3,856,157	3,954,043	3,890,790	3,764,292	3,571,148	3,698,501	3,578,630	3,572,667	3,605,808
1.B-Ranked Faculty FTE (G.1)	NA	NA	NA	NA	NA	NA	NA	NA	51.5	47.1	
1.C-Student Faculty FTE (G.2)	NA	NA	NA	NA	NA	NA	NA	NA			
1.D-Other Faculty FTE (G.3)	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.5	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	5,566,289	5,686,487	5,700,676	5,692,209	5,382,211	5,508,410	5,667,236	5,832,331	5,716,317	
2.B-Federal Funds (B.2)	NA	349,570	315,042	276,805	267,299	183,896	559,664	460,178	(84)	477,820	
2.C-Other Funds (B.3)	NA	1,442,694	1,735,526	2,067,579	1,972,072	1,658,071	1,675,941	1,579,378	1,562,416	1,525,037	
3.A-USE OF STATE FUNDS EXPENDITURES											
3.A.1-Total FTE (I.1)	NA	136.6	145.5	150.8	157.6	153.6	148.5	143.4	146.1	145.9	
3.A.1.1-Instructor & Above (I.1.2)	NA	44.5	49.1	47.1	53.4	48.5	53.5	33.9	45.2	40.1	
3.A.1.2-Student Academic (I.1.3)	NA	0.0	0.5	0.2	0.3	0.3	0.2	0.4	0.3	0.5	
3.A.1.3-Other Academic (I.1.1+I.1.4)	NA	18.1	17.1	20.2	19.1	21.1	18.8	33.3	22.9	24.3	
3.A.1.4-Civil Service (I.1.5)	NA	74.0	78.8	83.4	84.8	83.7	76.1	75.8	77.7	81.0	
3.A.2-SEE, Adjusted \$ (E.1.3)	NA	1,325,918	1,249,395	1,152,950	1,016,499	1,012,164	1,021,807	1,143,870	1,120,115	1,068,269	
3.B-USE OF NON-STATE FUNDS EXPENDITURES											
3.B.1-Total FTE (I.2)	NA	34.8	35.1	36.0	38.0	35.3	29.4	27.7	23.9	24.5	
3.B.1.1-Instructor & Above (I.2.2)	NA	0.8	0.8	2.2	0.3	0.5	1.5	1.0	0.0	0.0	
3.B.1.2-Student Academic (I.2.3)	NA	0.1	0.0	0.2	0.2	0.0	0.1	0.2	0.0	0.0	
3.B.1.3-Other Academic (I.2.1+I.2.4)	NA	0.0	0.8	1.5	1.4	2.3	1.6	0.7	0.2	0.8	
3.B.1.4-Civil Service (I.2.5)	NA	33.8	33.4	32.1	36.2	32.5	26.2	25.8	23.7	23.7	
3.B.2-SEE, Adjusted \$ (E.2.4)	NA	1,050,115	1,269,828	1,533,706	1,455,887	1,028,972	1,513,210	1,351,463	983,145	1,427,220	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (H.)	912	927	1,004	1,044	1,009	916	879	883	813	810	
4.B-Total Degrees Awarded (P.)	190	228	211	265	263	223	227	201	225	172	
4.B.1-Bachelors (P.1)	--	--	--	--	--	--	--	--	--	--	
4.B.2-Grad/Prof Degrees (P.2 to P.4)	190	228	211	265	263	223	227	201	225	172	
4.C-Total Fall Enrollment, Headcount (Q.)	843	958	1,050	1,111	1,123	1,101	1,113	1,110	1,120	1,148	1,149
4.C.1-Undergraduate (Q.1)	843	958	1,050	1,111	1,123	1,101	1,113	1,110	1,120	1,148	1,149
4.C.2-Graduate/Professional (Q.2)	--	--	--	--	--	--	--	--	--	--	--
5. COST PER FYE, Adjusted \$											
5.A-State Expenditure \$ per FYE (D.1)	NA	6,004.6	5,663.8	5,460.4	5,641.4	5,875.8	6,266.7	6,418.2	7,173.8	7,057.2	
5.B-Direct Instructional \$ per FYE (D.2)	NA	NA	NA	NA	NA	NA	NA	2,540.8	2,837.3	NA	

COLLEGIATE--TREND DATA

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Collegiate--Trend Data (continued)

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PRINTED BUDGET--I.A. ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
AGRICULTURE, COLLEGE OF	9,889,990	9,796,044	9,624,594	9,649,562	9,411,723	8,643,267	9,074,302	8,726,073	8,622,576	5,885,795	5,929,218
AGRICULTURAL EXPERIMENT STATION	15,912,599	17,981,589	17,794,059	18,305,534	17,431,409	16,878,383	17,286,404	16,886,072	15,312,555	22,616,791	22,937,998
BIOLOGICAL SCIENCES, COLLEGE OF	7,331,797	7,291,347	6,297,538	6,420,957	6,206,126	5,838,290	5,959,574	6,442,495	6,188,424	6,481,350	6,645,796
COMPUTING SERVICES AND SYSTEMS, ACADEMIC	4,304,778	4,051,698	3,836,286	3,713,088	3,470,688	3,327,096	3,362,474	3,293,361	3,347,713	4,017,743	4,043,133
CONTINUING EDUCATION AND EXTENSION	23,070,043	21,441,664	21,777,999	22,775,241	23,547,610	25,465,955	26,592,366	26,131,457	26,071,122	26,991,598	20,127,322 ***
CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	3,932,735	4,005,008	3,984,514	3,909,750	3,870,718	3,645,899	3,807,260	3,730,512	3,831,813	3,851,072	3,899,669
DENTISTRY, SCHOOL OF	9,622,200	10,052,403	9,915,521	10,763,012	10,869,250	8,158,283	8,490,663	7,983,699	8,084,981	8,024,606	8,219,022
DULUTH, BUSINESS AND ECONOMICS	1,084,620	1,316,324	1,450,104	1,518,455	1,558,980	1,405,230	1,412,005	1,557,562	1,595,475	1,739,561	1,853,132
DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	2,984,012	3,017,425	3,004,880	2,871,099	2,792,454	2,523,302	2,253,336	2,495,610	2,858,448	2,837,816	2,858,315
DULUTH, FINE ARTS	1,234,752	1,315,711	1,326,734	1,300,131	1,264,037	3,424,019	1,085,144	1,212,783	1,278,847	1,350,268	1,361,655
DULUTH, LETTERS AND SCIENCE	5,844,849	6,062,565	6,111,068	5,952,314	5,799,067	3,003,394	4,976,943	6,429,483	6,832,236		
DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	3,104,433	3,176,737
DULUTH, MEDICINE	2,256,536	2,863,109	3,150,578	3,089,674	2,951,549	2,750,597	2,812,343	2,849,867	2,858,448	2,837,816	2,864,530
DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	5,244,801	5,345,653
DULUTH, SOCIAL DEVELOPMENT	753,061	757,830	749,868	648,185	621,542	538,614	483,465	434,634	326,075		
DULUTH, TOTAL	20,125,738	21,405,402	21,925,771	18,290,885	17,965,046	16,880,242	16,516,924	20,343,663	21,871,120	22,561,964	26,058,409
EDUCATION, COLLEGE OF	13,810,005	13,214,508	12,740,098	12,200,463	11,807,667	10,909,113	11,282,902	11,124,314	11,237,699	10,930,360	10,922,862
FORESTRY, COLLEGE OF	1,660,626	1,667,191	1,603,598	1,583,489	1,547,801	1,410,260	1,475,651	1,744,357	1,747,634	1,267,665	1,284,641
GENERAL COLLEGE	3,888,346	3,930,029	4,188,413	4,087,532	3,977,525	3,651,436	3,797,469	3,633,641	3,643,905	3,636,999	3,695,721
GRADUATE SCHOOL	3,418,921	4,393,230	4,278,259	2,864,849	2,819,738	2,836,385	2,954,056	3,383,410	3,531,873	3,606,010	3,409,162
HOME ECONOMICS, COLLEGE OF	2,887,389	2,908,098	2,839,626	2,769,351	2,669,164	2,456,103	2,610,755	3,159,886	3,275,478	3,261,766	3,321,070
LAW SCHOOL	4,065,120	4,110,850	4,094,631	4,180,106	4,130,165	3,821,120	3,964,651	4,178,632	4,458,023	4,494,745	4,599,991 **
LIBERAL ARTS, COLLEGE OF	36,964,810	35,622,939	34,602,806	33,754,120	32,252,452	29,702,413	30,570,994	29,593,236	30,068,148	30,484,961	30,799,576
LIBRARIES, UNIVERSITY	10,980,280	10,660,709	11,258,091	12,480,513	11,816,541	11,155,903	11,327,006	11,685,004	12,083,000	11,967,239	10,463,849 *
MANAGEMENT, CARLSON SCHOOL OF	5,971,521	6,081,775	5,981,429	5,939,545	6,182,919	6,027,751	6,623,188	6,814,972	6,867,507	7,473,523	7,809,335
MEDICAL SCHOOL	26,150,023	26,284,533	25,832,383	30,599,160	29,440,295	28,037,997	29,223,673	29,153,819	29,524,882	30,214,150	30,745,698
MINNESOTA EXTENSION SERVICE	11,034,628	12,005,331	11,968,049	12,337,611	11,955,183	12,002,382	12,445,597	12,264,204	12,061,117	12,065,436	12,114,500
MORRIS, UNIV. OF MINNESOTA	5,881,313	5,811,641	5,824,071	5,692,593	5,556,331	5,195,717	5,558,995	5,551,329	5,665,552	5,728,602	5,896,340
NURSING, SCHOOL OF	2,069,279	2,156,201	2,123,380	2,373,281	2,353,583	2,231,593	2,193,573	2,233,661	2,239,883	2,332,168	2,371,365
PHARMACY, COLLEGE OF	2,254,388	2,309,778	2,277,342	2,244,222	2,180,067	2,011,037	2,030,278	2,264,671	2,327,160	2,380,918	2,471,422
PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	571,078	574,178	549,828	523,648	526,066	578,869	660,158
PUBLIC HEALTH, SCHOOL OF	2,703,247	2,863,439	2,819,347	2,919,938	3,223,118	3,231,609	3,273,634	3,514,625	3,636,796	3,624,765	4,034,880
SUMMER SESSION	6,017,421	5,809,868	5,591,041	5,425,313	5,069,259	4,781,408	4,824,550	5,857,790	6,285,522	6,255,769	5,537,985
TECHNOLOGY, INSTITUTE OF	25,125,909	24,921,973	24,600,369	25,159,335	24,743,286	23,039,601	24,115,808	26,046,961	27,775,096	29,816,012	31,638,059
UNIVERSITY COLLEGE	560,938	502,738	495,267	481,021	485,879	404,268	407,462	411,905	435,358	430,879	447,353
VETERINARY MEDICINE, COLLEGE OF	6,979,887	7,164,595	6,686,645	6,592,062	6,439,260	6,200,264	6,543,847	7,181,765	7,857,337	7,890,305	8,117,541
WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	3,474,542	3,754,894	3,856,157	3,954,043	3,890,790	3,764,292	3,571,148	3,698,501	3,578,630	3,572,667	3,605,808
						*** Total		25,053,352	25,015,750	26,888,088	20,127,322
						Support		1,619,861	2,016,718	3,136,924	4,101,459
						Income		23,433,490	22,999,032	23,751,163	16,025,865

* 2.1 million is shifted to 0959 (ICR) fund for FY87.

** Includes Law Library in the printed budget.

512,159 580,970 636,152 711,124 742,838 808,226 847,318 940,629 1,071,011 1,118,044 1,237,468

TREND DATA - PRINTED BUDGET, ADJUSTED \$ (FY87)

PRINTED BUDGET--1.B. RANKED FACULTY FTE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	102.2	102.1	
02. AGRICULTURAL EXPERIMENT STATION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	76.6	76.9	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	59.3	60.6	
07. DENTISTRY, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	129.3	124.8	
08. DULUTH, BUSINESS AND ECONOMICS	NA	NA	NA	NA	NA	NA	NA	NA	29.9	28.8	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	NA	NA	NA	NA	NA	NA	NA	59.1	54.5	
10. DULUTH, FINE ARTS	NA	NA	NA	NA	NA	NA	NA	NA	27.9	28.5	
11. DULUTH, LETTERS AND SCIENCE	NA	NA	NA	NA	NA	NA	NA	NA			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	66.8	
13. DULUTH, MEDICINE	NA	NA	NA	NA	NA	NA	NA	NA	48.8	45.9	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	87.4	
15. DULUTH, SOCIAL DEVELOPMENT	NA	NA	NA	NA	NA	NA	NA	NA	6.0		
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	150.9	151.5	
18. FORESTRY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	17.4	16.6	
19. GENERAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	53.8	57.7	
20. GRADUATE SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
21. HOME ECONOMICS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	51.2	54.8	
22. LAW SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	34.4	31.0	
23. LIBERAL ARTS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	461.2	443.7	
24. LIBRARIES, UNIVERSITY	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	87.2	87.2	
26. MEDICAL SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	610.3	430.7	
27. MINNESOTA EXTENSION SERVICE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
28. MORRIS, UNIV. OF MINNESOTA	NA	NA	NA	NA	NA	NA	NA	NA	85.7	86.7	
29. NURSING, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	60.3	53.1	
30. PHARMACY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	53.5	46.1	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	10.6	11.0	
32. PUBLIC HEALTH, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	65.1	34.9	
33. SUMMER SESSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
34. TECHNOLOGY, INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	348.0	362.7	
35. UNIVERSITY COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
36. VETERINARY MEDICINE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	84.7	105.5	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	51.5	47.1	

TREND DATA - PRINTED BUDGET, RANKED FACULTY FTE

PRINTED BUDGET--I.C. STUDENT FACULTY FTE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	8.8	8.7	
02. AGRICULTURAL EXPERIMENT STATION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	16.6	16.6	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA			
07. DENTISTRY, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	7.2	8.5	
08. DULUTH, BUSINESS AND ECONOMICS	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	NA	NA	NA	NA	NA	NA	NA	0.3	0.3	
10. DULUTH, FINE ARTS	NA	NA	NA	NA	NA	NA	NA	NA	1.3	1.3	
11. DULUTH, LETTERS AND SCIENCE	NA	NA	NA	NA	NA	NA	NA	NA			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	5.1	
13. DULUTH, MEDICINE	NA	NA	NA	NA	NA	NA	NA	NA			
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	25.1	
15. DULUTH, SOCIAL DEVELOPMENT	NA	NA	NA	NA	NA	NA	NA	NA	0.9		
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	27.9	27.6	
18. FORESTRY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	2.6	2.6	
19. GENERAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	0.7	0.6	
20. GRADUATE SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
21. HOME ECONOMICS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	4.6	4.2	
22. LAW SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
23. LIBERAL ARTS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	201.3	211.6	
24. LIBRARIES, UNIVERSITY	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	14.7	14.6	
26. MEDICAL SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	12.8	5.9	
27. MINNESOTA EXTENSION SERVICE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
28. MORRIS, UNIV. OF MINNESOTA	NA	NA	NA	NA	NA	NA	NA	NA			
29. NURSING, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	0.1		
30. PHARMACY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	11.0	19.4	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	1.0	1.0	
32. PUBLIC HEALTH, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	4.2	4.8	
33. SUMMER SESSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
34. TECHNOLOGY, INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	157.5	200.2	
35. UNIVERSITY COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
36. VETERINARY MEDICINE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA		14.7	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA			

TREND DATA - PRINTED BUDGET, STUDENT FACULTY FTE

PRINTED BUDGET--1.D. OTHER FACULTY FTE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	1.2	1.2	
02. AGRICULTURAL EXPERIMENT STATION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	7.8	3.6	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	2.8	1.8	
07. DENTISTRY, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
08. DULUTH, BUSINESS AND ECONOMICS	NA	NA	NA	NA	NA	NA	NA	NA	1.8	1.3	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	NA	NA	NA	NA	NA	NA	NA	3.5	3.1	
10. DULUTH, FINE ARTS	NA	NA	NA	NA	NA	NA	NA	NA	2.7	1.6	
11. DULUTH, LETTERS AND SCIENCE	NA	NA	NA	NA	NA	NA	NA	NA			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	7.1	
13. DULUTH, MEDICINE	NA	NA	NA	NA	NA	NA	NA	NA			
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	3.0	
15. DULUTH, SOCIAL DEVELOPMENT	NA	NA	NA	NA	NA	NA	NA	NA	0.1		
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	8.6	9.6	
18. FORESTRY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	0.1	0.1	
19. GENERAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	17.7	15.8	
20. GRADUATE SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
21. HOME ECONOMICS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	1.7	0.9	
22. LAW SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	3.5	4.3	
23. LIBERAL ARTS, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	43.0	65.0	
24. LIBRARIES, UNIVERSITY	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	0.3	4.2	
26. MEDICAL SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
27. MINNESOTA EXTENSION SERVICE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
28. MORRIS, UNIV. OF MINNESOTA	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.1	
29. NURSING, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
30. PHARMACY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	5.2	1.3	
32. PUBLIC HEALTH, SCHOOL OF	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
33. SUMMER SESSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
34. TECHNOLOGY, INSTITUTE OF	NA	NA	NA	NA	NA	NA	NA	NA	23.4	21.8	
35. UNIVERSITY COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
36. VETERINARY MEDICINE, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	NA	10.4		
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.5	

TREND DATA - PRINTED BUDGET, OTHER FACULTY FTE

TOTAL EXPENDITURES--2. ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
CULTURE, COLLEGE OF	NA	22,429,698	23,092,464	23,694,491	23,141,752	23,825,802	24,581,550	24,825,167	25,065,854	20,704,874	
CULTURAL EXPERIMENT STATION	NA	27,036,001	27,677,028	27,905,980	27,023,989	27,281,942	27,169,661	26,094,868	26,404,456	31,355,570	
AGRICULTURAL SCIENCES, COLLEGE OF	NA	13,616,209	14,851,493	15,384,000	14,398,575	15,292,206	14,434,773	14,618,362	15,370,493	16,827,845	
TRAINING SERVICES AND SYSTEMS, ACADEMIC	NA	25,443,577	5,909,314	6,988,220	6,790,932	9,226,561	8,298,365	10,230,704	7,198,346	8,393,166	
ADULT EDUCATION AND EXTENSION	NA	25,443,577	26,080,657	27,947,484	30,110,947	31,754,097	30,885,225	31,182,991	28,368,028	25,287,077	
STON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	8,417,697	8,156,219	8,156,660	8,378,735	8,208,573	8,117,255	8,621,492	7,828,505	8,386,145	
STRY, SCHOOL OF	NA	17,958,588	18,196,347	18,087,806	19,488,418	18,172,262	16,839,502	16,937,109	17,144,544	17,747,132	
4, BUSINESS AND ECONOMICS	NA	1,585,467	1,589,353	1,683,892	1,806,193	1,807,233	1,981,730	2,170,883	2,284,257	2,588,883	
4, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	4,161,660	4,050,715	4,196,721	4,129,458	3,695,407	4,011,722	3,738,128	3,306,673	3,464,872	
4, FINE ARTS	NA	1,826,144	1,859,298	1,919,481	2,353,975	2,436,404	2,469,221	2,418,491	2,404,123	2,452,337	
4, LETTERS AND SCIENCE	NA	8,821,236	8,668,619	8,403,984	8,531,977	8,116,565	8,812,954	8,523,499			
4, LIBERAL ARTS	--	--	--	--	--	--	--	--	3,817,503	3,736,570	
4, MEDICINE	NA	4,784,460	4,874,371	4,929,829	5,040,603	5,075,905	5,056,985	5,124,720	5,430,761	5,361,484	
4, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	6,783,224	6,898,583	
4, SOCIAL DEVELOPMENT	NA	971,349	1,053,799	1,056,105	812,171	689,857	742,215	540,045	460,125	1,442	
4, TOTAL	NA	48,268,512	50,052,410	49,646,462	50,275,736	50,845,571	53,499,526	54,190,829	57,898,837	62,005,151	
ATION, COLLEGE OF	NA	23,348,733	22,556,347	22,477,265	22,037,291	20,156,968	19,502,287	19,030,964	19,679,211	19,651,613	
TRY, COLLEGE OF	NA	2,882,623	2,779,076	2,941,985	2,748,117	2,874,141	2,615,067	3,397,646	3,072,941	2,794,703	
AL COLLEGE	NA	5,709,535	5,331,318	5,469,126	5,387,668	5,378,139	5,158,667	5,048,232	5,334,003	5,429,402	
ATE SCHOOL	NA	11,779,531	12,951,466	11,700,619	12,122,648	11,790,166	10,826,072	9,876,174	8,898,359	6,146,267	
ECONOMICS, COLLEGE OF	NA	4,176,961	4,127,810	3,718,372	3,331,083	3,392,143	3,342,735	4,595,062	4,978,077	5,032,732	
SCHOOL	NA	5,467,447	5,462,209	5,489,441	5,715,443	5,625,218	5,952,949	6,321,024	6,634,335	6,659,558	
AL ARTS, COLLEGE OF	NA	51,676,208	50,729,679	49,729,349	46,772,282	44,951,482	42,152,678	41,723,754	43,957,230	46,198,292	
RIES, UNIVERSITY	NA	16,018,518	16,027,974	16,080,548	15,665,682	15,530,967	15,234,764	15,625,490	15,672,899	16,816,489	
EMENT, CARLSON SCHOOL OF	NA	8,113,148	8,409,258	9,017,628	10,899,657	11,728,796	11,192,835	12,152,167	14,338,374	16,336,021	
AL SCHOOL	NA	127,144,353	130,041,406	136,857,390	137,018,961	137,020,866	133,040,284	131,713,051	125,619,035	126,264,703	
OTA EXTENSION SERVICE	NA	25,995,092	26,474,902	27,259,250	26,816,342	26,112,555	25,728,411	27,559,801	27,214,905	26,706,204	
S, UNIV. OF MINNESOTA	NA	14,736,859	14,685,013	13,818,230	13,387,456	13,147,809	13,784,314	13,967,888	14,822,416	14,730,046	
IG, SCHOOL OF	NA	3,722,842	3,951,064	4,055,857	3,932,786	3,800,055	3,250,099	3,074,126	3,318,191	3,293,469	
ACY, COLLEGE OF	NA	5,324,995	4,401,709	4,391,592	4,703,420	4,557,358	4,639,826	4,581,447	4,907,925	5,518,206	
2 AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	2,487,904	3,421,310	3,367,441	3,820,100	4,160,064	4,409,896	
2 HEALTH, SCHOOL OF	NA	15,457,410	18,519,009	16,936,062	19,649,667	19,648,775	17,448,885	18,407,179	20,852,451	26,706,968	
2 SESSION	NA	6,198,197	5,984,231	5,446,260	5,072,878	4,954,340	4,899,199	4,271,603	4,107,383	4,220,140 **	
2OLOGY, INSTITUTE OF	NA	53,738,239	55,519,177	57,690,763	59,921,192	60,446,051	59,060,802	63,343,439	72,654,814	84,786,550	
2SITY COLLEGE	NA	705,838	466,659	548,455	418,362	396,303	548,256	589,213	531,933	563,291	
2NARY MEDICINE, COLLEGE OF	NA	11,849,641	11,572,824	11,801,481	12,511,195	11,949,945	11,833,039	11,974,357	12,794,242	14,336,532	
2, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	7,358,553	7,737,055	8,045,060	7,931,580	7,224,178	7,744,016	7,706,792	7,394,663	7,719,173	

total does not take into account postbudget fund transfers for inloading, supplemental payments for inloading, payments for administration, or allocations to departments for SEE for Summer Session instruction.

TREND DATA - TOTAL EXPENDITURES, ADJUSTED \$ (FY87)

TOTAL EXPENDITURES--2.A. STATE FUNDS

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
AGRICULTURE, COLLEGE OF	NA	12,380,476	12,528,186	12,294,638	11,807,530	11,586,825	11,329,649	11,191,874	11,169,039	7,640,803	
AGRICULTURAL EXPERIMENT STATION	NA	19,836,416	20,867,504	21,255,332	20,189,868	20,863,882	20,262,517	20,304,355	18,679,328	23,636,543	
BIOLOGICAL SCIENCES, COLLEGE OF	NA	7,426,924	7,514,187	7,378,704	6,985,029	7,257,341	7,041,701	7,405,783	7,938,719	8,434,633	
COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	23,995,397	3,850,319	3,805,910	4,042,277	3,863,383	3,888,619	4,552,910	4,848,854	5,053,881	
CONTINUING EDUCATION AND EXTENSION	NA	23,995,397	24,363,338	26,144,446	27,763,159	30,059,147	29,204,597	29,704,213	26,678,063	24,117,744	
CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	6,079,540	6,020,110	6,073,398	6,044,746	6,188,621	5,906,516	6,274,229	6,016,973	6,159,971	
DENTISTRY, SCHOOL OF	NA	13,407,148	12,323,381	12,612,996	13,230,042	10,360,068	9,954,620	9,885,694	9,906,626	9,782,258	
DULUTH, BUSINESS AND ECONOMICS	NA	1,523,044	1,571,750	1,639,854	1,718,740	1,721,657	1,794,651	2,010,644	2,062,297	2,092,830	
DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	3,603,707	3,540,686	3,402,018	3,375,083	2,941,673	3,271,476	3,138,813	2,814,130	2,933,346	
DULUTH, FINE ARTS	NA	1,622,855	1,596,454	1,627,249	1,597,085	1,492,551	1,590,642	1,532,711	1,656,025	1,565,910	
DULUTH, LETTERS AND SCIENCE	NA	7,571,759	7,275,159	7,156,686	7,077,527	6,557,208	7,334,154	7,423,226			
DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	3,591,950	3,700,281	
DULUTH, MEDICINE	NA	3,389,366	3,657,049	3,555,637	3,410,886	3,508,339	3,599,051	3,473,509	3,453,168	3,386,697	
DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	6,008,624	5,947,701	
DULUTH, SOCIAL DEVELOPMENT	NA	608,590	662,508	588,642	581,766	506,721	504,503	373,068		312,436	
DULUTH, TOTAL	NA	31,680,152	32,448,090	32,526,169	32,557,907	31,629,049	32,546,767	33,598,102	36,463,345	38,243,217	
EDUCATION, COLLEGE OF	NA	15,688,610	14,760,139	14,238,872	13,771,205	13,425,948	13,655,869	13,526,523	13,477,258	13,574,795	
FORESTRY, COLLEGE OF	NA	1,963,967	1,873,723	1,873,535	1,834,208	1,792,742	1,731,796	2,144,228	2,170,942	1,714,788	
GENERAL COLLEGE	NA	4,785,515	4,662,021	4,695,899	4,681,444	4,729,759	4,339,739	4,361,454	4,664,646	4,760,022	
GRADUATE SCHOOL	NA	5,491,695	5,296,933	5,454,163	5,292,775	5,116,151	4,863,503	4,902,991	4,996,121	4,371,585	
HOME ECONOMICS, COLLEGE OF	NA	3,226,911	3,144,935	3,002,179	2,954,491	3,061,733	2,973,310	3,995,327	4,267,009	4,215,157	
LAW SCHOOL	NA	4,860,804	4,962,435	4,966,548	5,002,626	4,740,560	4,880,837	5,136,694	5,228,516	5,614,826	
LIBERAL ARTS, COLLEGE OF	NA	41,439,695	39,660,508	39,047,789	37,746,140	37,475,821	35,566,490	36,059,362	37,891,912	39,195,168	
LIBRARIES, UNIVERSITY	NA	13,612,636	13,794,894	13,857,972	13,285,662	13,421,284	12,865,707	13,600,653	13,199,185	13,854,938	
MANAGEMENT, CARLSON SCHOOL OF	NA	7,041,075	7,087,136	7,128,018	7,204,462	7,561,719	7,849,186	8,901,897	11,425,846	10,627,417	
MEDICAL SCHOOL	NA	34,940,296	33,794,540	35,368,011	34,968,493	35,443,873	34,767,195	35,337,732	36,724,943	36,144,112	
MINNESOTA EXTENSION SERVICE	NA	12,331,139	12,595,264	12,537,841	11,832,129	12,583,975	12,171,368	12,619,967	12,817,958	12,957,560	
NORRIS, UNIV. OF MINNESOTA	NA	10,212,754	10,145,659	9,607,370	9,381,911	9,278,611	8,703,094	8,876,561	9,088,254	9,318,583	
NURSING, SCHOOL OF	NA	2,599,993	2,463,184	2,637,766	2,853,027	2,821,194	2,661,456	2,612,355	2,881,250	2,853,363	
PHARMACY, COLLEGE OF	NA	3,204,658	3,068,339	2,866,851	2,688,056	2,840,877	2,593,709	2,688,378	2,908,036	2,988,599	
PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	733,460	699,446	676,352	642,057	660,567	815,463	
PUBLIC HEALTH, SCHOOL OF	NA	3,655,490	3,807,495	3,850,972	3,763,642	4,170,990	3,780,643	4,299,852	4,541,780	4,791,296	
SUMMER SESSION	NA	6,071,444	5,868,774	5,261,033	4,961,948	4,788,982	4,786,113	4,133,209	4,002,048	4,124,979	
TECHNOLOGY, INSTITUTE OF	NA	30,188,414	30,036,275	32,403,539	30,882,629	31,545,459	29,920,918	33,441,057	39,803,913	39,853,830	
UNIVERSITY COLLEGE	NA	641,602	460,666	546,475	413,323	394,612	520,072	544,337	549,424	535,559	
VETERINARY MEDICINE, COLLEGE OF	NA	8,528,622	7,932,430	7,804,005	7,656,708	7,969,946	8,061,033	8,623,161	9,357,537	9,466,545	
WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	5,566,289	5,686,487	5,700,676	5,692,209	5,382,211	5,508,410	5,667,236	5,832,331	5,716,317	

* Includes Law Library related expenses.

TREND DATA - TOTAL EXPENDITURES, STATE FUNDS
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TOTAL EXPENDITURES--2.B. FEDERAL FUNDS

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	4,995,143	5,631,023	5,928,052	5,871,046	6,898,057	7,929,145	8,126,038	8,192,451	7,344,143	
02. AGRICULTURAL EXPERIMENT STATION	NA	5,896,409	5,334,262	5,097,868	5,342,795	5,137,535	5,597,968	5,060,380	4,906,529	4,973,798	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	5,038,843	6,332,222	6,930,022	6,434,978	6,686,561	6,533,540	5,680,668	5,633,353	6,049,125	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	307,096							2,286,284	602,778	
05. CONTINUING EDUCATION AND EXTENSION	NA	307,096	536,447	404,785	624,173	472,310	459,066	290,962	90,654	44,608	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	557,885	477,639	324,073	442,288	189,350	545,817	635,887	31,134	560,821	
07. DENTISTRY, SCHOOL OF	NA	3,325,923	3,214,322	1,976,477	1,853,317	2,079,810	1,440,460	1,181,262	1,696,890	1,615,848	
08. DULUTH, BUSINESS AND ECONOMICS	NA	1,529	5,052	3,108	36,011	39,161	57,667	198			
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	124,119	139,049	226,118	195,192	205,361	137,316	92,480	40,316	(75)	
10. DULUTH, FINE ARTS	NA			17,774	11,612	33,845	26,551	15,170	5,785	6,437	
11. DULUTH, LETTERS AND SCIENCE	NA	956,458	999,678	1,092,585	1,259,163	1,323,301	1,273,445	691,595			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	143	18,953	
13. DULUTH, MEDICINE	NA	775,964	865,575	877,649	1,219,257	1,377,530	1,226,910	1,278,431	1,601,223	1,636,266	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	345,593	628,715	
15. DULUTH, SOCIAL DEVELOPMENT	NA	170,695	252,237	326,246	199,659	175,978	190,835	146,341	146,285	1,442	
16. DULUTH, TOTAL	NA	3,731,264	3,979,284	3,677,054	4,188,346	4,233,433	6,153,531	5,904,065	5,896,344	6,608,551	
17. EDUCATION, COLLEGE OF	NA	5,194,803	5,310,999	5,570,264	5,272,598	4,452,334	3,647,172	3,325,906	3,701,757	3,567,769	
18. FORESTRY, COLLEGE OF	NA	406,032	435,180	497,134	506,639	819,433	608,802	768,755	313,862	419,596	
19. GENERAL COLLEGE	NA	360,387	419,399	410,792	396,044	421,746	614,338	360,465	321,403	383,838	
20. GRADUATE SCHOOL	NA	3,844,474	4,563,267	3,681,419	4,049,064	4,017,624	3,712,924	3,445,574	1,376,515	1,131,968	
21. HOME ECONOMICS, COLLEGE OF	NA	261,711	345,181	238,485	99,755	90,190	226,389	253,135	342,172	215,372	
22. LAW SCHOOL	NA	16,277	22,419	17,620	72,201	130,407	98,964	(898)	(5,667)	13,994	
23. LIBERAL ARTS, COLLEGE OF	NA	6,411,182	7,325,380	7,284,335	6,511,455	4,667,857	3,503,158	2,528,677	2,455,051	2,684,375	
24. LIBRARIES, UNIVERSITY	NA	595,411	224,641	229,732	114,326	166,534	163,888	132,386	131,533	63,314	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	212,050	227,509	180,947	364,464	219,595	30,015	134,398	325,098	165,093	
26. MEDICAL SCHOOL	NA	48,326,199	49,987,470	53,406,099	53,246,781	49,219,329	41,768,534	38,640,334	38,623,615	41,189,229	
27. MINNESOTA EXTENSION SERVICE	NA	10,346,597	10,387,329	10,866,724	10,707,568	10,014,915	9,677,527	10,254,470	9,943,901	9,259,957	
28. MORRIS, UNIV. OF MINNESOTA	NA	1,217,088	1,276,167	1,192,738	889,067	1,003,432	2,092,099	2,215,718	2,383,465	2,404,161	
29. NURSING, SCHOOL OF	NA	1,002,504	1,299,520	1,297,195	957,270	795,703	391,777	256,969	309,975	285,287	
30. PHARMACY, COLLEGE OF	NA	1,499,487	899,740	863,035	1,070,399	811,129	648,589	641,186	664,723	816,308	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	379,852	104,837	(1,384)				
32. PUBLIC HEALTH, SCHOOL OF	NA	10,259,126	12,448,577	10,868,481	13,849,057	13,535,166	11,493,776	11,983,867	14,086,065	18,819,277	
33. SUMMER SESSION	NA		27,727	26,371	694						
34. TECHNOLOGY, INSTITUTE OF	NA	17,805,388	18,056,376	17,988,710	21,200,089	20,313,056	19,666,135	19,089,817	21,449,831	23,324,324	
35. UNIVERSITY COLLEGE	NA	61,551	2,712								
36. VETERINARY MEDICINE, COLLEGE OF	NA	1,483,736	1,324,167	1,717,158	1,661,074	1,366,827	755,444	762,809	788,151	978,870	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	349,570	315,042	276,805	267,299	183,896	559,664	460,178	(84)	477,820	

TREND DATA - TOTAL EXPENDITURES, FEDERAL FUNDS
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TOTAL EXPENDITURES--2.C. OTHER FUNDS

January 1987

		FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	5,054,080	4,933,255	5,461,801	5,463,176	5,340,920	5,322,756	5,507,256	5,704,364	5,719,928		
02. AGRICULTURAL EXPERIMENT STATION	NA	1,303,177	1,475,263	1,552,680	1,492,326	1,280,525	1,309,176	1,180,170	2,818,599	2,745,229		
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	1,150,441	1,005,084	1,075,274	978,568	1,348,304	859,532	1,531,910	1,798,422	2,344,086		
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	1,141,083	2,050,995	3,182,310	2,748,655	5,362,978	4,409,746	5,677,794	63,207	2,736,507		
05. CONTINUING EDUCATION AND EXTENSION	NA	1,141,083	1,180,871	1,398,254	1,723,615	1,222,640	1,221,561	1,187,817	1,599,311	1,124,725		
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,780,273	1,658,469	1,759,189	1,891,702	1,831,603	1,664,922	1,711,376	1,780,398	1,665,353		
07. DENTISTRY, SCHOOL OF	NA	1,225,517	2,658,644	3,498,332	4,405,059	5,732,384	5,444,422	5,870,152	5,541,027	6,349,026		
08. DULUTH, BUSINESS AND ECONOMICS	NA	60,894	12,552	40,930	51,442	46,415	129,411	160,041	221,961	496,053		
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	433,834	370,981	568,584	559,183	548,373	602,930	506,836	452,228	531,601		
10. DULUTH, FINE ARTS	NA	203,288	261,844	274,458	745,277	910,008	852,029	870,610	742,393	879,990		
11. DULUTH, LETTERS AND SCIENCE	NA	293,019	393,781	154,713	195,287	236,056	205,355	408,679				
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	225,409	17,336		
13. DULUTH, MEDICINE	NA	619,130	351,747	496,544	410,460	190,037	231,024	372,780	374,370	338,520		
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	429,007	322,168		
15. DULUTH, SOCIAL DEVELOPMENT	NA	192,064	139,054	141,217	30,746	7,158	46,878	20,636		1,404		
16. DULUTH, TOTAL	NA	12,857,096	13,625,035	13,443,239	13,529,482	14,983,009	14,799,228	14,688,661	15,537,148	17,153,383		
17. EDUCATION, COLLEGE OF	NA	2,465,320	2,485,209	2,668,129	2,993,488	2,278,687	2,199,246	2,178,336	2,500,197	2,509,048		
18. FORESTRY, COLLEGE OF	NA	512,624	470,172	571,315	407,271	261,966	274,468	484,663	588,138	660,398		
19. GENERAL COLLEGE	NA	563,633	249,898	362,434	310,179	226,635	204,590	326,313	347,954	285,542		
20. GRADUATE SCHOOL	NA	2,443,362	3,091,266	2,565,037	2,780,809	2,656,391	2,249,645	1,527,609	525,724	642,714		
21. HOME ECONOMICS, COLLEGE OF	NA	688,340	637,694	477,709	276,838	240,220	143,036	346,600	368,897	602,203		
22. LAW SCHOOL	NA	590,366	457,355	505,273	640,617	754,251	973,148	1,185,228	1,411,486	1,030,738		
23. LIBERAL ARTS, COLLEGE OF	NA	3,825,331	3,743,792	3,397,225	2,514,688	2,807,803	3,083,030	3,133,715	3,610,266	4,318,750		
24. LIBRARIES, UNIVERSITY	NA	1,810,471	2,008,439	1,992,843	2,265,694	1,943,150	2,205,169	1,892,451	2,342,181	2,898,238		
25. MANAGEMENT, CARLSON SCHOOL OF	NA	860,023	1,094,613	1,708,663	3,330,731	3,947,482	3,313,633	3,115,871	2,587,430	5,543,510		
26. MEDICAL SCHOOL	NA	43,877,858	46,259,396	48,083,281	48,803,687	52,357,664	56,504,554	57,734,965	50,270,477	48,931,361		
27. MINNESOTA EXTENSION SERVICE	NA	3,317,356	3,492,309	3,854,685	4,276,443	3,513,664	3,879,516	4,685,364	4,453,045	4,488,687		
28. MORRIS, UNIV. OF MINNESOTA	NA	3,307,017	3,263,186	3,018,122	3,116,478	2,865,766	2,989,121	2,875,609	3,350,697	3,007,303		
29. NURSING, SCHOOL OF	NA	120,344	188,359	120,896	122,488	183,158	196,865	204,802	126,967	152,819		
30. PHARMACY, COLLEGE OF	NA	620,851	433,631	659,705	944,965	905,352	1,397,528	1,251,882	1,335,167	1,713,300		
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	1,374,592	2,617,028	2,692,473	3,178,043	3,499,497	3,594,433		
32. PUBLIC HEALTH, SCHOOL OF	NA	1,542,794	2,262,937	2,216,609	2,036,968	1,942,619	2,174,466	2,123,460	2,224,606	3,096,395		
33. SUMMER SESSION	NA	126,752	87,730	158,856	110,236	165,358	113,086	138,394	105,335	95,161		
34. TECHNOLOGY, INSTITUTE OF	NA	5,744,437	7,426,526	7,298,513	7,858,474	8,587,533	9,473,748	10,812,565	11,401,070	12,250,769		
35. UNIVERSITY COLLEGE	NA	2,685	3,281	1,980	5,040	1,492	28,184	44,875	(8,491)	27,732		
36. VETERINARY MEDICINE, COLLEGE OF	NA	1,837,284	2,316,227	2,280,318	3,193,414	2,613,171	3,016,563	2,586,387	2,648,534	3,891,117		
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,442,694	1,735,526	2,067,579	1,972,072	1,658,071	1,675,941	1,579,378	1,562,416	1,525,037		

TREND DATA - TOTAL EXPENDITURES, OTHER FUNDS

TOTAL RESEARCH EXPENDITURES--8.2.1+B.3.1 ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	6,028,488	6,350,125	6,656,683	6,181,090	6,049,022	6,043,873	5,374,144	5,245,544	5,350,487	
02. AGRICULTURAL EXPERIMENT STATION	NA	679,493	499,824	607,656	618,067	634,838	736,907	757,466	2,313,254	2,497,274	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	5,398,378	6,219,832	6,797,625	6,473,798	6,790,921	6,502,574	6,243,250	6,456,409	7,645,836	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	68,024									
05. CONTINUING EDUCATION AND EXTENSION	NA	68,024	380,960	358,501	248,729	316,067	201,722	93,498	5,123		
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA										
07. DENTISTRY, SCHOOL OF	NA	1,212,156	1,453,709	1,730,727	2,146,552	2,614,478	1,815,817	1,402,533	1,802,582	1,760,074	
08. DULUTH, BUSINESS AND ECONOMICS	NA	44,117	4,562	19,989	38,453	58,132	121,479	44,037	74,785	301,883	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	53,000	62,101	111,430	141,152	(63,987)		10,245	7,797	4,617	
10. DULUTH, FINE ARTS	NA										
11. DULUTH, LETTERS AND SCIENCE	NA	1,097,929	1,127,777	1,083,517	1,363,134	1,414,232	1,323,079	943,456			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	4,804	1,578	
13. DULUTH, MEDICINE	NA	745,097	766,861	701,790	933,111	1,073,717	1,103,089	1,221,099	1,536,321	1,475,261	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	627,492	858,868	
15. DULUTH, SOCIAL DEVELOPMENT	NA	27,390	164,731	243,256	11,312	(215)	5				
16. DULUTH, TOTAL	NA	2,240,454	2,678,721	2,796,683	3,192,039	2,854,148	2,768,105	2,449,094	2,661,283	3,118,029	
17. EDUCATION, COLLEGE OF	NA	3,412,497	3,638,382	4,050,130	3,754,757	2,819,717	2,576,831	2,273,891	2,926,673	2,760,081	
18. FORESTRY, COLLEGE OF	NA	805,015	814,706	887,723	778,522	888,142	715,174	990,712	638,386	839,352	
19. GENERAL COLLEGE	NA	559	9					1,246	2,466	1,828	
20. GRADUATE SCHOOL	NA	4,604,845	5,395,751	4,725,629	4,850,577	4,891,125	4,491,249	3,846,048	837,519	812,512	
21. HOME ECONOMICS, COLLEGE OF	NA	102,566	73,363	53,418	69,853	121,916	207,447	218,358	264,594	232,208	
22. LAW SCHOOL	NA	(80)		(1,958)	(21)			68,538	65,407	3,204	
23. LIBERAL ARTS, COLLEGE OF	NA	5,712,972	5,931,306	5,830,739	5,312,575	3,951,939	3,024,396	2,389,778	2,652,949	3,228,487	
24. LIBRARIES, UNIVERSITY	NA	422,678	39,503	126,862	24,335	28	25,481	(1,298)	5,310		
25. MANAGEMENT, CARLSON SCHOOL OF	NA	744,685	734,289	447,668	364,944	414,430	410,968	536,123	1,045,564	1,218,757	
26. MEDICAL SCHOOL	NA	52,493,633	52,728,273	56,236,895	55,437,849	54,015,064	49,583,912	48,932,706	48,973,300	50,979,605	
27. MINNESOTA EXTENSION SERVICE	NA	138,350	144,529	69,825	63,329	52,006	75,044	45,915	100,872	220,914	
28. MORRIS, UNIV. OF MINNESOTA	NA	140,382	129,041	98,091	12,057	130,098	222,655	223,395	156,062	238,035	
29. NURSING, SCHOOL OF	NA	397,797	429,730	417,754	346,372	303,249	185,550	60,697	74,879	67,637	
30. PHARMACY, COLLEGE OF	NA	451,537	514,022	595,672	763,534	777,937	741,931	736,764	778,949	981,595	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	NA	NA	NA	24,491	262,647	382,253	269,108	356,426	253,025	
32. PUBLIC HEALTH, SCHOOL OF	NA	6,939,667	10,016,762	8,729,771	10,605,560	11,641,281	10,558,644	11,605,090	13,515,467	18,612,273	
33. SUMMER SESSION	NA										
34. TECHNOLOGY, INSTITUTE OF	NA	21,296,949	22,651,785	22,195,283	25,304,437	24,718,828	24,644,823	25,731,392	28,228,229	30,928,229	
35. UNIVERSITY COLLEGE	NA	265	356	578		147					
36. VETERINARY MEDICINE, COLLEGE OF	NA	1,499,964	1,313,571	1,625,502	1,976,626	1,775,698	1,712,781	1,489,862	1,311,803	2,033,130	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA							250	708		

TREND DATA - TOTAL RESEARCH EXPENDITURES, ADJUSTED \$ (FY87)
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E.2.3--OVERHEAD ON GRANTS AND CONTRACTS, ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	808,021	779,595	901,972	768,684	771,412	870,065	810,279	849,274	799,728	
02. AGRICULTURAL EXPERIMENT STATION	NA	12,345	7,254	11,742	9,424	6,902	10,390	19,037	38,374	26,720	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	1,070,535	1,268,315	1,613,498	1,415,672	1,441,802	1,543,864	1,525,365	1,517,221	1,679,264	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA		207,645	84,005	71,545	68,722	50,194	34,578	47,926	30,490	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	14,687	14,265	13,944	14,672	12,256	14,990	19,808	1,435	8,820	
07. DENTISTRY, SCHOOL OF	NA	281,953	291,825	308,215	335,485	444,745	341,586	333,686	452,296	463,365	
08. DULUTH, BUSINESS AND ECONOMICS	NA	1,933	55	44	3,376	740	1,725	3,787	278	15,180	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	23,495	15,669	32,123	31,866	32,070	24,448	15,983	12,331	8,461	
10. DULUTH, FINE ARTS	NA	233		3,630	2,463	1,880	6				
11. DULUTH, LETTERS AND SCIENCE	NA	209,536	168,587	217,347	218,089	246,749	234,260	199,101			
12. DULUTH, LIBERAL ARTS	NA								1,645	17	
13. DULUTH, MEDICINE	NA	94,978	84,136	105,355	230,185	228,731	275,754	279,247	345,455	348,479	
14. DULUTH, SCIENCE AND ENGINEERING	NA								126,307	208,584	
15. DULUTH, SOCIAL DEVELOPMENT	NA	24,498	49,781	84,042	11,352	10,194	6,728	7,987	8,944		
16. DULUTH, TOTAL	NA	582,490	511,420	474,536	500,218	688,629	690,877	608,126	555,244	702,137	
17. EDUCATION, COLLEGE OF	NA	912,301	891,815	1,165,500	1,125,313	693,874	722,798	668,600	777,862	615,592	
18. FORESTRY, COLLEGE OF	NA	32,784	47,233	93,276	50,003	64,268	23,589	60,071	41,987	87,494	
19. GENERAL COLLEGE	NA	71,670	45,163	59,666	46,386	54,035	66,376	35,684	26,013	27,899	
20. GRADUATE SCHOOL	NA	755,984	949,275	747,028	712,979	798,672	910,280	885,850	131,003	88,717	
21. HOME ECONOMICS, COLLEGE OF	NA	55,742	73,567	38,235	20,952	22,691	51,804	42,213	68,253	44,348	
22. LAW SCHOOL	NA	1,946	1,606	(751)	3,166	4,582	1,619	18,654	22,240	4,188	
23. LIBERAL ARTS, COLLEGE OF	NA	1,249,679	1,366,041	1,526,680	1,148,022	801,404	619,009	448,277	464,110	558,835	
24. LIBRARIES, UNIVERSITY	NA	126,398	16,214	11,558	8,622	27,199	26,003	16,829	16,509		
25. MANAGEMENT, CARLSON SCHOOL OF	NA	58,448	55,361	36,782	77,446	54,452	10,206	34,623	123,917	98,922	
26. MEDICAL SCHOOL	NA	8,228,611	8,567,525	9,975,795	9,361,986	9,388,234	8,843,010	8,766,315	9,230,851	9,843,913	
27. MINNESOTA EXTENSION SERVICE	NA	10,477	1,640	41,655	67,259	57,908	34,476	34,234	31,993	93,833	
28. MORRIS, UNIV. OF MINNESOTA	NA	114,198	53,038	46,998	22	58,322	38,375	5,380	42,015	38,590	
29. NURSING, SCHOOL OF	NA	109,497	132,984	133,864	147,459	72,010	40,164	19,751	28,012	19,131	
30. PHARMACY, COLLEGE OF	NA	119,337	140,121	160,642	185,143	169,805	138,282	152,914	163,549	191,009	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA				30,003	9,881	5,610	5,883	6,943	19,550	
32. PUBLIC HEALTH, SCHOOL OF	NA	1,238,741	1,735,159	1,938,106	2,248,090	2,543,988	2,458,311	2,929,873	3,199,310	4,422,714	
33. SUMMER SESSION	NA		16	6,748							
34. TECHNOLOGY, INSTITUTE OF	NA	4,315,305	4,490,911	4,644,148	4,874,427	5,068,277	5,218,951	5,356,229	5,226,059	5,716,598	
35. UNIVERSITY COLLEGE	NA	17,819	2,593	877	46,386	54,035	66,376	1,158	1	4,767	
36. VETERINARY MEDICINE, COLLEGE OF	NA	212,378	141,635	165,848	197,623	157,357	162,189	208,276	199,444	298,283	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	20,348	20,890	28,198	10,412	38,391	20,165	16,544	12,685	13,860	

TREND DATA - OVERHEAD ON GRANTS AND CONTRACTS, ADJUSTED \$ (FY87)

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USE OF STATE FUNDS EXPENDITURES--3.A.1. TOTAL FTE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. AGRICULTURE, COLLEGE OF	NA	263.8	247.4	254.3	256.4	253.0	236.2	213.6	205.4	142.9	
2. AGRICULTURAL EXPERIMENT STATION	NA	477.4	421.5	450.9	453.9	478.3	443.8	385.4	356.9	442.7	
3. BIOLOGICAL SCIENCES, COLLEGE OF	NA	176.6	176.5	175.1	172.0	179.8	170.9	166.8	170.2	178.6	
4. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	66.5	62.7	57.9	60.5	58.1	60.4	65.2	66.8	71.0	
5. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
6. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	152.9	151.1	152.7	161.7	164.0	146.5	154.4	151.3	154.1	
7. DENTISTRY, SCHOOL OF	NA	317.6	280.9	311.2	320.1	293.0	270.7	262.8	263.9	283.6	
9. DULUTH, BUSINESS AND ECONOMICS	NA	33.7	35.5	38.8	43.3	44.0	44.4	42.4	40.1	37.6	
9. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	91.2	92.6	88.7	98.1	89.2	92.0	86.1	50.4	75.6	
9. DULUTH, FINE ARTS	NA	45.0	44.2	47.8	50.0	49.9	50.8	45.8	46.0	42.5	
1. DULUTH, LETTERS AND SCIENCE	NA	194.2	194.9	193.8	197.2	194.6	209.5	198.9			
2. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	83.8	101.5	
3. DULUTH, MEDICINE	NA	61.1	71.6	70.3	72.9	75.7	73.7	69.5	63.5	63.6	
4. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	121.9	139.1	
5. DULUTH, SOCIAL DEVELOPMENT	NA	15.7	17.0	16.3	17.3	17.0	14.9	11.2	8.8		
6. DULUTH, TOTAL	NA	766.1	699.2	734.5	773.9	764.8	758.2	635.3	615.0	675.6	
7. EDUCATION, COLLEGE OF	NA	399.8	380.5	361.6	370.0	370.4	342.4	322.4	323.7	331.4	
3. FORESTRY, COLLEGE OF	NA	41.2	38.9	37.4	38.7	38.3	32.3	42.0	41.6	33.6	
7. GENERAL COLLEGE	NA	140.5	129.8	132.8	133.0	144.9	127.7	115.9	113.0	130.4	
9. GRADUATE SCHOOL	NA	79.7	76.9	78.9	65.5	77.4	81.1	66.3	69.8	60.2	
1. HOME ECONOMICS, COLLEGE OF	NA	83.9	81.9	78.5	79.7	86.8	81.2	100.0	97.1	96.9	
2. LAW SCHOOL	NA	95.8	96.1	95.9	97.1	95.7	93.6	92.2	89.2	96.7	
3. LIBERAL ARTS, COLLEGE OF	NA	1,146.7	1,099.3	1,107.3	1,105.3	1,149.0	1,041.7	1,000.3	963.2	1,002.5	
4. LIBRARIES, UNIVERSITY	NA	340.0	344.9	348.1	353.4	346.1	314.9	309.2	298.2	304.6	
5. MANAGEMENT, CARLSON SCHOOL OF	NA	166.3	170.2	178.4	180.1	210.4	176.3	215.6	190.0	197.2	
6. MEDICAL SCHOOL	NA	620.5	600.4	688.5	760.8	780.0	741.0	704.1	701.6	688.9	
7. MINNESOTA EXTENSION SERVICE	NA	325.2	329.3	328.6	334.4	335.0	311.7	305.8	318.6	297.0	
8. MORRIS, UNIV. OF MINNESOTA	NA	239.6	248.8	247.0	246.2	257.5	226.6	234.8	234.8	247.3	
9. NURSING, SCHOOL OF	NA	64.0	60.5	69.0	71.6	73.4	68.6	66.9	68.2	70.2	
9. PHARMACY, COLLEGE OF	NA	71.5	72.0	65.0	69.0	74.9	61.9	60.2	64.4	67.4	
1. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	15.9	15.1	15.2	13.3	12.6	13.3	
2. PUBLIC HEALTH, SCHOOL OF	NA	64.9	71.3	74.1	78.8	87.4	71.3	77.2	80.7	82.9	
3. SUMMER SESSION	NA										
4. TECHNOLOGY, INSTITUTE OF	NA	703.9	695.8	729.3	738.0	785.7	713.2	788.6	824.2	897.9	
5. UNIVERSITY COLLEGE	NA	25.3	20.2	19.8	17.8	17.1	15.9	15.8	16.0	15.5	
6. VETERINARY MEDICINE, COLLEGE OF	NA	188.4	187.2	193.1	191.0	207.8	198.8	208.5	228.5	215.5	
7. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	136.6	145.5	150.8	157.6	153.6	148.5	143.4	146.1	145.9	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, TOTAL FTE

USE OF STATE FUNDS EXPENDITURES--3.A.1.1. TOTAL FTE, INSTRUCTOR & ABOVE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	131.0	132.5	130.4	126.4	133.7	132.3	124.2	122.8	75.9	
02. AGRICULTURAL EXPERIMENT STATION	NA	75.3	80.2	82.6	81.7	89.4	83.7	78.9	100.1	146.6	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	73.4	74.8	72.8	73.9	76.5	82.1	71.7	78.5	79.6	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	2.3	4.2	3.9	3.6	3.1	3.2	2.2	1.2	1.5	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	69.1	69.7	66.4	69.6	65.0	60.5	51.2	54.1	50.3	
07. DENTISTRY, SCHOOL OF	NA	105.7	88.3	113.6	112.5	122.9	122.8	113.7	118.6	121.6	
08. DULUTH, BUSINESS AND ECONOMICS	NA	21.8	24.5	28.4	28.8	26.9	31.2	29.2	28.3	26.7	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	71.7	68.9	64.4	65.5	62.6	71.7	69.2	34.1	58.2	
10. DULUTH, FINE ARTS	NA	32.4	31.6	32.3	34.1	34.1	37.8	31.2	28.5	27.8	
11. DULUTH, LETTERS AND SCIENCE	NA	124.9	125.5	133.8	135.0	137.0	153.5	129.7			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	59.3	71.5	
13. DULUTH, MEDICINE	NA	24.9	26.8	30.2	30.9	29.8	38.3	31.1	37.3	33.5	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	80.8	87.9	
15. DULUTH, SOCIAL DEVELOPMENT	NA	8.7	9.4	9.3	9.2	8.0	8.6	6.3	4.8		
16. DULUTH, TOTAL	NA	296.7	298.5	311.0	315.6	309.8	355.9	303.2	283.3	311.5	
17. EDUCATION, COLLEGE OF	NA	183.1	181.6	163.6	161.6	153.1	153.6	143.6	137.5	132.3	
18. FORESTRY, COLLEGE OF	NA	19.5	18.7	18.9	18.5	18.4	16.8	18.3	22.8	15.0	
19. GENERAL COLLEGE	NA	79.9	70.1	62.9	57.4	51.9	53.8	39.9	35.1	49.7	
20. GRADUATE SCHOOL	NA	3.3	4.3	3.8	3.7	3.8	10.7	3.9	3.8	6.3	
21. HOME ECONOMICS, COLLEGE OF	NA	39.7	38.2	33.4	36.1	40.2	38.6	46.5	46.6	47.1	
22. LAW SCHOOL	NA	44.7	45.2	45.2	43.5	42.4	41.3	41.7	33.6	36.5	
23. LIBERAL ARTS, COLLEGE OF	NA	516.4	502.0	512.5	513.9	537.3	498.9	474.5	441.8	445.0	
24. LIBRARIES, UNIVERSITY	NA	91.5	84.8	76.6	75.0	80.0	74.1	65.1	64.1	54.4	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	57.7	56.4	62.9	74.4	83.3	86.8	82.2	55.2	49.0	
26. MEDICAL SCHOOL	NA	242.8	235.9	259.4	265.7	279.9	273.7	277.4	310.7	244.6	
27. MINNESOTA EXTENSION SERVICE	NA	90.7	91.2	91.1	90.4	89.6	70.5	58.8	72.0	70.6	
28. NORRIS, UNIV. OF MINNESOTA	NA	91.8	99.0	96.5	93.7	98.8	96.1	93.4	94.1	99.0	
29. NURSING, SCHOOL OF	NA	44.3	41.6	43.6	44.9	49.0	48.6	44.5	46.5	43.3	
30. PHARMACY, COLLEGE OF	NA	32.8	36.6	32.9	31.4	36.2	30.0	29.3	31.0	28.6	
31. PUBLIC AFFAIRS, MURPHY INSTITUTE OF	NA	--	--	--	9.7	9.8	8.8	8.3	8.0	8.6	
32. PUBLIC HEALTH, SCHOOL OF	NA	34.1	33.4	40.8	41.6	43.1	40.6	32.0	45.5	34.6	
33. SUMMER SESSION	NA										
34. TECHNOLOGY, INSTITUTE OF	NA	307.4	291.7	302.2	317.6	340.7	320.6	351.7	351.4	375.3	
35. UNIVERSITY COLLEGE	NA	1.5	1.1	1.3	0.6	0.7	0.2	0.0	0.5	0.5	
36. VETERINARY MEDICINE, COLLEGE OF	NA	64.8	65.3	66.5	68.7	70.7	76.4	71.0	84.4	75.5	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	44.5	49.1	47.1	53.4	48.5	53.5	33.9	45.2	40.1	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, TOTAL FTE,
INSTRUCTOR AND ABOVE

USE OF STATE FUNDS EXPENDITURES--3.A.1.2. TOTAL FTE, STUDENT ACADEMIC

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	22.6	19.3	23.9	26.8	18.9	17.9	18.1	17.3	15.9	
02. AGRICULTURAL EXPERIMENT STATION	NA	50.6	56.1	64.7	61.5	76.0	66.7	71.2	49.9	59.8	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	36.8	33.1	34.3	33.9	32.9	29.0	30.8	34.2	31.8	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	7.3	5.3	3.9	0.8	1.6	1.5	3.0	2.3	2.8	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
07. DENTISTRY, SCHOOL OF	NA	7.0	1.5	1.8	1.5	2.5	1.8	0.4	8.0	14.4	
08. DULUTH, BUSINESS AND ECONOMICS	NA	3.1	2.8	2.6	2.2	2.3	1.9	2.3	0.1	0.8	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	3.0	2.4	2.8	2.8	1.0	1.1	1.1	2.0	2.6	
10. DULUTH, FINE ARTS	NA	4.1	4.2	3.7	2.4	3.5	2.4	2.1	1.8	2.2	
11. DULUTH, LETTERS AND SCIENCE	NA	23.8	23.5	23.3	22.3	20.9	21.6	24.2			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	6.1	5.9	
13. DULUTH, MEDICINE	NA		0.2	0.4	0.9	3.3	3.2	2.8	2.5	2.7	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	21.1	24.6	
15. DULUTH, SOCIAL DEVELOPMENT	NA	2.4	3.0	2.8	2.8	3.7	1.9	0.7		0.5	
16. DULUTH, TOTAL	NA	42.3	37.5	36.4	35.6	35.4	33.6	34.5	35.7	41.0	
17. EDUCATION, COLLEGE OF	NA	70.2	61.5	66.0	69.5	77.7	68.9	56.8	66.0	79.1	
18. FORESTRY, COLLEGE OF	NA	2.3	1.6	1.8	1.5	1.1	1.5	2.9	1.7	3.1	
19. GENERAL COLLEGE	NA	22.7	13.7	18.7	22.4	26.5	22.7	25.6	29.0	32.7	
20. GRADUATE SCHOOL	NA	19.0	13.7	20.7	15.3	24.6	23.4	21.0	20.6	10.6	
21. HOME ECONOMICS, COLLEGE OF	NA	12.0	12.4	12.0	10.2	9.8	11.1	10.7	9.8	11.2	
22. LAW SCHOOL	NA	10.0	9.3	7.4	8.0	8.6	8.1	8.0	7.6	7.3	
23. LIBERAL ARTS, COLLEGE OF	NA	339.5	322.6	328.5	327.7	343.4	314.9	297.8	295.6	327.4	
24. LIBRARIES, UNIVERSITY	NA	2.4	1.7	1.2	1.8	1.5	1.3	0.2	0.3	0.4	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	44.6	46.4	42.5	27.9	48.0	7.8	53.9	46.9	53.1	
26. MEDICAL SCHOOL	NA	122.1	114.9	189.8	245.2	221.4	210.3	185.0	166.8	169.4	
27. MINNESOTA EXTENSION SERVICE	NA	5.2	6.6	5.7	4.6	2.4	5.5	4.8	7.9	8.0	
28. MORRIS, UNIV. OF MINNESOTA	NA	0.0	0.0	0.0	0.0	1.5	0.1	0.0	0.0	0.0	
29. NURSING, SCHOOL OF	NA	0.1	0.2	0.8	0.4	0.8	0.7	1.6	4.1	4.5	
30. PHARMACY, COLLEGE OF	NA	11.8	10.6	10.9	11.6	12.0	9.8	10.1	12.2	12.0	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	1.4	0.8	1.7	1.1	0.8	1.1	
32. PUBLIC HEALTH, SCHOOL OF	NA	5.2	6.2	4.7	5.3	4.0	6.9	6.8	7.5	7.3	
33. SUMMER SESSION	NA										
34. TECHNOLOGY, INSTITUTE OF	NA	188.5	186.1	208.0	202.7	205.9	198.0	227.4	242.6	278.0	
35. UNIVERSITY COLLEGE	NA	1.0	0.4	0.3	0.4	0.8	0.6	0.6	0.6	0.1	
36. VETERINARY MEDICINE, COLLEGE OF	NA	1.9	0.6	2.1	1.8	18.9	18.9	21.1	24.3	21.2	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.0	0.5	0.2	0.3	0.3	0.2	0.4	0.3	0.5	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, TOTAL FTE,
STUDENT ACADEMIC

USE OF STATE FUNDS EXPENDITURES--3.A.1.3. TOTAL FTE, OTHER ACADEMIC

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	11.5	15.0	19.4	19.3	17.2	5.4	9.8	7.3	13.2	
02. AGRICULTURAL EXPERIMENT STATION	NA	18.8	21.5	21.7	23.5	24.1	16.3	17.9	16.8	17.5	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	15.6	15.5	17.7	16.0	21.0	11.4	17.5	10.2	16.6	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	16.0	14.3	12.4	7.0	7.5	6.5	7.3	8.3	5.2	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	3.7	3.0	8.5	8.1	15.0	11.4	20.2	16.9	19.5	
07. DENTISTRY, SCHOOL OF	NA	12.6	12.5	14.8	16.9	18.6	6.7	11.7	5.6	22.4	
08. DULUTH, BUSINESS AND ECONOMICS	NA	3.5	4.0	3.0	6.4	8.1	4.9	2.3	3.2	2.0	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	1.7	4.8	6.7	14.1	9.5	5.9	5.2	6.2	5.5	
10. DULUTH, FINE ARTS	NA	1.4	0.8	1.8	2.5	2.0	2.2	4.5	8.5	5.7	
11. DULUTH, LETTERS AND SCIENCE	NA	18.8	18.6	11.6	12.7	11.1	11.4	17.3			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	10.1	14.5	
13. DULUTH, MEDICINE	NA	5.4	7.7	7.0	7.7	7.6	2.5	9.6	2.4	5.1	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	2.1	5.2	
15. DULUTH, SOCIAL DEVELOPMENT	NA	0.1	0.3	0.2	0.3	0.1	0.2	1.2	1.0		
16. DULUTH, TOTAL	NA	46.5	55.7	51.3	60.6	63.9	52.7	70.9	73.2	80.5	
17. EDUCATION, COLLEGE OF	NA	35.5	30.1	34.6	36.3	43.0	28.5	39.4	34.2	33.0	
18. FORESTRY, COLLEGE OF	NA	5.0	3.6	3.5	4.3	5.8	3.7	7.4	3.8	3.8	
19. GENERAL COLLEGE	NA	11.6	18.8	24.5	24.0	34.5	24.9	24.9	24.5	24.3	
20. GRADUATE SCHOOL	NA	10.8	10.3	14.3	12.2	13.4	11.0	11.2	10.2	9.2	
21. HOME ECONOMICS, COLLEGE OF	NA	8.9	7.1	9.2	9.0	9.3	5.8	14.5	11.3	11.1	
22. LAW SCHOOL	NA	5.6	3.3	2.8	6.6	6.6	7.0	7.0	12.2	14.0	
23. LIBERAL ARTS, COLLEGE OF	NA	96.4	85.7	82.5	80.1	81.7	67.8	69.9	68.3	82.5	
24. LIBRARIES, UNIVERSITY	NA	7.1	14.4	26.3	31.0	27.6	27.3	29.9	26.8	35.9	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	15.0	20.6	22.6	23.6	24.8	24.0	22.7	23.0	26.5	
26. MEDICAL SCHOOL	NA	50.4	88.0	96.0	102.4	95.2	95.7	89.2	93.9	75.3	
27. MINNESOTA EXTENSION SERVICE	NA	103.6	110.3	111.9	108.1	113.7	109.0	108.0	113.9	94.1	
28. MORRIS, UNIV. OF MINNESOTA	NA	13.0	8.9	11.6	13.4	13.6	8.2	13.3	12.4	19.7	
29. NURSING, SCHOOL OF	NA	5.8	4.8	8.9	10.7	6.8	4.0	5.0	2.0	7.4	
30. PHARMACY, COLLEGE OF	NA	8.4	5.0	4.6	3.1	3.1	3.7	5.0	2.4	8.3	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	2.2	2.1	1.8	1.0	1.0	1.0	
32. PUBLIC HEALTH, SCHOOL OF	NA	9.0	9.9	9.6	8.3	12.5	2.9	12.0	3.5	14.8	
33. SUMMER SESSION	NA										
34. TECHNOLOGY, INSTITUTE OF	NA	39.0	40.8	40.5	34.8	43.8	29.6	33.5	38.3	45.3	
35. UNIVERSITY COLLEGE	NA	14.2	11.5	12.2	11.8	10.9	10.3	10.0	9.5	9.2	
36. VETERINARY MEDICINE, COLLEGE OF	NA	29.2	27.7	29.3	27.6	12.7	5.2	11.3	3.9	5.0	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	18.1	17.1	20.2	19.1	21.1	18.8	33.3	22.9	24.3	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, TOTAL FTE,
OTHER ACADEMIC

USE OF STATE FUNDS EXPENDITURES--3.A.1.4. TOTAL FTE, CIVIL SERVICE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	98.8	80.7	80.6	83.9	83.3	80.6	61.5	58.0	37.9	
02. AGRICULTURAL EXPERIMENT STATION	NA	332.6	263.7	282.0	287.2	288.8	277.0	217.5	190.3	218.8	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	50.7	53.2	50.2	48.2	49.4	48.5	46.8	47.4	50.6	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	41.0	36.9	37.8	49.1	46.0	49.1	52.7	55.1	61.6	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	80.1	80.4	82.9	88.4	88.3	77.5	85.0	82.2	86.0	
07. DENTISTRY, SCHOOL OF	NA	192.3	178.6	181.0	189.2	148.9	139.4	137.1	131.7	125.2	
08. DULUTH, BUSINESS AND ECONOMICS	NA	5.3	4.2	4.8	5.9	6.7	6.4	8.7	8.5	8.3	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	14.8	16.5	14.9	15.7	16.0	13.3	10.6	8.0	9.3	
10. DULUTH, FINE ARTS	NA	7.1	7.6	10.0	11.1	10.3	8.4	8.1	7.1	6.7	
11. DULUTH, LETTERS AND SCIENCE	NA	26.7	27.2	25.1	27.2	25.6	23.0	27.7			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	8.3	9.6	
13. DULUTH, MEDICINE	NA	30.8	36.9	32.8	33.4	35.0	29.8	26.0	21.3	22.4	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	18.0	21.4	
15. DULUTH, SOCIAL DEVELOPMENT	NA	4.5	4.3	3.9	4.9	5.2	4.2	3.1	2.5		
16. DULUTH, TOTAL	NA	380.6	307.6	335.7	362.1	355.7	315.9	226.7	222.7	242.6	
17. EDUCATION, COLLEGE OF	NA	111.0	107.3	97.5	102.5	96.6	91.4	82.7	86.1	87.0	
18. FORESTRY, COLLEGE OF	NA	14.5	15.1	13.2	14.4	13.0	10.3	13.5	13.3	11.6	
19. GENERAL COLLEGE	NA	26.4	27.1	26.7	29.1	32.1	26.2	25.5	24.4	23.8	
20. GRADUATE SCHOOL	NA	46.5	48.6	40.2	34.3	35.6	36.0	30.2	35.2	34.0	
21. HOME ECONOMICS, COLLEGE OF	NA	23.3	24.1	23.9	24.4	27.5	25.6	28.3	29.3	27.5	
22. LAW SCHOOL	NA	35.5	38.3	40.5	39.0	38.0	37.2	35.6	35.8	38.9	
23. LIBERAL ARTS, COLLEGE OF	NA	194.4	189.1	183.8	183.5	186.6	160.1	158.2	159.5	147.5	
24. LIBRARIES, UNIVERSITY	NA	238.9	244.1	244.0	245.6	237.0	212.3	214.0	207.0	213.9	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	49.0	46.8	50.4	54.2	54.3	57.7	56.8	64.9	68.6	
26. MEDICAL SCHOOL	NA	205.3	198.3	190.8	205.8	229.6	218.0	203.1	202.8	218.4	
27. MINNESOTA EXTENSION SERVICE	NA	125.7	121.2	119.9	131.3	129.3	126.7	134.2	124.7	124.2	
28. MORRIS, UNIV. OF MINNESOTA	NA	134.8	141.0	138.9	139.8	143.7	122.1	128.2	128.4	128.6	
29. NURSING, SCHOOL OF	NA	13.8	14.0	15.7	15.6	16.8	15.3	15.8	15.7	15.0	
30. PHARMACY, COLLEGE OF	NA	18.5	19.9	16.7	22.9	23.7	18.4	15.8	18.8	18.6	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	2.6	2.4	2.8	2.9	2.8	2.6	
32. PUBLIC HEALTH, SCHOOL OF	NA	16.6	21.9	19.0	23.7	27.7	21.0	26.4	24.1	26.2	
33. SUMMER SESSION	NA										
34. TECHNOLOGY, INSTITUTE OF	NA	169.1	177.1	178.6	182.9	195.4	165.0	176.0	191.9	199.2	
35. UNIVERSITY COLLEGE	NA	8.6	7.2	6.1	5.0	4.7	4.8	5.2	5.3	5.7	
36. VETERINARY MEDICINE, COLLEGE OF	NA	92.6	93.5	95.3	93.0	105.4	98.4	105.1	115.8	113.7	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	74.0	79.8	83.4	84.8	83.7	76.1	75.8	77.7	81.0	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, TOTAL FTE, CIVIL SERVICE

USE OF STATE FUNDS EXPENDITURES--J.A.2. SEE, ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	942,459	982,643	931,596	948,470	783,325	727,970	816,817	1,037,272	958,880	
02. AGRICULTURAL EXPERIMENT STATION	NA	5,396,182	5,834,653	5,717,760	5,060,336	4,638,253	4,501,922	4,526,542	3,795,039	3,736,970	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	737,633	692,323	772,640	610,992	817,441	609,428	821,520	1,374,574	1,576,984	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	1,206,056	1,250,867	1,130,075	1,348,571	1,118,284	1,088,356	1,696,660	1,861,334	2,093,805	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,303,827	1,227,885	1,243,356	1,168,427	1,202,438	1,193,715	1,502,985	1,262,531	1,267,416	
07. DENTISTRY, SCHOOL OF	NA	2,315,136	2,136,092	1,884,701	2,411,065	522,030	186,792	124,686	286,143	123,477	
08. DULUTH, BUSINESS AND ECONOMICS	NA	83,259	102,452	135,425	109,929	126,881	138,192	173,317	140,442	251,647	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	270,673	224,437	182,400	211,716	135,888	201,359	151,287	210,687	218,797	
10. DULUTH, FINE ARTS	NA	112,849	106,200	128,251	119,535	120,635	68,835	69,925	65,949	85,898	
11. DULUTH, LETTERS AND SCIENCE	NA	476,715	362,230	418,142	515,735	492,369	434,114	551,544			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	69,812	200,953	
13. DULUTH, MEDICINE	NA	789,332	752,779	699,963	583,606	673,684	598,866	474,328	537,975	474,555	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	1,292,682	1,008,241	
15. DULUTH, SOCIAL DEVELOPMENT	NA	111,961	90,915	99,426	64,050	59,335	27,700	32,298	17,251	--	
16. DULUTH, TOTAL	NA	5,583,594	6,199,779	6,225,711	6,029,038	5,934,337	5,611,738	6,693,013	8,284,748	9,553,510	
17. EDUCATION, COLLEGE OF	NA	1,418,868	1,246,066	1,363,524	1,208,653	957,672	1,515,872	1,295,299	1,425,584	1,565,675	
18. FORESTRY, COLLEGE OF	NA	217,701	162,470	182,050	179,861	158,324	151,967	204,809	220,868	284,205	
19. GENERAL COLLEGE	NA	200,169	264,454	231,270	240,041	220,488	129,376	211,280	402,473	457,533	
20. GRADUATE SCHOOL	NA	3,009,648	2,849,454	2,829,155	2,980,819	2,655,664	2,406,841	3,126,928	3,082,038	2,559,311	
21. HOME ECONOMICS, COLLEGE OF	NA	150,517	162,077	146,709	131,490	93,417	98,866	182,069	424,674	450,307	
22. LAW SCHOOL	NA	747,063	776,547	837,176	880,732	793,379	922,436	888,062	1,012,172	961,322	
23. LIBERAL ARTS, COLLEGE OF	NA	2,251,517	2,368,928	2,538,177	2,498,506	2,010,277	1,924,154	2,372,853	3,450,625	4,136,264	
24. LIBRARIES, UNIVERSITY	NA	3,760,818	4,153,363	4,432,732	3,994,560	4,441,250	4,274,939	5,011,533	4,687,575	5,167,480	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	736,971	521,362	564,645	311,105	(141,347)	464,856	722,976	2,464,435	1,050,417	
26. MEDICAL SCHOOL	NA	4,129,423	4,651,213	4,148,866	3,498,737	3,122,735	2,787,401	3,326,651	5,897,933	6,021,773	
27. MINNESOTA EXTENSION SERVICE	NA	1,622,639	1,559,876	1,352,504	1,519,588	1,652,929	1,741,005	2,646,683	2,245,382	2,263,768	
28. MORRIS, UNIV. OF MINNESOTA	NA	2,276,431	2,259,413	1,932,905	1,999,317	1,738,702	1,588,257	1,603,275	1,690,330	1,644,199	
29. NURSING, SCHOOL OF	NA	206,131	190,035	220,124	237,261	190,574	136,514	173,038	288,222	285,225	
30. PHARMACY, COLLEGE OF	NA	479,113	332,863	389,013	270,408	273,644	255,866	297,665	466,468	362,979	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	20,291	21,658	1,079	2,309	15,924	20,581	
32. PUBLIC HEALTH, SCHOOL OF	NA	401,090	461,430	404,994	310,864	290,444	456,779	496,868	841,040	814,323	
33. SUMMER SESSION	NA	673,191	619,113	276,233	292,594	255,627	223,571	(482,370)	259,691	200,990	
34. TECHNOLOGY, INSTITUTE OF	NA	2,943,099	2,954,784	4,701,789	3,708,758	3,474,171	2,401,044	4,049,248	8,442,280	11,902,556	
35. UNIVERSITY COLLEGE	NA	11,008	(63,642)	13,589	(69,156)	(64,735)	36,786	46,763	43,614	31,384	
36. VETERINARY MEDICINE, COLLEGE OF	NA	764,974	419,386	328,280	322,953	360,987	337,635	430,289	665,344	807,740	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,325,918	1,249,395	1,152,950	1,016,499	1,012,164	1,021,807	1,143,870	1,120,115	1,068,269	

TREND DATA - USE OF STATE FUNDS EXPENDITURES, SEE, ADJUSTED \$ (FY87)
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USE OF NON-STATE FUNDS EXPENDITURES--3.B.1. TOTAL FTE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	200.9	213.2	221.8	230.2	232.6	220.3	206.0	206.0	204.4	
02. AGRICULTURAL EXPERIMENT STATION	NA	190.4	193.7	176.6	173.8	173.7	181.5	165.6	223.1	217.9	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	127.2	179.4	185.8	170.8	166.5	163.5	164.0	162.1	155.9	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	76.2	102.8	113.0	150.0	162.7	140.9	144.7	138.7	131.3	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	51.0	46.1	42.3	44.7	42.9	29.9	28.1	31.4	31.7	
07. DENTISTRY, SCHOOL OF	NA	118.9	160.1	135.3	142.1	170.4	139.1	139.9	131.4	148.8	
08. DULUTH, BUSINESS AND ECONOMICS	NA	0.8	0.2	1.0	0.7	0.3	1.6	2.3	2.3	4.4	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	11.4	10.8	12.2	17.9	13.9	21.1	13.5	8.4	11.5	
10. DULUTH, FINE ARTS	NA	1.2	4.6	3.4	20.0	23.5	25.8	22.0	6.7	21.7	
11. DULUTH, LETTERS AND SCIENCE	NA	29.2	33.9	31.7	32.3	38.6	35.4	24.3			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	5.2	1.5	
13. DULUTH, MEDICINE	NA	25.9	21.9	25.4	26.1	25.1	25.9	30.0	36.2	35.4	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	15.9	19.6	
15. DULUTH, SOCIAL DEVELOPMENT	NA	6.2	5.5	8.1	4.5	2.8	3.7	1.0		1.6	
16. DULUTH, TOTAL	NA	303.8	325.9	317.1	346.0	341.4	335.4	323.5	313.7	341.5	
17. EDUCATION, COLLEGE OF	NA	152.9	150.8	160.8	180.2	139.2	122.2	129.9	134.1	124.9	
18. FORESTRY, COLLEGE OF	NA	22.4	22.7	29.0	24.9	28.5	37.5	26.0	22.0	24.7	
19. GENERAL COLLEGE	NA	13.8	17.6	17.3	17.7	12.5	19.5	16.9	18.0	18.8	
20. GRADUATE SCHOOL	NA	59.2	65.8	61.8	60.0	65.5	59.1	62.5	21.6	20.3	
21. HOME ECONOMICS, COLLEGE OF	NA	21.6	21.2	16.0	8.9	8.3	8.5	11.7	15.4	16.5	
22. LAW SCHOOL	NA	10.0	9.2	7.1	9.3	11.3	13.5	25.0	14.4	15.3	
23. LIBERAL ARTS, COLLEGE OF	NA	208.7	219.1	213.6	183.8	155.4	139.8	135.6	143.2	148.7	
24. LIBRARIES, UNIVERSITY	NA	55.7	47.9	53.5	61.8	48.6	56.7	52.3	63.0	75.9	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	25.4	19.5	33.9	70.3	68.6	84.9	45.9	55.7	58.5	
26. MEDICAL SCHOOL	NA	2,126.8	2,128.3	2,213.4	2,244.0	2,235.3	2,160.1	2,541.6	1,996.9	2,153.5	
27. MINNESOTA EXTENSION SERVICE	NA	277.8	276.0	286.6	296.5	289.5	274.6	317.5	315.6	327.7	
28. MORRIS, UNIV. OF MINNESOTA	NA	96.6	94.7	91.8	85.9	82.1	70.9	67.6	64.0	62.9	
29. NURSING, SCHOOL OF	NA	17.9	29.1	28.5	19.1	18.2	13.7	8.1	6.3	6.0	
30. PHARMACY, COLLEGE OF	NA	55.1	32.7	40.2	50.1	44.4	42.4	42.6	45.5	59.1	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	21.7	49.7	50.4	53.5	54.8	58.6	
32. PUBLIC HEALTH, SCHOOL OF	NA	207.7	230.7	263.6	313.6	303.7	266.9	262.3	312.3	384.7	
33. SUMMER SESSION											
34. TECHNOLOGY, INSTITUTE OF	NA	391.1	410.4	415.7	473.3	500.1	556.1	566.5	552.8	592.6	
35. UNIVERSITY COLLEGE	NA	1.9					2.2	0.5		0.1	
36. VETERINARY MEDICINE, COLLEGE OF	NA	75.3	80.6	87.7	103.9	90.7	75.4	64.4	50.7	91.8	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	34.8	35.1	36.0	38.0	35.3	29.4	27.7	23.9	24.5	

TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, TOTAL FTE
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USE OF NON-STATE FUNDS EXPENDITURES--3.B.1.1. TOTAL FTE, INSTRUCTOR & ABOVE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	13.9	15.2	12.3	9.8	13.0	13.6	14.8	16.7	14.4	
02. AGRICULTURAL EXPERIMENT STATION	NA	21.1	21.7	23.8	23.5	25.0	21.5	22.6	4.1	5.2	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	9.8	12.7	15.0	11.0	13.6	11.7	12.7	14.0	16.7	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	0.9	0.1	1.0	0.5	0.4	0.2	0.1	0.0	0.0	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.9	0.3	0.5	0.5	0.3	0.2	0.3	0.9	1.5	
07. DENTISTRY, SCHOOL OF	NA	61.1	79.7	47.9	46.0	26.6	15.1	18.6	14.5	11.7	
08. DULUTH, BUSINESS AND ECONOMICS	NA	0.1		0.2	0.2	0.1	0.6	0.1	0.2	0.1	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	4.3	4.1	4.9	5.2	3.2	5.7	2.8	0.2	2.6	
10. DULUTH, FINE ARTS	NA	0.2	0.5	0.5	1.0	0.3	1.7	0.4	0.5	0.0	
11. DULUTH, LETTERS AND SCIENCE	NA	3.6	6.0	3.3	4.5	4.9	7.5	3.2			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	2.0	0.7	
13. DULUTH, MEDICINE	NA	7.0	5.7	6.3	6.4	5.0	3.7	2.6	6.0	4.6	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	2.1	2.3	
15. DULUTH, SOCIAL DEVELOPMENT	NA	1.6	1.8	2.8	1.4	0.7	1.8	1.0	0.7		
16. DULUTH, TOTAL	NA	17.2	18.6	18.6	19.4	15.7	23.1	11.6	14.8	11.2	
17. EDUCATION, COLLEGE OF	NA	23.3	13.8	13.7	17.4	9.8	8.9	7.8	7.7	6.8	
18. FORESTRY, COLLEGE OF	NA	0.8	1.3	0.9	0.4	1.2	0.3	0.8	1.1	1.2	
19. GENERAL COLLEGE	NA	1.4	0.9	0.6	2.8	0.3	0.8	0.6	0.4	0.1	
20. GRADUATE SCHOOL	NA	1.4	3.4	1.6	3.3	7.3	8.3	14.1	6.7	3.3	
21. HOME ECONOMICS, COLLEGE OF	NA	8.5	6.6	6.5	3.0	0.8	0.4	2.6	2.0	0.5	
22. LAW SCHOOL	NA	0.2	0.4	0.1	1.2	2.5	4.0	5.3	2.8	1.1	
23. LIBERAL ARTS, COLLEGE OF	NA	38.0	42.7	34.1	31.5	29.7	24.0	18.6	18.6	18.8	
24. LIBRARIES, UNIVERSITY	NA	2.6	0.9	1.3	2.0	0.2	0.8	0.4	0.2	0.2	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	3.5	3.3	1.0	10.9	16.5	12.4	18.1	16.0	15.5	
26. MEDICAL SCHOOL	NA	391.8	426.8	436.8	453.1	454.8	404.9	401.5	306.1	253.4	
27. MINNESOTA EXTENSION SERVICE	NA	67.0	69.4	72.4	69.4	54.5	51.5	50.7	34.6	22.8	
28. MORRIS, UNIV. OF MINNESOTA	NA	0.2	0.5	0.3	0.5	0.8	1.1	1.1	2.6	2.0	
29. NURSING, SCHOOL OF	NA	5.0	11.6	11.2	9.2	7.6	5.9	3.4	3.3	2.9	
30. PHARMACY, COLLEGE OF	NA	14.1	7.4	11.6	13.5	10.7	12.2	13.4	11.2	13.9	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	1.3	2.1	7.3	6.0	5.2	2.9	
32. PUBLIC HEALTH, SCHOOL OF	NA	31.8	38.5	35.8	39.8	36.0	35.7	27.2	32.2	30.0	
33. SUMMER SESSION											
34. TECHNOLOGY, INSTITUTE OF	NA	66.3	62.9	62.3	67.6	70.0	77.7	84.7	85.1	85.8	
35. UNIVERSITY COLLEGE	NA	0.8					1.6	0.1			
36. VETERINARY MEDICINE, COLLEGE OF	NA	2.0	0.9	0.9	2.0	2.0	1.4	1.3	1.2	1.7	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.8	0.8	2.2	0.3	0.5	1.5	1.0	0.0	0.0	

TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, TOTAL FTE,
INSTRUCTOR AND ABOVE

USE OF NON-STATE FUNDS EXPENDITURES--3.8.1.2. TOTAL FTE, STUDENT ACADEMIC

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	46.4	54.2	56.6	54.9	61.5	58.8	49.2	60.5	66.2	
02. AGRICULTURAL EXPERIMENT STATION	NA	69.6	68.1	59.1	68.6	69.2	76.7	73.2	87.3	79.0	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	38.6	74.2	76.3	58.5	77.8	86.0	80.1	79.0	64.9	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	13.6	21.9	20.5	15.1	8.8	4.9	1.3	2.9	2.1	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
07. DENTISTRY, SCHOOL OF	NA	17.3	30.0	30.3	28.4	34.3	34.4	35.7	26.6	26.0	
08. DULUTH, BUSINESS AND ECONOMICS	NA	0.3		0.2	0.2		0.5	0.3	0.2	1.6	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	0.9	0.0	0.2	0.1	0.0	0.1	0.1	0.4	0.2	
10. DULUTH, FINE ARTS	NA	0.1	0.0	0.0	1.3	0.6	0.6	0.1	0.8	0.1	
11. DULUTH, LETTERS AND SCIENCE	NA	3.9	2.8	1.6	3.4	4.2	4.7	4.3			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	0.4	0.0	
13. DULUTH, MEDICINE	NA	1.2	1.2	1.7	1.6	1.8	1.6	2.9	2.0	4.8	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	3.2	4.7	
15. DULUTH, SOCIAL DEVELOPMENT	NA	0.7	0.5	0.4	0.2	0.0	0.3	0.0	0.0		
16. DULUTH, TOTAL	NA	7.3	4.1	5.1	8.7	9.1	10.5	9.5	8.2	12.9	
17. EDUCATION, COLLEGE OF	NA	46.8	48.7	53.8	64.8	45.9	33.9	44.4	49.8	46.2	
18. FORESTRY, COLLEGE OF	NA	7.3	10.3	14.8	13.4	13.3	11.9	13.4	10.4	11.4	
19. GENERAL COLLEGE	NA	4.4	2.8	2.6	2.2	0.8	2.0	3.3	3.8	3.2	
20. GRADUATE SCHOOL	NA	6.3	13.5	9.8	8.7	7.2	7.5	9.2	2.5	7.4	
21. HOME ECONOMICS, COLLEGE OF	NA	3.3	1.9	1.9	1.3	4.4	4.7	3.8	7.1	9.7	
22. LAW SCHOOL	NA	0.7	2.5	2.4	0.8	0.9	1.1	8.5	2.2	1.6	
23. LIBERAL ARTS, COLLEGE OF	NA	67.4	78.7	81.0	74.0	62.6	61.0	65.7	68.4	68.3	
24. LIBRARIES, UNIVERSITY	NA	0.2	0.3	0.1	0.1	0.3	0.2	0.2	0.5	0.8	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	13.9	9.0	19.1	36.8	21.4	60.9	12.7	18.3	18.1	
26. MEDICAL SCHOOL	NA	679.9	653.4	658.6	671.5	713.4	779.0	818.9	804.1	874.5	
27. MINNESOTA EXTENSION SERVICE	NA	2.6	1.4	2.6	6.5	11.0	6.6	4.8	4.9	5.6	
28. NORRIS, UNIV. OF MINNESOTA	NA	0.0	0.0	0.1	0.0	(1.4)	0.0	0.0	0.0	0.0	
29. NURSING, SCHOOL OF	NA	0.2	3.5	4.3	3.6	4.5	2.1	0.2	0.6	0.6	
30. PHARMACY, COLLEGE OF	NA	8.0	10.3	10.3	8.3	8.5	8.1	12.1	22.7	28.4	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	4.3	13.0	13.6	11.0	9.3	12.9	
32. PUBLIC HEALTH, SCHOOL OF	NA	11.8	15.2	23.6	24.9	20.5	19.6	21.0	29.0	39.8	
33. SUMMER SESSION											
34. TECHNOLOGY, INSTITUTE OF	NA	161.4	178.7	183.6	216.0	237.4	280.6	297.0	302.8	343.7	
35. UNIVERSITY COLLEGE	NA						0.6	0.3		0.1	
36. VETERINARY MEDICINE, COLLEGE OF	NA	5.6	9.0	8.2	9.3	14.0	10.2	11.6	10.8	19.5	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.1	0.0	0.2	0.2	0.0	0.1	0.2	0.0	0.0	

 TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, TOTAL FTE,
 STUDENT ACADEMIC

USE OF NON-STATE FUNDS EXPENDITURES--3.B.1.3. TOTAL FTE, OTHER ACADEMIC

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	27.7	34.2	29.4	28.9	23.8	20.4	23.7	20.4	19.5	
02. AGRICULTURAL EXPERIMENT STATION	NA	9.9	8.5	5.8	7.0	9.6	4.6	7.7	7.2	5.1	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	21.7	27.8	23.6	23.4	8.8	7.2	8.1	7.1	9.0	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	1.2	1.4	1.4	1.3	0.8	0.2	2.4	0.4	3.0	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.7	0.7	1.5	1.2	0.8	0.7	0.6	1.9	1.4	
07. DENTISTRY, SCHOOL OF	NA	4.5	2.3	3.2	2.4	3.7	4.6	2.8	4.2	6.0	
08. DULUTH, BUSINESS AND ECONOMICS	NA		0.1		0.2	0.2				0.7	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	2.2	1.8	3.6	5.6	4.8	7.6	2.8	1.6	1.0	
10. DULUTH, FINE ARTS	NA	0.0	0.5	1.1	3.1	4.3	5.7	5.3	4.5	8.7	
11. DULUTH, LETTERS AND SCIENCE	NA	7.7	5.3	10.2	7.7	5.0	4.6	6.7			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	1.5	0.0	
13. DULUTH, MEDICINE	NA	1.5	0.5	0.3	0.4	1.3	0.0	1.1	0.0	0.5	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	4.8	7.5	
15. DULUTH, SOCIAL DEVELOPMENT	NA	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0		
16. DULUTH, TOTAL	NA	16.2	15.6	20.5	20.9	18.9	19.5	21.4	15.6	29.0	
17. EDUCATION, COLLEGE OF	NA	18.6	23.9	30.1	24.8	19.3	15.4	15.1	17.9	17.1	
18. FORESTRY, COLLEGE OF	NA	3.5	5.3	6.8	6.8	10.7	6.1	6.7	5.5	6.7	
19. GENERAL COLLEGE	NA	0.9	3.7	2.6	1.7	2.7	4.2	3.3	4.3	4.1	
20. GRADUATE SCHOOL	NA	11.4	71.1	66.3	62.2	67.8	61.0	64.3	22.5	21.7	
21. HOME ECONOMICS, COLLEGE OF	NA	3.5	4.7	2.5	2.7	1.2	0.5	2.3	1.7	2.6	
22. LAW SCHOOL	NA	0.0	0.5	0.0	0.0	0.6	1.2	2.7	1.2	2.2	
23. LIBERAL ARTS, COLLEGE OF	NA	31.5	29.3	35.8	22.4	13.5	13.2	12.8	13.4	16.6	
24. LIBRARIES, UNIVERSITY	NA	6.0	2.9	2.2	4.5	6.2	5.8	5.5	6.6	6.3	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	1.3	1.1	5.1	12.1	10.8	2.2	3.2	10.0	9.8	
26. MEDICAL SCHOOL	NA	86.8	99.6	104.1	97.6	79.1	58.4	55.3	48.2	64.3	
27. MINNESOTA EXTENSION SERVICE	NA	112.2	115.2	124.7	129.1	135.3	135.8	173.2	189.1	201.7	
28. MORRIS, UNIV. OF MINNESOTA	NA	2.2	4.4	2.3	3.1	2.5	1.7	0.6	1.7	2.9	
29. NURSING, SCHOOL OF	NA	6.9	7.6	7.0	1.8	0.8	0.0	0.1	0.0	0.3	
30. PHARMACY, COLLEGE OF	NA	13.8	7.3	7.2	12.6	10.0	8.9	5.9	2.7	5.3	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	4.6	8.0	5.5	10.1	11.0	12.7	
32. PUBLIC HEALTH, SCHOOL OF	NA	18.3	18.0	17.3	16.6	19.3	15.7	17.0	16.2	23.5	
33. SUMMER SESSION											
34. TECHNOLOGY, INSTITUTE OF	NA	54.3	57.0	59.4	66.7	75.2	78.6	73.5	60.4	57.8	
35. UNIVERSITY COLLEGE	NA	0.8									
36. VETERINARY MEDICINE, COLLEGE OF	NA	20.5	18.1	16.5	19.8	8.7	3.0	4.4	1.7	3.1	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	0.0	0.8	1.5	1.4	2.3	1.6	0.7	0.2	0.8	

TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, TOTAL FTE,
OTHER ACADEMIC

USE OF NON-STATE FUNDS EXPENDITURES--3.B.1.4. TOTAL FTE, CIVIL SERVICE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
AGRICULTURE, COLLEGE OF	NA	112.9	109.6	123.4	136.6	134.4	127.5	118.2	108.3	104.3	
AGRICULTURAL EXPERIMENT STATION	NA	9.7	8.1	5.2	6.0	8.8	4.3	7.4	7.1	5.0	
BIOLOGICAL SCIENCES, COLLEGE OF	NA	57.1	64.6	70.8	77.9	66.4	63.5	63.2	62.0	65.3	
COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	1.0	1.1	1.2	1.1	0.8	0.0	1.6	0.2	1.8	
CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	49.3	45.1	40.2	42.9	41.7	29.0	27.2	28.7	28.8	
DENTISTRY, SCHOOL OF	NA	36.0	48.0	53.8	65.2	105.8	85.0	82.8	86.1	105.0	
DULUTH, BUSINESS AND ECONOMICS	NA	0.4	0.1	0.6		0.1	0.6	1.9	1.9	2.0	
DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	4.0	4.8	3.5	7.0	5.8	7.8	7.8	6.3	7.8	
DULUTH, FINE ARTS	NA	0.9	3.6	1.7	14.7	18.2	17.7	16.1	1.0	12.9	
DULUTH, LETTERS AND SCIENCE	NA	14.0	19.9	16.7	16.7	24.4	18.6	10.0			
DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	1.3	0.8	
DULUTH, MEDICINE	NA	16.2	14.4	17.1	17.7	17.0	20.7	23.5	28.3	25.5	
DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	5.8	5.1	
DULUTH, SOCIAL DEVELOPMENT	NA	4.0	3.2	4.8	2.9	2.0	1.6	0.0	0.9		
DULUTH, TOTAL	NA	263.1	287.6	272.9	297.0	297.7	282.3	281.1	275.1	288.4	
EDUCATION, COLLEGE OF	NA	64.2	64.3	63.2	73.3	64.3	64.0	62.5	58.8	54.8	
FORESTRY, COLLEGE OF	NA	10.9	5.7	6.4	4.4	3.3	19.3	5.1	5.1	5.4	
GENERAL COLLEGE	NA	7.1	10.2	11.5	10.9	8.8	12.6	9.8	9.5	11.3	
GRADUATE SCHOOL	NA	40.2	41.2	42.2	40.8	44.4	40.4	30.8	8.8	6.8	
HOME ECONOMICS, COLLEGE OF	NA	6.3	7.9	5.2	1.9	2.0	3.0	3.0	4.7	3.6	
LAW SCHOOL	NA	9.1	5.7	4.6	7.3	7.3	7.2	8.5	8.2	10.4	
LIBERAL ARTS, COLLEGE OF	NA	71.8	68.5	62.7	55.9	49.5	41.6	38.6	42.7	45.1	
LIBRARIES, UNIVERSITY	NA	6.0	2.9	1.0	0.1	1.8	2.8	3.1	2.6	2.2	
MANAGEMENT, CARLSON SCHOOL OF	NA	6.8	6.1	8.7	10.5	19.9	9.4	11.9	11.4	15.1	
MEDICAL SCHOOL	NA	968.4	948.5	1,013.9	1,021.8	988.1	917.9	1,265.9	838.6	959.3	
MINNESOTA EXTENSION SERVICE	NA	112.2	115.2	124.7	129.1	132.9	131.5	169.4	185.7	198.7	
MORRIS, UNIV. OF MINNESOTA	NA	94.2	89.8	89.1	82.3	80.2	68.1	65.9	59.7	58.0	
NURSING, SCHOOL OF	NA	5.8	6.4	6.0	4.5	5.3	5.7	4.3	2.4	2.2	
PHARMACY, COLLEGE OF	NA	19.1	7.8	11.2	15.8	15.3	13.2	11.2	9.0	11.6	
PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	11.6	26.6	23.9	26.4	29.3	30.0	
PUBLIC HEALTH, SCHOOL OF	NA	145.9	159.0	186.9	232.3	227.9	195.9	197.2	234.8	291.5	
SUMMER SESSION											
TECHNOLOGY, INSTITUTE OF	NA	109.2	111.8	110.4	123.0	117.5	119.3	111.4	104.4	105.3	
UNIVERSITY COLLEGE	NA	0.8									
VETERINARY MEDICINE, COLLEGE OF	NA	47.2	52.6	62.1	72.8	66.0	60.9	47.1	37.0	67.5	
WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	33.8	33.4	32.1	36.2	32.5	26.2	25.8	23.7	23.7	

TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, TOTAL FTE,
CIVIL SERVICE

USE OF NON-STATE FUNDS EXPENDITURES--3.D.2. SEE, ADJUSTED \$ (FY87)

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	NA	4,171,727	4,429,320	5,248,540	5,366,629	5,871,906	6,911,282	7,239,616	7,569,210	6,968,933	
02. AGRICULTURAL EXPERIMENT STATION	NA	1,537,224	1,364,386	1,555,326	2,154,853	1,810,662	1,967,803	1,494,545	2,281,825	2,376,932	
03. BIOLOGICAL SCIENCES, COLLEGE OF	NA	1,966,736	2,054,436	2,278,923	2,154,788	2,767,744	2,012,049	1,886,250	2,114,399	2,796,882	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	NA	(131,557)	(1,006,314)	(67,105)	(1,298,438)	692,540	(14,063)	1,194,634	(1,803,361)	(703,065)	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,310,463	1,189,734	1,246,304	1,465,330	1,160,086	1,508,492	1,676,223	1,116,764	1,501,655	
07. DENTISTRY, SCHOOL OF	NA	733,808	1,052,915	1,482,790	2,263,336	3,174,897	2,924,208	3,146,273	3,399,818	3,643,523	
08. DULUTH, BUSINESS AND ECONOMICS	NA	32,526	9,928	13,615	60,286	53,196	113,144	104,643	160,212	187,792	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	175,047	204,063	316,522	237,167	236,550	183,804	216,214	236,050	204,610	
10. DULUTH, FINE ARTS	NA	168,950	150,889	214,642	354,065	452,249	385,989	406,308	314,829	422,889	
11. DULUTH, LETTERS AND SCIENCE	NA	267,410	289,790	270,633	373,067	306,442	311,875	251,876			
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	73,364	2,012	
13. DULUTH, MEDICINE	NA	288,658	385,602	428,573	554,112	585,467	477,294	354,637	609,765	631,869	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	198,353	200,610	
15. DULUTH, SOCIAL DEVELOPMENT	NA	189,196	166,632	124,852	90,045	108,093	131,828	119,730	83,920	--	
16. DULUTH, TOTAL	NA	8,555,094	9,258,619	9,040,863	9,513,964	10,705,217	12,295,211	12,151,172	13,083,073	14,487,119	
17. EDUCATION, COLLEGE OF	NA	2,420,175	2,679,503	2,798,168	2,552,603	2,187,561	1,742,093	1,441,805	1,823,588	2,211,206	
18. FORESTRY, COLLEGE OF	NA	319,267	276,291	296,300	263,364	342,521	325,652	517,881	276,467	363,498	
19. GENERAL COLLEGE	NA	464,098	189,188	297,369	198,435	184,487	253,213	216,147	169,418	175,312	
20. GRADUATE SCHOOL	NA	2,459,182	3,444,493	2,454,599	3,047,401	2,920,568	2,175,675	1,910,527	1,122,753	1,156,706	
21. HOME ECONOMICS, COLLEGE OF	NA	189,402	228,918	180,120	83,293	127,805	140,009	219,439	269,352	327,507	
22. LAW SCHOOL	NA	367,974	251,219	373,427	465,420	576,543	579,547	474,851	692,260	570,763	
23. LIBERAL ARTS, COLLEGE OF	NA	3,592,197	3,904,769	3,502,411	3,353,333	2,838,591	2,644,346	2,174,549	2,349,462	2,953,287	
24. LIBRARIES, UNIVERSITY	NA	915,921	1,132,765	1,033,101	1,093,508	1,025,378	1,119,279	846,384	1,155,310	1,252,662	
25. MANAGEMENT, CARLSON SCHOOL OF	NA	278,933	710,283	842,019	1,549,019	1,950,809	1,106,214	1,319,031	586,326	3,205,735	
26. MEDICAL SCHOOL	NA	10,802,833	13,425,000	16,515,301	18,160,205	17,762,393	16,638,040	15,708,045	18,370,661	16,936,438	
27. MINNESOTA EXTENSION SERVICE	NA	3,924,575	3,880,566	4,609,834	4,542,542	3,777,394	3,766,613	3,468,934	3,060,043	2,391,546	
28. MORRIS, UNIV. OF MINNESOTA	NA	2,577,176	2,590,832	2,344,322	2,360,658	2,120,492	3,465,927	3,599,765	4,205,440	3,922,831	
29. NURSING, SCHOOL OF	NA	474,709	475,126	442,002	424,170	420,908	146,986	184,712	166,990	163,670	
30. PHARMACY, COLLEGE OF	NA	479,134	297,973	345,912	556,411	437,468	692,202	532,401	582,635	653,973	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	932,413	1,326,196	1,122,799	1,234,185	1,526,583	1,566,347	
32. PUBLIC HEALTH, SCHOOL OF	NA	4,034,251	5,843,406	3,671,956	5,128,424	4,106,411	3,194,176	3,393,049	3,851,627	6,379,091	
33. SUMMER SESSION	NA	117,193	107,644	159,079	106,191	154,451	94,170	107,773	89,044	82,474	
34. TECHNOLOGY, INSTITUTE OF	NA	7,193,305	8,313,406	8,095,468	10,403,009	9,763,186	8,487,863	8,310,838	11,918,294	13,019,851	
35. UNIVERSITY COLLEGE	NA	12,281	3,401	3,083	5,040	1,693	6,785	61,186	(12,057)	23,063	
36. VETERINARY MEDICINE, COLLEGE OF	NA	1,214,694	1,580,010	1,834,574	2,311,703	1,810,777	1,867,509	1,626,744	1,980,469	2,420,431	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	1,050,115	1,269,828	1,533,706	1,455,887	1,028,972	1,513,210	1,351,463	983,145	1,427,220	

TREND DATA - USE OF NON-STATE FUNDS EXPENDITURES, SEE, ADJUSTED \$ (FY87)

STUDENT DATA--4.A. FYE, BY BUDGETED UNIT

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	1,623	1,545	1,553	1,472	1,433	1,364	1,262	1,111	1,105	1,029	
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
03. BIOLOGICAL SCIENCES, COLLEGE OF	1,377	1,330	1,327	1,198	1,206	1,241	1,257	1,235	1,234	1,196	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	7,702	7,808	8,052	8,225	7,590	4,549	4,660	5,132	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	954	949	966	1,010	1,106	1,065	982	994	934	736	
07. DENTISTRY, SCHOOL OF	932	904	831	872	814	831	814	748	689	628	
08. DULUTH, BUSINESS AND ECONOMICS	593	690	750	801	805	753	694	760	667	730	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	1,239	1,277	1,282	1,339	1,429	1,371	1,194	1,330	1,124	1,056	
10. DULUTH, FINE ARTS	486	508	478	490	538	546	514	549	564	603	
11. DULUTH, LETTERS AND SCIENCE	3,227	3,038	2,947	2,959	3,140	3,265	3,307	3,620	3,252	1,780	
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	1,780	
13. DULUTH, MEDICINE	148	162	182	226	224	235	238	235	230	222	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	1,603	
15. DULUTH, SOCIAL DEVELOPMENT	99	113	140	146	144	110	86	71	63	--	
16. DULUTH, TOTAL	5,908	5,891	5,889	6,080	6,406	6,412	6,115	6,662	5,983	6,090	
17. EDUCATION, COLLEGE OF	2,553	2,480	2,347	2,349	2,321	2,363	2,236	2,380	2,508	2,543	
18. FORESTRY, COLLEGE OF	254	231	222	190	172	145	149	172	181	136	
19. GENERAL COLLEGE	2,159	1,931	1,880	2,066	2,410	2,481	2,324	2,310	2,263	2,157	
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
21. HOME ECONOMICS, COLLEGE OF	758	773	768	758	705	652	618	947	957	913	
22. LAW SCHOOL	693	700	707	692	718	733	758	736	737	733	
23. LIBERAL ARTS, COLLEGE OF	13,814	12,808	12,714	13,046	13,169	13,264	12,966	12,915	12,839	13,459	
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
25. MANAGEMENT, CARLSON SCHOOL OF	1,929	1,949	2,059	2,226	2,350	2,338	2,492	2,838	2,791	2,916	
26. MEDICAL SCHOOL	4,362	4,444	4,332	4,194	4,319	4,002	4,044	4,149	4,106	3,916	
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
28. MORRIS, UNIV. OF MINNESOTA	1,634	1,560	1,426	1,418	1,588	1,675	1,555	1,575	1,645	1,601	
29. NURSING, SCHOOL OF	219	237	267	293	306	298	307	279	269	235	
30. PHARMACY, COLLEGE OF	319	289	318	308	308	315	321	313	309	317	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	123	133	87	72	101	120	
32. PUBLIC HEALTH, SCHOOL OF	606	678	647	656	644	557	761	800	755	697	
33. SUMMER SESSION	176,095	174,123	172,037	172,680	178,617	171,204	166,947	166,947	155,064	150,849	
34. TECHNOLOGY, INSTITUTE OF	6,925	6,942	7,048	7,513	7,908	8,334	8,669	8,751	8,570	8,403	
35. UNIVERSITY COLLEGE	--	--	--	--	--	--	--	--	--	--	
36. VETERINARY MEDICINE, COLLEGE OF	471	484	496	475	467	451	488	507	514	546	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	912	927	1,004	1,044	1,009	916	879	883	813	810	

*** Change in volume is related to a change in definition for inloading CEE SCH taught.

At the request of the state, a shift from counting SS in the previous fiscal year was effected by counting the 1983 session in both FY83 and FY84.

** SCH are not adjusted for inloading.

TREND DATA - STUDENT DATA, FYE, BY BUDGETED UNIT

B-23

STUDENT DATA--4.B. TOTAL DEGREES AWARDED

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	419	389	524	494	504	411	465	470	425	381	
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
03. BIOLOGICAL SCIENCES, COLLEGE OF	289	260	220	283	225	214	189	188	229	171	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
05. CONTINUING EDUCATION AND EXTENSION	--	--	--	--	--	--	--	--	--	--	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	200	199	195	211	227	259	236	264	200	205	
07. DENTISTRY, SCHOOL OF	287	328	358	353	296	245	215	207	190	196	
08. DULUTH, BUSINESS AND ECONOMICS	126	127	170	199	213	277	232	240	295	225	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	256	288	352	293	269	283	310	262	332	353	
10. DULUTH, FINE ARTS	33	28	37	58	35	28	48	46	43	45	
11. DULUTH, LETTERS AND SCIENCE	603	437	334	529	391	422	522	445	488		
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	435	
13. DULUTH, MEDICINE	--	--	--	--	--	--	--	--	--	--	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	139	
15. DULUTH, SOCIAL DEVELOPMENT	37	28	29	61	41	37	61	44	57	--	
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	1,223	1,176	1,120	951	974	1,040	930	881	910	913	
18. FORESTRY, COLLEGE OF	180	170	126	114	111	130	95	100	124	99	
19. GENERAL COLLEGE	316	284	213	246	325	304	246	358	282	234	
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
21. HOME ECONOMICS, COLLEGE OF	259	250	232	278	346	278	292	363	359	301	
22. LAW SCHOOL	211	136	243	192	146	405	226	201	228	197	
23. LIBERAL ARTS, COLLEGE OF	2,804	2,783	2,508	2,339	2,338	2,485	2,591	2,418	2,537	2,280	
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
25. MANAGEMENT, CARLSON SCHOOL OF	1,025	976	983	952	1,102	405	1,137	1,171	982	1,138	
26. MEDICAL SCHOOL	419	482	473	405	486	407	402	402	409	450	
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
28. MORRIS, UNIV. OF MINNESOTA	195	224	228	197	205	205	244	244	256	230	
29. NURSING, SCHOOL OF	173	192	178	189	242	214	238	209	198	173	
30. PHARMACY, COLLEGE OF	164	151	150	152	139	152	130	121	124	141	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	34	24	31	35	41	19	
32. PUBLIC HEALTH, SCHOOL OF	162	198	196	234	192	219	208	178	224	203	
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	
34. TECHNOLOGY, INSTITUTE OF	1,017	1,108	1,170	1,196	1,320	1,319	1,410	1,537	1,530	1,419	
35. UNIVERSITY COLLEGE	153	160	190	200	220	202	239	182	189	185	
36. VETERINARY MEDICINE, COLLEGE OF	113	96	151	142	123	133	139	142	129	108	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	190	228	211	265	263	223	227	201	225	172	

TREND DATA - STUDENT DATA, TOTAL DEGREES AWARDED

B-24

STUDENT DATA--4.B.1. TOTAL DEGREES AWARDED, BACHELORS

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	298	288	293	367	349	270	305	318	268	217	
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
03. BIOLOGICAL SCIENCES, COLLEGE OF	225	198	161	230	177	170	151	152	189	135	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
05. CONTINUING EDUCATION AND EXTENSION	--	--	--	--	--	--	--	--	--	--	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	200	199	195	211	227	259	236	264	200	205	
07. DENTISTRY, SCHOOL OF	11	35	73	40	23	37	33	14	15	25	
08. DULUTH, BUSINESS AND ECONOMICS	126	122	166	193	196	260	213	226	281	213	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	168	210	241	229	196	203	223	203	249	261	
10. DULUTH, FINE ARTS	31	27	35	54	33	25	47	41	38	40	
11. DULUTH, LETTERS AND SCIENCE	538	364	269	480	335	365	456	385	425		
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	409	
13. DULUTH, MEDICINE	--	--	--	--	--	--	--	--	--	--	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	130	
15. DULUTH, SOCIAL DEVELOPMENT	14	19	13	31	28	21	32	19	20	--	
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	641	632	609	500	515	472	459	454	448	484	
18. FORESTRY, COLLEGE OF	142	125	95	89	81	88	65	76	91	74	
19. GENERAL COLLEGE	129	134	98	83	105	98	121	171	138	121	
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
21. HOME ECONOMICS, COLLEGE OF	220	208	203	246	309	260	259	277	273	210	
22. LAW SCHOOL	--	--	--	--	--	--	--	--	--	--	
23. LIBERAL ARTS, COLLEGE OF	2,057	2,019	1,849	1,726	1,856	1,898	2,016	1,937	1,980	1,853	
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
25. MANAGEMENT, CARLSON SCHOOL OF	811	752	770	750	818	862	762	705	616	642	
26. MEDICAL SCHOOL	123	121	126	100	115	97	86	94	92	95	
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
28. MORRIS, UNIV. OF MINNESOTA	195	224	228	197	205	205	244	244	256	230	
29. NURSING, SCHOOL OF	130	136	139	133	167	149	166	132	129	97	
30. PHARMACY, COLLEGE OF	124	110	120	109	99	100	78	59	65	73	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	--	--	--	--	--	--	
32. PUBLIC HEALTH, SCHOOL OF	--	--	--	--	--	--	--	--	--	--	
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	
34. TECHNOLOGY, INSTITUTE OF	759	820	916	944	1,049	1,035	1,112	1,221	1,195	1,029	
35. UNIVERSITY COLLEGE	153	160	190	200	202	202	239	182	189	185	
36. VETERINARY MEDICINE, COLLEGE OF	31	4	52	39	27	39	33	45	35	12	
37. WADECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	--	--	--	--	--	--	--	--	--	--	

STUDENT DATA--4.B.2. TOTAL DEGREES AWARDED, GRAD/PROF DEGREES

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	121	101	131	127	153	141	160	152	157	164	
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
03. BIOLOGICAL SCIENCES, COLLEGE OF	64	62	59	53	48	44	38	36	40	36	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
05. CONTINUING EDUCATION AND EXTENSION	--	--	--	--	--	--	--	--	--	--	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	--	--	--	--	--	--	--	--	--	--	
07. DENTISTRY, SCHOOL OF	276	293	285	313	273	208	182	193	175	171	
08. DULUTH, BUSINESS AND ECONOMICS	--	5	4	5	8	10	8	9	12	12	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	3	--	--	1	1	1	4	3	3	22	
10. DULUTH, FINE ARTS	2	1	2	4	2	3	1	5	5	5	
11. DULUTH, LETTERS AND SCIENCE	65	73	65	49	56	57	66	60	63	--	
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	29	
13. DULUTH, MEDICINE	--	--	--	--	--	--	--	--	--	--	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	9	
15. DULUTH, SOCIAL DEVELOPMENT	23	9	16	30	13	16	29	25	37	--	
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
17. EDUCATION, COLLEGE OF	582	544	511	451	459	568	471	427	462	429	
18. FORESTRY, COLLEGE OF	38	45	31	25	30	42	30	24	33	25	
19. GENERAL COLLEGE	187	150	115	163	220	206	125	187	144	113	
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
21. HOME ECONOMICS, COLLEGE OF	39	42	29	32	37	18	33	86	86	91	
22. LAW SCHOOL	211	136	243	192	146	0	226	201	228	197	
23. LIBERAL ARTS, COLLEGE OF	747	764	659	613	482	587	575	481	557	427	
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
25. MANAGEMENT, CARLSON SCHOOL OF	214	224	213	202	284	371	375	466	366	496	
26. MEDICAL SCHOOL	296	361	347	305	371	310	316	308	317	355	
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
28. MORRIS, UNIV. OF MINNESOTA	--	--	--	--	--	--	--	--	--	--	
29. NURSING, SCHOOL OF	43	56	39	56	75	65	72	77	69	76	
30. PHARMACY, COLLEGE OF	40	41	30	43	40	52	52	62	59	68	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	34	24	31	35	41	19	
32. PUBLIC HEALTH, SCHOOL OF	162	198	196	234	192	219	208	178	224	203	
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	
34. TECHNOLOGY, INSTITUTE OF	258	288	254	252	271	284	298	316	355	390	
35. UNIVERSITY COLLEGE	--	--	--	--	--	--	--	--	--	--	
36. VETERINARY MEDICINE, COLLEGE OF	82	92	99	103	96	94	106	97	94	96	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	190	228	211	265	263	223	227	201	225	172	

TREND DATA - STUDENT DATA, TOTAL DEGREES AWARDED, GRAD/PROF DEGREES

STUDENT DATA--4.C. TOTAL FALL ENROLLMENT, HEADCOUNT

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	2,369	2,348	2,300	2,201	2,183	2,221	2,040	1,795	1,696	1,547	1,431
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	--
03. BIOLOGICAL SCIENCES, COLLEGE OF	802	1,008	715	672	635	619	603	587	596	563	532
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	--
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	22,428	22,421	22,707	22,043	23,032
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	992	1,036	1,083	1,109	1,179	1,161	1,149	1,143	1,145	1,137	1,213
07. DENTISTRY, SCHOOL OF	874	975	961	909	859	766	704	646	574	541	520
08. DULUTH, BUSINESS AND ECONOMICS	823	1,099	1,120	1,280	1,472	1,466	1,585	1,506	1,477	1,554	1,593
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	1,141	1,096	1,014	866	1,054	1,085	1,084	1,071	1,091	1,253	1,481
10. DULUTH, FINE ARTS	355	339	280	312	353	367	378	306	295	294	317
11. DULUTH, LETTERS AND SCIENCE	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386	--	--
12. DULUTH, LIBERAL ARTS	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386	4,258	3,893
13. DULUTH, MEDICINE	93	84	94	97	102	105	101	105	104	102	99
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	1,686	1,594
15. DULUTH, SOCIAL DEVELOPMENT	125	156	150	164	164	158	155	132	108	--	--
16. DULUTH, TOTAL	6,320	6,744	6,809	6,855	7,393	7,524	7,734	7,530	7,461	7,519	7,301
17. EDUCATION, COLLEGE OF	3,812	3,622	3,291	3,260	3,147	2,990	3,633	3,170	3,367	3,270	3,338
18. FORESTRY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	515	452	399	427
19. GENERAL COLLEGE	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,988
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	--
21. HOME ECONOMICS, COLLEGE OF	NA	NA	NA	1,537	1,515	1,498	1,487	1,505	1,631	1,651	1,631
22. LAW SCHOOL	708	732	721	690	728	712	720	716	730	765	780
23. LIBERAL ARTS, COLLEGE OF	19,808	19,008	19,225	19,444	20,174	20,192	19,684	19,057	17,621	17,804	18,551
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	--
25. MANAGEMENT, CARLSON SCHOOL OF	2,172	2,101	2,138	2,342	2,541	2,671	2,958	2,928	2,759	2,996	3,047
26. MEDICAL SCHOOL	2,606	2,673	2,658	2,719	2,690	2,697	2,645	2,669	2,697	2,624	2,543
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	--
28. MORRIS, UNIV. OF MINNESOTA	1,569	1,561	1,433	1,450	1,624	1,690	1,583	1,603	1,665	1,682	1,774
29. NURSING, SCHOOL OF	420	578	675	692	726	665	644	613	571	499	518
30. PHARMACY, COLLEGE OF	471	448	450	461	446	390	381	369	389	386	402
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	92	103	101	85	101	138	139
32. PUBLIC HEALTH, SCHOOL OF	475	484	502	599	505	430	366	371	392	389	371
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	--
34. TECHNOLOGY, INSTITUTE OF	5,259	5,609	5,818	6,387	6,898	7,328	7,796	7,642	7,359	7,377	7,323
35. UNIVERSITY COLLEGE	233	203	203	226	164	163	156	128	144	126	125
36. VETERINARY MEDICINE, COLLEGE OF	362	379	388	375	390	385	376	383	401	404	390
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	843	958	1,050	1,111	1,123	1,101	1,113	1,110	1,120	1,148	1,149

*** Credit student only.

*** Prior to FY86, figures reflect College of Education enrollment.

** Prior to FY86, figures reflect College of Letters and Science enrollment.

* Figures provided by James C. Nelson in Medical School (12/86).

TREND DATA - STUDENT DATA, TOTAL FALL ENROLLMENT, HEADCOUNT

STUDENT DATA--4.C.1. TOTAL FALL ENROLLMENT, UNDERGRADUATE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
AGRICULTURE, COLLEGE OF	1,930	1,869	1,776	1,667	1,656	1,666	1,518	1,275	1,175	1,056	913
AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	--
BIOLOGICAL SCIENCES, COLLEGE OF	535	533	476	460	439	437	421	415	404	368	332
COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	--
CONTINUING EDUCATION AND EXTENSION	--	--	--	--	--	--	--	--	--	--	--
CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	992	1,036	1,083	1,109	1,179	1,161	1,149	1,143	1,145	1,137	1,213
DENTISTRY, SCHOOL OF	346	356	333	270	216	131	105	71	88	49	49
DULUTH, BUSINESS AND ECONOMICS	808	1,051	1,078	1,231	1,419	1,426	1,530	1,449	1,418	1,495	1,543
DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	1,141	1,096	1,014	866	1,054	1,085	1,084	1,071	1,091	1,253	1,481
DULUTH, FINE ARTS	348	331	269	302	344	357	370	295	287	286	307
DULUTH, LETTERS AND SCIENCE	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310	--	--
DULUTH, LIBERAL ARTS	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310	4,237	3,878
DULUTH, MEDICINE	--	--	--	--	--	--	--	--	--	--	--
DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	1,630	1,544
DULUTH, SOCIAL DEVELOPMENT	87	110	94	125	111	105	103	88	95	--	--
DULUTH, TOTAL	5,984	6,349	6,451	6,501	7,046	7,121	7,336	7,157	7,112	7,173	7,027
EDUCATION, COLLEGE OF	2,386	2,301	1,987	1,928	1,763	1,663	1,833	1,944	2,043	1,910	1,995
FORESTRY, COLLEGE OF	548	456	440	355	337	311	316	399	354	308	314
GENERAL COLLEGE	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,988
GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	--
HOME ECONOMICS, COLLEGE OF	1,375	1,350	1,450	1,410	1,387	1,383	1,352	1,362	1,345	1,347	1,320
LAW SCHOOL	--	--	--	--	--	--	--	--	--	--	--
LIBERAL ARTS, COLLEGE OF	17,220	16,627	16,836	17,101	17,879	17,983	17,545	17,147	15,951	16,133	16,829
LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	--
MANAGEMENT, CARLSON SCHOOL OF	1,539	1,454	1,466	1,518	1,534	1,462	1,577	1,536	1,477	1,571	1,536
MEDICAL SCHOOL	292	294	296	312	276	248	213	212	214	211	188
MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	--
MORRIS, UNIV. OF MINNESOTA	1,569	1,561	1,433	1,450	1,624	1,690	1,583	1,603	1,663	1,682	1,774
NURSING, SCHOOL OF	440	452	460	471	503	485	468	411	386	346	332
PHARMACY, COLLEGE OF	403	386	376	388	367	308	291	282	303	304	321
PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	--	--	--	--	--	--	--
PUBLIC HEALTH, SCHOOL OF	--	--	--	--	--	--	--	--	--	--	--
SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	--
TECHNOLOGY, INSTITUTE OF	4,122	4,452	4,702	5,250	5,652	5,969	6,280	6,088	5,806	5,748	5,668
UNIVERSITY COLLEGE	233	203	203	226	164	163	156	128	144	126	125
VETERINARY MEDICINE, COLLEGE OF	--	--	--	--	--	--	--	--	--	--	--
WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	843	958	1,050	1,111	1,123	1,101	1,113	1,110	1,120	1,148	1,149

TREND DATA - STUDENT DATA, TOTAL FALL ENROLLMENT, UNDERGRADUATE

STUDENT DATA--4.C.2. TOTAL FALL ENROLLMENT, GRADUATE/PROFESSIONAL

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	439	479	524	534	527	554	522	520	521	491	518
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	--
03. BIOLOGICAL SCIENCES, COLLEGE OF	246	244	239	212	196	182	182	172	192	195	200
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	--
05. CONTINUING EDUCATION AND EXTENSION	--	--	--	--	--	--	--	--	--	--	--
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	--	--	--	--	--	--	--	--	--	--	--
07. DENTISTRY, SCHOOL OF	628	619	628	639	643	635	599	575	526	492	471
08. DULUTH, BUSINESS AND ECONOMICS	15	48	42	49	53	40	55	57	59	57	50
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	990	995	956	811	995	966	976	999	1,002	1,168	1,406
10. DULUTH, FINE ARTS	7	8	11	10	9	10	8	11	8	8	10
11. DULUTH, LETTERS AND SCIENCE	67	84	73	72	74	74	74	81	76	--	--
12. DULUTH, LIBERAL ARTS	67	84	73	72	74	74	74	81	76	21	15
13. DULUTH, MEDICINE	93	84	94	97	102	105	101	105	104	102	95
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	56	50
15. DULUTH, SOCIAL DEVELOPMENT	38	46	56	39	53	53	52	44	13	--	--
16. DULUTH, TOTAL	336	395	358	352	347	397	398	370	349	329	299
17. EDUCATION, COLLEGE OF	1,426	1,321	1,304	1,332	1,384	1,327	1,200	1,226	1,324	1,360	1,343
18. FORESTRY, COLLEGE OF	NA	NA	NA	NA	NA	NA	NA	116	98	91	113
19. GENERAL COLLEGE	--	--	--	--	--	--	--	--	--	--	--
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	--
21. HOME ECONOMICS, COLLEGE OF	NA	NA	NA	127	128	115	135	143	286	304	311
22. LAW SCHOOL	708	732	721	690	728	712	720	716	730	765	780
23. LIBERAL ARTS, COLLEGE OF	2,588	2,381	2,389	2,343	2,295	2,209	2,139	1,910	1,670	1,671	1,722
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	--
25. MANAGEMENT, CARLSON SCHOOL OF	633	648	672	824	1,007	1,209	1,381	1,392	1,282	1,425	1,511
26. MEDICAL SCHOOL	2,314	2,379	2,362	2,407	2,414	2,449	2,432	2,457	2,483	2,413	2,355
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	--
28. MORRIS, UNIV. OF MINNESOTA	--	--	--	--	--	--	--	--	--	--	--
29. NURSING, SCHOOL OF	90	126	215	221	223	180	176	202	185	153	186
30. PHARMACY, COLLEGE OF	68	62	74	73	79	82	90	87	86	82	81
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	--	92	103	101	85	101	138	139
32. PUBLIC HEALTH, SCHOOL OF	475	484	502	509	505	430	366	371	392	389	371
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	--
34. TECHNOLOGY, INSTITUTE OF	1,137	1,157	1,116	1,137	1,245	1,359	1,516	1,554	1,553	1,629	1,655
35. UNIVERSITY COLLEGE	--	--	--	--	--	--	--	--	--	--	--
36. VETERINARY MEDICINE, COLLEGE OF	362	379	388	375	390	385	376	383	401	404	390
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	--	--	--	--	--	--	--	--	--	--	--

TREND DATA - STUDENT DATA, TOTAL FALL ENROLLMENT, GRADUATE/PROFESSIONAL

COST PER FYE, ADJUSTED \$ (FY87)--5.A. STATE EXPENDITURE \$ PER FYE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. AGRICULTURE, COLLEGE OF	NA	8,013.3	8,067.1	8,352.3	8,239.7	8,494.7	8,977.5	10,073.7	10,107.7	7,425.5	
2. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
3. BIOLOGICAL SCIENCES, COLLEGE OF	NA	5,584.2	5,662.5	6,159.2	5,791.9	5,848.0	5,602.0	5,996.6	6,433.3	7,052.4	
4. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
5. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
6. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	6,406.3	6,232.0	6,013.3	5,465.4	5,810.9	6,014.8	6,312.1	6,442.2	8,369.5	
7. DENTISTRY, SCHOOL OF	NA	14,830.9	14,829.6	14,464.4	16,253.1	12,467.0	12,229.3	13,216.2	14,378.3	15,576.8	
3. DULUTH, BUSINESS AND ECONOMICS	NA	2,207.3	2,095.7	2,047.3	2,135.1	2,286.4	2,586.0	2,645.6	3,091.9	NA	
7. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS											
9. DULUTH, FINE ARTS	NA	3,194.6	3,339.9	3,320.9	2,968.6	2,733.6	3,094.6	2,791.8	2,936.2	2,596.9	
1. DULUTH, LETTERS AND SCIENCE	NA	2,492.3	2,468.7	2,418.6	2,254.0	2,008.3	2,217.8	2,050.6	NA	2,078.8	
2. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	--	
3. DULUTH, MEDICINE	NA	20,922.0	20,093.7	15,732.9	15,227.2	14,929.1	15,122.1	14,780.9	15,022.5	15,255.4	
4. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	--	3,710.4	
5. DULUTH, SOCIAL DEVELOPMENT	NA	5,385.7	4,732.2	4,031.8	4,040.0	4,606.6	5,866.3	5,254.5	4,959.3	--	
6. DULUTH, TOTAL	NA	5,377.7	5,509.9	5,349.7	5,082.4	4,932.8	5,322.4	5,043.2	6,094.8	6,279.7	
7. EDUCATION, COLLEGE OF	NA	6,326.1	6,288.9	6,061.7	5,933.3	5,681.7	6,107.3	5,683.4	5,373.7	5,338.1	
8. FORESTRY, COLLEGE OF	NA	8,502.0	8,440.2	9,860.7	10,664.0	12,363.7	11,622.8	12,466.4	11,994.2	12,608.1	
9. GENERAL COLLEGE	NA	2,478.3	2,479.8	2,272.9	1,942.5	1,906.4	1,867.4	1,888.1	2,061.3	2,206.8	
9. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
1. HOME ECONOMICS, COLLEGE OF	NA	4,174.5	4,095.0	3,960.7	4,190.8	4,695.9	4,811.2	4,218.9	4,458.7	4,616.8	
2. LAW SCHOOL	NA	6,944.0	7,047.3	7,282.3	6,967.4	6,467.3	6,439.1	6,979.2	7,094.3	7,660.1	
3. LIBERAL ARTS, COLLEGE OF	NA	3,235.5	3,119.4	2,993.1	2,866.3	2,825.4	2,743.1	2,792.1	2,951.3	2,912.2	
4. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
5. MANAGEMENT, CARLSON SCHOOL OF	NA	3,612.7	3,442.0	3,202.2	3,065.7	3,234.3	3,149.8	3,136.7	4,093.8	3,644.5	
6. MEDICAL SCHOOL	NA	7,862.4	7,801.1	8,433.0	8,096.4	8,856.5	8,597.2	8,517.2	8,944.2	9,229.9	
7. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
8. MORRIS, UNIV. OF MINNESOTA	NA	6,546.6	7,114.8	6,775.3	5,908.0	5,539.5	5,596.8	5,635.9	5,524.8	5,820.5	
9. NURSING, SCHOOL OF	NA	10,970.4	9,225.4	9,002.6	9,323.6	9,467.1	8,669.2	9,363.3	10,711.0	12,150.5	
9. PHARMACY, COLLEGE OF	NA	11,088.8	9,648.9	9,308.0	8,727.5	9,018.7	8,080.1	8,589.1	9,411.1	9,427.8	
1. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	NA	--	--	--	5,963.1	5,259.0	7,774.2	8,917.5	6,540.3	6,795.5	
2. PUBLIC HEALTH, SCHOOL OF	NA	5,391.6	5,884.8	5,870.4	5,844.2	7,488.3	4,968.0	5,374.8	6,015.6	6,874.2	
3. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	
4. TECHNOLOGY, INSTITUTE OF	NA	4,348.7	4,261.7	4,313.0	3,905.2	3,785.2	3,451.5	3,821.4	4,644.6	4,742.8	
5. UNIVERSITY COLLEGE	--	--	--	--	--	--	--	--	--	--	
6. VETERINARY MEDICINE, COLLEGE OF	NA	17,621.1	15,992.8	16,429.5	16,395.5	17,671.7	16,518.5	17,012.2	18,285.3	17,338.0	
7. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	6,004.6	5,663.8	5,460.4	5,641.4	5,875.8	6,266.7	6,418.2	7,173.8	7,057.2	

Includes Law Library expenses.

TREND DATA - COST PER FYE, ADJUSTED \$ (FY87), STATE EXPENDITURE \$ PER FYE

COST PER FYE, ADJUSTED \$ (FY87)--S.B. DIRECT INSTRUCTIONAL \$ PER FYE

January 1987

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
01. AGRICULTURE, COLLEGE OF	4,375.1	4,602.9	4,553.9	NA	4,302.0	NA	NA	6,900.9	5,920.2	NA	
02. AGRICULTURAL EXPERIMENT STATION	--	--	--	--	--	--	--	--	--	--	
03. BIOLOGICAL SCIENCES, COLLEGE OF	4,483.2	4,317.6	4,391.5	NA	3,805.9	NA	NA	3,813.9	3,843.1	NA	
04. COMPUTING SERVICES AND SYSTEMS, ACADEMIC	--	--	--	--	--	--	--	--	--	--	
05. CONTINUING EDUCATION AND EXTENSION	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
06. CROOKSTON, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	2,718.9	2,933.7	NA	
07. DENTISTRY, SCHOOL OF	14,832.9	16,753.0	17,637.5	NA	18,003.7	NA	NA	14,181.4	13,131.0	NA	
08. DULUTH, BUSINESS AND ECONOMICS	2,276.4	2,372.3	2,266.8	NA	2,282.4	NA	NA	2,597.5	3,149.9	NA	
09. DULUTH, EDUCATION AND HUMAN SERVICES PROFESSIONS	NA	2,822.0	2,761.8	2,540.7	2,361.8	2,145.6	2,739.9	2,360.0	2,503.7	NA	
10. DULUTH, FINE ARTS	3,216.9	3,127.8	3,375.4	NA	3,055.4	NA	NA	3,043.7	2,934.6	NA	
11. DULUTH, LETTERS AND SCIENCE	2,190.7	2,394.0	2,353.6	NA	2,195.7	NA	NA	2,099.8	3,061.7		
12. DULUTH, LIBERAL ARTS	--	--	--	--	--	--	--	--	--	NA	
13. DULUTH, MEDICINE	25,643.3	23,150.1	20,205.2	NA	15,418.5	NA	NA	14,094.8	13,594.0	NA	
14. DULUTH, SCIENCE AND ENGINEERING	--	--	--	--	--	--	--	--	NA	NA	
15. DULUTH, SOCIAL DEVELOPMENT	8,103.4	6,710.1	5,649.9	NA	5,666.3	NA	NA	6,821.6	6,982.5	--	
16. DULUTH, TOTAL	NA	NA	NA	NA	NA	NA	NA	2,825.3	NA	NA	
17. EDUCATION, COLLEGE OF	6,282.9	6,030.0	5,798.4	NA	5,249.3	NA	NA	5,217.4	4,874.9	NA	
18. FORESTRY, COLLEGE OF	5,227.0	5,615.8	5,208.6	NA	6,494.1	NA	NA	6,812.8	6,487.0	NA	
19. GENERAL COLLEGE	2,314.2	2,494.9	2,489.8	NA	1,941.2	NA	NA	1,894.3	2,078.0	NA	
20. GRADUATE SCHOOL	--	--	--	--	--	--	--	--	--	--	
21. HOME ECONOMICS, COLLEGE OF	3,665.4	4,350.3	4,275.5	NA	4,136.5	NA	NA	4,093.8	4,238.8	NA	
22. LAW SCHOOL	4,685.3	4,968.8	5,219.7	NA	5,127.9	NA	NA	5,313.7	6,338.3	NA	
23. LIBERAL ARTS, COLLEGE OF	3,086.7	3,229.6	3,118.6	NA	2,801.5	NA	NA	2,802.4	3,007.2	NA	
24. LIBRARIES, UNIVERSITY	--	--	--	--	--	--	--	--	--	--	
25. MANAGEMENT, CARLSON SCHOOL OF	2,956.5	3,054.5	2,966.3	NA	3,170.5	NA	NA	3,195.9	3,576.4	NA	
26. MEDICAL SCHOOL	NA	NA	NA	NA	NA	NA	NA	NA	9,560.3	NA	
27. MINNESOTA EXTENSION SERVICE	--	--	--	--	--	--	--	--	--	--	
28. MORRIS, UNIV. OF MINNESOTA	--	--	NA	NA	NA	NA	NA	2,315.8	2,340.6	NA	
29. NURSING, SCHOOL OF	11,167.7	11,715.8	9,732.3	NA	10,030.2	NA	NA	9,283.1	11,220.4	NA	
30. PHARMACY, COLLEGE OF	12,053.7	12,782.1	10,736.7	NA	11,551.4	NA	NA	10,129.3	10,789.9	NA	
31. PUBLIC AFFAIRS, HUMPHREY INSTITUTE OF	--	--	--	NA	15,595.8	NA	NA	26,646.4	24,568.5	NA	
32. PUBLIC HEALTH, SCHOOL OF	9,172.3	6,829.1	7,472.5	NA	6,974.0	NA	NA	5,792.3	6,399.2	NA	
33. SUMMER SESSION	--	--	--	--	--	--	--	--	--	--	
34. TECHNOLOGY, INSTITUTE OF	3,745.1	3,786.2	3,773.5	NA	3,174.0	NA	NA	3,111.2	3,858.2	NA	
35. UNIVERSITY COLLEGE	--	--	--	--	--	--	--	--	--	--	
36. VETERINARY MEDICINE, COLLEGE OF	16,095.5	15,983.8	14,434.3	NA	13,712.1	NA	NA	14,537.2	15,291.8	NA	
37. WASECA, UNIV. OF MINNESOTA TECHNICAL COLLEGE	NA	NA	NA	NA	NA	NA	NA	2,540.8	2,837.3	NA	

TREND DATA - COST PER FYE, ADJUSTED \$ (FY87),
DIRECT INSTRUCTIONAL \$ PER FYE

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COLLEGE OF AGRICULTURE

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	4,972,093	5,253,980	5,564,314	6,140,742	6,618,652	6,688,282	7,466,718	7,568,803	7,981,650	5,686,209	5,929,218
A.1 - 01xx Fund Printed Budget	4,972,093	5,253,980	5,564,314	6,140,742	6,618,652	6,688,282	7,466,718	7,568,803	7,981,650	5,686,209	5,929,218
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	12,029,873	13,350,560	15,072,223	16,274,087	18,436,742	20,226,734	21,532,802	23,202,679	20,002,777	
B.1 State Support - Total	NA	6,640,105	7,242,982	7,824,003	8,303,467	8,966,049	9,322,512	9,707,584	10,338,831	7,381,705	
B.1.1 - 01xx	NA	6,640,178	7,200,803	7,821,857	8,303,390	8,966,049	9,322,512	9,707,584	10,338,831	7,323,038	
B.1.2 - State Specials	NA	(73)	42,179	2,146	77					58,667	
B.2 Federal Support - Total	NA	2,679,079	3,253,491	3,772,465	4,128,724	5,337,814	6,524,434	7,048,346	7,583,496	7,095,105	
B.2.1 Research	NA	1,812,657	2,160,046	2,361,477	2,459,289	2,845,365	2,907,014	2,646,806	2,312,362	2,354,178	
B.2.2 Training/Other	NA	866,422	1,093,445	1,410,988	1,669,435	2,492,449	3,617,420	4,401,540	5,271,134	4,740,927	
B.3 Other Funds - Total	NA	2,710,689	2,852,087	3,475,755	3,841,896	4,132,879	4,379,788	4,776,872	5,280,352	5,525,967	
B.3.1 Research	NA	1,420,643	1,511,183	1,874,672	1,887,469	1,835,454	2,066,141	2,188,083	2,543,274	2,814,875	
B.3.2 Other	NA	1,290,046	1,340,904	1,601,083	1,954,427	2,297,425	2,313,647	2,588,789	2,737,078	2,711,092	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,569,842	3,814,176	4,088,700	NA	4,335,300	NA	NA	6,650,100	6,055,500	NA	
C.1.1 State Funds	3,434,334	3,692,140	3,926,900	NA	4,226,000	NA	5,133,843	5,472,200	5,882,328	6,303,028	
C.1.2 Other Sources	135,508	122,036	161,800	NA	109,300	NA	NA	1,177,900	173,200	NA	
C.2 Indirect Expenditures	2,677,545	2,841,795	2,912,800	NA	3,367,600	NA	NA	4,151,200	3,950,000	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	4,297.8	4,663.9	5,315.2	5,794.5	6,573.3	7,387.1	8,737.7	9,356.4	7,173.7	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,199.5	2,468.7	2,632.8	NA	3,025.3	NA	NA	5,985.7	5,480.1	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	6,640,105	7,242,982	7,824,002	8,303,467	8,966,049	9,322,512	9,707,584	10,338,831	7,381,704	
E.1.1 Salaries	NA	5,243,663	5,708,989	6,193,410	6,564,125	7,135,133	7,267,675	7,445,717	7,754,232	5,388,019	
E.1.1.1 Tenured Academic	NA	3,303,120	3,532,724	3,824,168	4,029,524	4,017,604	4,430,848	4,332,609	4,707,283	3,098,466	
E.1.1.2 Tenure Track	NA	402,066	498,986	419,991	411,990	516,895	558,218	630,155	575,263	336,340	
E.1.1.3 Acad, Non Tenure Track	NA	397,302	478,493	638,362	708,615	1,011,544	645,478	920,148	833,310	981,604	
E.1.1.4 Civil Service	NA	1,141,175	1,198,786	1,310,889	1,413,996	1,589,090	1,653,131	1,562,805	1,638,376	971,609	
E.1.2 Fringe Benefits	NA	890,966	965,893	1,037,748	1,072,345	1,224,768	1,455,833	1,553,377	1,624,429	1,067,321	
E.1.3 SEE	NA	505,475	568,100	592,845	666,997	606,148	599,004	708,489	960,170	926,365	
E.1.3.1 Supplies & Materials(2xx)	NA	168,047	170,053	195,342	240,312	223,316	205,457	247,738	264,646	152,985	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	311,281	289,310	311,826	366,587	334,655	358,764	390,429	551,017	574,098	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	26,147	108,737	85,677	40,098	48,178	34,783	70,323	144,507	199,281	
E.2 Non State	NA	5,389,768	6,107,579	7,248,220	7,970,620	9,470,693	10,904,222	11,825,217	12,863,848	12,621,072	
E.2.1 Salaries	NA	2,500,526	2,858,356	3,060,196	3,370,712	3,937,452	4,035,041	4,318,033	4,561,406	4,608,603	
E.2.1.1 Tenured Academic	NA	126,185	152,838	228,093	216,366	298,730	430,902	410,221	529,511	545,770	
E.2.1.1 Tenure Track	NA	33,400	40,514	11,345	4,552	1,592	1,557	25,697	27,032	28,242	
E.2.1.1.3 Acad, Non Tenure Track	NA	1,164,976	1,447,531	1,395,732	1,430,259	1,604,744	1,570,293	1,786,627	1,987,098	2,033,376	
E.2.1.1.4 Civil Service	NA	1,175,965	1,217,473	1,425,026	1,719,535	2,032,386	2,032,289	2,095,488	2,017,765	2,001,215	
E.2.2 Fringe Benefits	NA	218,420	237,767	273,991	285,342	392,547	466,362	524,883	509,715	507,242	
E.2.3 Overhead on Grants & Contracts	NA	433,371	450,711	573,993	540,565	596,930	715,926	702,818	786,146	772,609	
E.2.4 SEE	NA	2,237,451	2,560,745	3,348,041	3,774,001	4,543,764	5,686,894	6,279,483	7,006,581	6,732,618	
E.2.4.1 Supplies & Materials(2xx)	NA	897,675	1,008,067	1,358,534	1,414,465	1,595,925	1,900,456	1,915,649	1,877,364	1,868,499	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,095,501	1,313,772	1,705,241	1,991,785	2,419,337	3,274,346	3,681,417	4,500,680	4,120,706	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	244,275	238,906	276,266	367,751	528,501	512,091	682,417	628,538	743,413	
F. TUITION RATES/YEAR											
F.1 Lower Division	717	825	891	960	1,038	1,191	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	717	825	891	960	1,038	1,191	1,440	1,737	2,028	2,142	2,334
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

* 0100 funds shifted to 0302 (Ac. Exp. Station) for FY1986-

COLLEGE OF AGRICULTURE

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	9,889,990	9,796,046	9,624,594	9,649,562	9,411,723	8,643,267	9,074,302	8,726,073	8,622,576	5,885,795	5,929,218
A.1 - 01xx Fund Printed Budget	9,889,990	9,796,046	9,624,594	9,649,562	9,411,723	8,643,267	9,074,302	8,726,073	8,622,576	5,885,795	5,929,218
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	22,429,698	23,092,464	23,684,491	23,141,752	23,825,802	24,581,550	24,825,167	25,065,854	20,704,874	
B.1 State Support - Total	NA	12,380,476	12,528,186	12,294,638	11,807,530	11,586,825	11,329,649	11,191,874	11,169,039	7,640,803	
B.1.1 - 01xx	NA	12,380,612	12,455,229	12,291,266	11,807,421	11,586,825	11,329,649	11,191,874	11,169,039	7,580,077	
B.1.2 - State Specials	NA	(136)	72,957	3,372	109					60,726	
B.2 Federal Support - Total	NA	4,995,143	5,631,023	5,928,052	5,871,046	6,898,057	7,929,145	8,126,038	8,192,451	7,344,143	
B.2.1 Research	NA	3,379,699	3,736,232	3,710,825	3,497,109	3,677,065	3,532,894	3,051,503	2,498,045	2,436,810	
B.2.2 Training/Other	NA	1,615,444	1,994,791	2,217,227	2,373,937	3,220,992	4,396,251	5,074,535	5,694,406	4,907,334	
B.3 Other Funds - Total	NA	5,054,080	4,933,255	5,461,801	5,463,176	5,340,920	5,322,756	5,507,256	5,704,364	5,719,928	
B.3.1 Research	NA	2,648,789	2,615,893	2,945,860	2,683,981	2,371,957	2,510,981	2,522,641	2,747,499	2,913,677	
B.3.2 Other	NA	2,405,291	2,319,362	2,515,942	2,779,195	2,968,962	2,811,775	2,984,615	2,956,865	2,806,251	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	7,100,773	7,111,531	7,072,224	NA	6,164,797	NA	NA	7,666,900	6,541,757	NA	
C.1.1 State Funds	6,831,234	6,883,995	6,792,359	NA	6,009,372	NA	6,239,159	6,308,899	6,354,679	6,524,264	
C.1.2 Other Sources	269,539	227,536	279,865	NA	155,425	NA	NA	1,358,001	187,108	NA	
C.2 Indirect Expenditures	5,325,905	5,298,527	5,038,270	NA	4,788,727	NA	NA	4,785,918	4,267,185	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	8,013.3	8,067.1	8,352.3	8,239.7	8,494.7	8,977.5	10,073.7	10,107.7	7,425.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	4,375.1	4,602.9	4,553.9	NA	4,302.0	NA	NA	6,900.9	5,920.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	12,380,476	12,528,186	12,294,637	11,807,530	11,586,825	11,329,649	11,191,873	11,169,039	7,640,802	
E.1.1 Salaries	NA	9,776,811	9,874,838	9,732,324	9,334,186	9,220,733	8,832,405	8,584,168	8,376,896	5,577,138	
E.1.1.1 Tenured Academic	NA	6,158,667	6,110,553	6,009,298	5,729,983	5,191,950	5,384,810	4,995,065	5,085,278	3,207,222	
E.1.1.2 Tenure Track	NA	749,652	863,096	659,974	585,850	667,983	654,096	726,506	621,457	348,146	
E.1.1.3 Acad. Non Tenure Track	NA	780,770	827,649	1,003,122	1,007,651	1,307,218	784,449	1,060,839	900,225	1,016,058	
E.1.1.4 Civil Service	NA	2,127,722	2,073,540	2,059,931	2,010,703	2,053,581	2,009,050	1,801,758	1,769,937	1,005,712	
E.1.2 Fringe Benefits	NA	1,661,207	1,670,705	1,630,717	1,524,874	1,582,767	1,769,274	1,790,889	1,754,871	1,104,784	
E.1.3 SEE	NA	942,459	982,643	931,596	948,470	783,325	727,970	816,817	1,037,272	958,880	
E.1.3.1 Supplies & Materials(2xx)	NA	313,324	294,141	306,961	341,724	288,591	249,692	285,617	285,897	158,355	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	580,383	500,420	490,003	549,727	432,474	436,006	450,125	595,263	594,249	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	48,752	188,082	134,633	57,019	62,260	42,272	81,075	156,111	206,276	
E.2 Non State	NA	10,049,222	10,564,279	11,389,853	11,334,222	12,238,977	13,251,901	13,633,293	13,896,815	13,064,072	
E.2.1 Salaries	NA	4,662,231	4,944,098	4,808,792	4,793,153	5,088,370	4,903,786	4,978,260	4,927,687	4,770,365	
E.2.1.1 Tenured Academic	NA	235,272	264,364	358,425	307,672	366,049	523,675	472,944	572,031	564,927	
E.2.1.1 Tenure Track	NA	62,274	70,077	17,828	6,473	2,057	1,992	29,626	29,203	29,233	
E.2.1.1.3 Acad, Non Tenure Track	NA	2,172,098	2,503,794	2,193,253	2,033,828	2,073,811	1,908,377	2,059,802	2,146,662	2,104,747	
E.2.1.1.4 Civil Service	NA	2,192,587	2,105,863	2,239,286	2,445,179	2,626,453	2,469,841	2,415,888	2,179,791	2,071,458	
E.2.2 Fringe Benefits	NA	407,244	411,266	430,549	405,757	507,288	566,769	605,138	550,645	525,046	
E.2.3 Overhead on Grants & Contracts	NA	808,021	779,595	901,972	768,684	771,412	870,065	810,279	849,274	799,728	
E.2.4 SEE	NA	4,171,727	4,429,320	5,246,540	5,366,629	5,971,906	6,911,282	7,239,616	7,569,210	6,968,933	
E.2.4.1 Supplies & Materials(2xx)	NA	1,673,715	1,743,654	2,134,800	2,011,369	2,062,414	2,309,624	2,208,551	2,028,116	1,934,083	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	2,042,562	2,272,431	2,679,615	2,832,318	3,126,510	3,979,313	4,244,306	4,862,085	4,265,343	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	455,450	413,235	434,125	522,942	682,982	622,345	786,759	679,009	769,507	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,426	1,538	1,541	1,509	1,476	1,539	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,426	1,538	1,541	1,509	1,476	1,539	1,570	2,003	2,191	2,217	2,334
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	102.2	102.1	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	8.8	8.7	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.2	1.2	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	311.0	538.0	564.0	559.0	484.0	445.0	450.0	449.0	480.0	
H.1.1.1 Tenured	NA	232.0	225.0	234.0	225.0	212.0	207.0	197.0	196.0	192.0	
H.1.2 Tenure Track	NA	51.0	58.0	55.0	52.0	41.0	35.0	39.0	32.0	36.0	
H.1.3 Other Academic	NA	228.0	255.0	275.0	282.0	231.0	203.0	214.0	221.0	252.0	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	434.0	434.0	478.0	473.0	473.0	449.0	416.0	379.0	493.0	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	464.7	460.7	476.1	486.5	485.7	456.5	419.6	411.3	347.3	
I.1.1 Administrative	NA	263.8	247.4	254.3	256.4	253.0	236.2	213.6	205.4	142.9	
I.1.1.1 Regular Payroll	NA	9.2	10.0	13.0	14.8	12.3	2.0	7.3	5.4	7.7	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	9.2	10.0	13.0	14.8	11.5	2.0	7.3	5.4	7.6	
I.1.1.2 Misc. & Bi-weekly Payroll	NA					0.8				0.1	
I.1.2 Instructor & Above	NA	131.0	132.5	130.4	126.4	133.7	132.3	124.2	122.8	75.9	
I.1.2.1 Professor	NA	78.5	82.0	79.3	77.3	77.0	85.2	77.1	81.0	46.4	
I.1.2.2 Associate Professor	NA	26.3	24.4	25.8	24.8	22.3	24.9	26.2	22.1	18.6	
I.1.2.3 Assistant Professor	NA	23.3	23.1	21.6	21.5	20.6	20.8	20.0	18.3	9.6	
I.1.2.4 Instructor	NA	2.7	2.5	2.8	2.2	1.8	0.8	0.8	0.8	0.1	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.5	1.0	0.6	12.0	0.5	0.1	0.7	1.2	
I.1.3 Student Academic	NA	22.6	19.3	23.9	26.8	18.9	17.9	18.1	17.3	15.9	
I.1.3.1 Teaching Assistants/Associates	NA	14.0	11.8	14.3	15.9	10.7	9.4	8.1	8.2	9.2	
I.1.3.2 Research Assistants	NA	6.3	3.9	5.7	7.8	3.6	5.9	4.3	6.0	3.7	
I.1.3.3 Other	NA	0.1	1.2	0.9	0.9	1.9	1.0	1.6	0.8		
I.1.3.4 Misc. & Bi-weekly Payroll	NA	2.2	2.4	3.0	2.2	2.6	1.6	4.1	2.4	3.0	
I.1.4 Other Academic	NA	2.3	5.1	6.4	4.5	4.9	3.4	2.5	1.8	5.6	
I.1.4.1 Regular Payroll	NA	2.2	4.9	6.0	3.7	4.3	3.4	2.5	1.7	5.5	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.2	0.4	0.8	0.6	0.1		0.1	0.1	
I.1.5 Civil Service	NA	98.8	80.7	80.6	83.9	83.3	80.6	61.5	58.0	37.9	
I.1.5.1 Clerical/Office	NA	49.1	48.2	48.4	50.7	48.3	49.7	44.7	42.9	31.3	
I.1.5.2 Professional	NA	5.4	4.9	6.0	6.5	7.2	8.9	10.1	10.5	4.7	
I.1.5.3 Other	NA	28.4	27.6	26.2	26.7	27.8	22.1	6.6	4.7	1.9	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	15.9	16.0	18.4	13.9	18.4	14.1	25.0	21.6	9.8	
I.2 - Total FTE, Non State Funds	NA	200.9	213.2	221.8	230.2	232.6	220.3	206.0	206.0	204.4	
I.2.1 Administrative	NA	0.6	1.7	1.7	1.4	2.2	0.9	2.8	2.7	2.5	
I.2.1.1 Regular Payroll	NA	0.6	1.7	1.7	1.4	2.0	0.8	2.8	2.7	2.4	
I.2.1.2 Misc. & Bi-weekly Payroll	NA					0.2	0.1			0.1	
I.2.2 Instructor & Above	NA	13.9	15.2	12.3	9.8	13.0	13.6	14.8	16.7	14.4	
I.2.2.1 Professor	NA	6.8	6.5	8.0	4.9	6.2	8.3	8.7	10.6	9.8	
I.2.2.2 Associate Professor	NA	1.0	2.2	1.2	2.0	2.2	2.4	3.2	3.6	3.1	
I.2.2.3 Assistant Professor	NA	3.0	4.4	2.8	2.1	3.6	2.3	2.1	1.7	0.7	
I.2.2.4 Instructor	NA	2.5	1.8		0.3						
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.7	0.3	0.3	0.5	1.0	0.7	0.9	0.9	0.8	
I.2.3 Student Academic	NA	46.4	54.2	56.6	54.9	61.5	58.8	49.2	60.5	66.2	
I.2.3.1 Teaching Assistants/Associates	NA	0.4	1.3	0.8	1.2	0.7	1.6	0.3	1.6	2.4	
I.2.3.2 Research Assistants	NA	35.8	43.2	50.5	47.1	50.1	45.2	41.9	49.4	51.5	
I.2.3.3 Other	NA	0.8	1.4	0.5	1.0	0.8	4.2	1.8	2.9	5.8	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	9.3	8.3	4.9	5.6	9.9	7.9	5.3	6.6	6.5	
I.2.4 Other Academic	NA	27.1	32.6	27.7	27.4	21.6	19.5	21.0	17.8	17.0	
I.2.4.1 Regular Payroll	NA	24.5	29.6	26.1	26.7	20.4	19.1	20.5	17.6	16.9	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	2.7	3.0	1.6	0.8	1.2	0.4	0.5	0.2	0.1	
I.2.5 Civil Service	NA	112.9	109.6	123.4	136.6	134.4	127.5	118.2	108.3	104.3	
I.2.5.1 Clerical/Office	NA	10.1	10.5	13.7	13.6	14.9	19.1	19.2	17.9	18.1	
I.2.5.2 Professional	NA	23.0	16.1	25.2	31.5	32.1	32.8	24.7	24.0	22.3	
I.2.5.3 Other	NA	1.1	1.2	2.8	7.5	7.2	8.9	2.0	6.4	4.1	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	78.7	81.8	81.9	84.0	80.2	66.7	72.2	60.0	59.7	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	66,945	64,483	61,892	54,245	47,432	46,212	43,032	
J.2 Sxxx	NA	NA	NA	32,020	29,583	27,185	21,806	19,326	18,284	17,144	
J.3 Sxxx (Undergraduate)	NA	NA	NA	18,221	18,868	18,952	16,756	14,086	13,053	12,168	
J.4 Sxxx (Graduate)	NA	NA	NA	10,525	9,875	10,022	10,612	9,160	7,856	7,193	
J.5 Bxxx	NA	NA	NA	4,106	4,179	3,665	3,359	3,241	3,704	3,105	
J.5 Bxxx	NA	NA	NA	2,073	1,978	2,068	1,712	1,619	3,313	3,422	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	53.3%	53.1%	53.4%	55.4%	56.0%	57.5%	47.2%	51.9%	42.4%	
K.2 To Graduate Students	NA	7.4%	8.6%	9.5%	9.7%	9.4%	8.7%	11.9%	11.2%	17.0%	
K.3 To Other Students	NA	39.3%	38.3%	37.1%	34.9%	34.6%	33.8%	40.9%	36.9%	40.6%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	51.6%	53.4%	53.7%	54.0%	53.4%	54.2%	52.9%	53.9%	51.0%	
L.2 Graduate Students	NA	NA	54.9%	53.1%	55.0%	55.7%	54.4%	49.7%	40.5%	60.1%	
L.3 Special Masters Programs	NA	NA	NA	NA	NA	NA	NA	NA	NA	64.4%	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	1,623	1,545	1,553	1,472	1,433	1,364	1,262	1,111	1,105	1,029	
M.2 Upper Division	848	798	748	680	639	609	485	429	406	381	
M.3 Graduate	590	582	610	586	591	562	608	517	465	430	
M.3 Graduate	185	165	195	206	203	193	169	165	234	218	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	323	300	321	332	317	292	290	283	307	294	
N.1.2 Sxxx	138	139	148	137	145	100	78	81	95	86	
N.1.3 Sxxx	62	61	74	74	68	75	84	81	83	77	
N.1.4 Bxxx	95	70	73	88	76	88	96	94	98	99	
N.1.4 Bxxx	28	30	26	33	28	29	32	27	31	32	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	37.3	36.7	31.8	28.1	26.3	33.4	32.8	30.1	24.3	25.5	
N.2.2 Sxxx	25.2	26.3	25.5	24.7	27.3	25.4	26.4	24.1	19.6	19.6	
N.2.3 Sxxx	11.8	15.7	14.3	12.3	12.2	12.5	11.6	11.1	11.0	9.7	
N.2.4 Bxxx	6.9	6.4	6.8	7.3	8.0	7.5	6.1	7.4	6.0	5.7	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	419	389	524	494	504	411	465	470	425	381	
P.1 Bachelors	277	260	353	320	294	223	247	251	200	167	
P.2 Bachelors (Ag/Mgmt)	21	28	40	47	55	47	58	67	68	50	
P.3 Masters (through Graduate School)	78	65	90	73	93	82	91	87	86	99	
P.4 Masters (through Agriculture)	14	5	8	12	10	10	11	15	14	8	
*P.5 Doctoral	29	31	33	42	52	49	58	50	57	57	

* Food Science, Nutrition degrees allocated equally to Agriculture and Home Economics.

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	2,369	2,348	2,300	2,201	2,183	2,221	2,040	1,795	1,696	1,547	1,431
Q.1 Undergraduate Students	1,930	1,869	1,776	1,667	1,656	1,666	1,518	1,275	1,175	1,056	913
Q.1.1 Freshman	316	231	228	210	202	201	218	194	182	171	NA
Q.1.2 Sophomore	378	382	316	296	318	327	273	211	207	172	NA
Q.1.3 Junior	509	462	450	402	371	398	392	297	282	250	NA
Q.1.4 Senior	583	677	684	626	625	605	542	476	429	398	NA
Q.1.5 Special	144	117	98	133	140	135	93	97	75	65	NA
Q.2 Graduate Students	439	467	515	525	522	543	503	502	501	472	499
Q.2.1 Masters (through Grad School)	207	227	253	266	261	243	223	232	234	235	213
*Q.2.2 Doctorates	158	170	195	233	227	246	255	272	275	252	266
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students											
Q.3.1 Masters (through Agriculture)	NA	12	9	9	5	12	19	18	20	19	19
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	619	606	661	596	577	580	540	NA	417	398	NA
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	NA	7	4	4	4	5	9	NA	15	20	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	59	33	42	27	25	26	33	32	35	24	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	247	254	232	201	213	202	196	160	143	122	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	NA	4	3	2	0	3	1	6	4	3	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Food Science, Nutrition allocated equally to Agriculture and Home Economics.

AGRICULTURAL EXPERIMENT STATION

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	7,999,899	9,644,188	10,287,367	11,649,188	12,258,375	13,060,731	14,223,981	14,646,606	14,174,354	21,849,861	22,937,998
A.1 - 01xx Fund Printed Budget	2,895,220	3,171,771	3,380,274	3,608,762	3,758,634	3,956,482	4,197,631	4,229,406	3,241,354	95,215	97,992
A.2 - 03xx Fund (State Special)	5,104,679	6,472,417	6,907,093	8,040,426	8,499,741	9,204,249	10,026,350	10,417,200	10,933,000	21,754,646	22,840,006
B. EXPENDITURES BY SOURCE	NA	14,500,403	16,001,057	17,758,610	19,004,212	21,111,152	22,356,341	22,634,112	24,441,781	30,292,310	
B.1 State Support - Total	NA	10,639,000	12,064,233	13,526,366	14,197,516	16,144,767	16,672,852	17,611,549	17,290,871	22,835,033	
B.1.1 - 01xx	NA	4,030,522	4,427,520	4,764,106	5,177,477	5,682,816	5,791,787	6,234,402	5,297,760	307,737	
B.1.2 - State Specials	NA	6,608,478	7,636,713	8,762,260	9,020,039	10,461,951	10,881,065	11,377,147	11,993,111	22,527,296	
B.2 Federal Support - Total	NA	3,162,461	3,083,923	3,244,157	3,757,240	3,975,497	4,606,244	4,389,262	4,541,821	4,805,138	
B.2.1 Research	NA	51,813	20,422	18,345	29,984	41,204	8,925	23,708	57,797	319,698	
B.2.2 Training/Other	NA	3,110,648	3,063,501	3,225,812	3,727,256	3,934,293	4,597,319	4,365,554	4,484,024	4,485,440	
B.3 Other Funds - Total	NA	698,942	852,901	968,087	1,049,456	990,888	1,077,245	1,023,653	2,609,089	2,652,139	
B.3.1 Research	NA	312,624	368,544	368,352	404,662	450,043	597,433	633,301	2,083,510	2,092,894	
B.3.2 Other	NA	386,318	584,357	619,735	644,794	540,845	479,812	390,352	525,579	559,245	
C. INSTRUCTIONAL EXPENDITURES, NPIS	--	--	--	--	--	--	--	--	--	--	
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	--	--	
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	
E. EXPENDITURES BY TYPE	NA	10,623,567	12,034,592	13,526,249	14,197,798	16,144,614	16,675,299	17,612,522	17,291,300	22,934,877	
E.1 State Funds(01xx,03xx)	NA	6,674,257	7,513,663	8,546,481	9,243,885	10,637,280	10,993,973	11,540,513	11,653,181	16,120,285	
E.1.1 Salaries	NA	1,596,080	1,766,633	2,088,250	2,235,995	2,530,432	2,684,280	2,622,383	3,809,295	6,109,565	
E.1.1.1 Tenured Academic	NA	299,596	414,987	411,627	473,533	446,354	451,193	478,696	617,357	782,941	
E.1.1.2 Tenure Track	NA	892,807	1,066,865	1,185,918	1,261,116	1,677,538	1,555,420	1,932,401	1,404,470	2,022,929	
E.1.1.3 Acad, Non Tenure Track	NA	3,895,774	4,265,178	4,860,686	5,273,241	6,182,956	6,335,080	6,507,033	5,822,059	7,204,850	
E.1.1.4 Civil Service	NA	1,055,139	1,147,712	1,341,127	1,395,308	1,718,188	1,976,955	2,145,786	2,125,170	3,105,211	
E.1.2 Fringe Benefits	NA	2,894,171	3,373,217	3,638,641	3,558,605	3,589,146	3,704,371	3,926,223	3,512,949	3,609,381	
E.1.3 SEE	NA	1,151,224	1,299,973	1,449,146	1,703,053	1,718,377	1,605,028	1,761,466	1,322,163	1,261,304	
E.1.3.1 Supplies & Materials(2xx)	NA	1,100,397	1,191,490	1,238,014	1,144,874	1,106,151	1,464,212	1,344,259	1,516,696	1,690,291	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	642,550	881,754	951,481	710,678	764,618	635,131	820,498	674,090	657,786	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	3,860,795	3,936,826	4,232,244	4,836,393	4,966,386	5,623,491	5,412,916	7,150,904	7,457,125	
E.2 Non State	NA	2,705,754	2,812,102	2,879,209	2,983,644	3,206,215	3,613,764	3,640,397	4,546,698	4,618,678	
E.2.1 Salaries	NA	550,215	606,603	671,591	750,082	786,418	742,895	812,325	146,086	188,356	
E.2.1.1 Tenured Academic	NA	50,452	53,599	36,908	31,197	87,999	65,047	130,829	35,170	14,253	
E.2.1.1.1 Tenure Track	NA	974,447	968,603	929,263	1,114,696	1,215,765	1,424,176	1,544,063	1,884,643	1,802,048	
E.2.1.1.3 Acad, Non Tenure Track	NA	1,128,640	1,189,297	1,241,447	1,087,669	1,116,033	1,381,646	1,153,180	2,480,799	2,614,027	
E.2.1.1.4 Civil Service	NA	325,950	331,731	355,792	330,754	355,714	441,987	459,672	456,470	516,302	
E.2.2 Fringe Benefits	NA	6,621	4,194	7,472	6,627	5,341	8,549	16,512	35,522	25,814	
E.2.3 Overhead on Grants & Contracts	NA	824,470	789,799	989,771	1,515,368	1,401,116	1,619,191	1,296,335	2,112,214	2,296,331	
E.2.4 SEE	NA	504,887	730,934	816,553	765,254	925,139	1,079,620	1,324,277	1,752,641	1,562,568	
E.2.4.1 Supplies & Materials(2xx)	NA	(97,709)	(59,969)	(116,077)	335,164	213,179	125,225	(301,147)	(96,526)	387,040	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	417,292	117,834	299,295	414,950	362,798	414,346	273,205	456,099	346,723	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)											
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	

AGRICULTURAL EXPERIMENT STATION

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	5,758,882	5,913,767	5,846,860	5,670,809	5,344,778	4,983,732	5,101,381	4,876,082	3,501,633	98,557	97,992
A.2 - 03xx Fund (State Special)	10,153,717	12,067,821	11,947,199	12,634,725	12,086,632	11,894,651	12,185,023	12,009,990	11,810,920	22,518,234	22,840,006
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	27,036,001	27,677,028	27,905,880	27,023,989	27,281,942	27,169,661	26,094,868	26,404,456	31,355,570	
B.1.1 - 01xx	NA	19,836,416	20,867,504	21,255,332	20,188,868	20,863,882	20,262,517	20,304,355	18,679,328	23,636,543	
B.1.2 - State Specials	NA	7,514,908	7,658,281	7,486,316	7,362,372	7,343,903	7,038,759	7,187,642	5,723,170	318,539	
B.2 Federal Support - Total	NA	12,321,507	13,209,222	13,769,015	12,826,495	13,519,979	13,223,758	13,116,713	12,956,158	23,318,004	
B.2.1 Research	NA	5,896,409	5,334,262	5,097,858	5,342,795	5,137,535	5,597,968	5,060,380	4,906,529	4,973,798	
B.2.2 Training/Other	NA	96,605	35,324	28,827	42,637	53,248	10,847	27,333	62,438	330,919	
B.3 Other Funds - Total	NA	5,799,603	5,298,938	5,069,041	5,300,158	5,084,287	5,587,122	5,033,047	4,844,091	4,642,879	
B.3.1 Research	NA	1,307,177	1,475,263	1,552,680	1,492,326	1,280,525	1,309,176	1,180,170	2,819,599	2,745,229	
B.3.2 Other	NA	582,887	464,501	578,828	575,429	581,591	726,060	730,133	2,250,816	2,166,355	
B.3.3 Other	NA	720,290	1,010,762	973,852	916,897	698,934	593,116	450,037	567,783	576,874	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	19,907,641	20,816,234	21,255,148	20,189,269	20,863,685	20,265,491	20,305,477	18,679,791	23,636,381	
E.1.1 Salaries	NA	12,444,152	12,996,383	13,429,940	13,144,804	14,005,017	13,360,975	13,305,057	12,588,931	16,686,107	
E.1.1.1 Tenured Academic	NA	2,975,291	3,055,745	3,281,476	3,179,585	3,276,077	3,262,205	3,023,345	4,115,181	6,324,011	
E.1.1.2 Tenure Track	NA	559,597	717,803	646,831	673,364	576,823	548,335	551,889	666,931	810,422	
E.1.1.3 Acad. Non Tenure Track	NA	1,664,639	1,845,356	1,863,552	1,793,307	2,167,882	1,890,392	2,237,865	1,517,249	2,093,934	
E.1.1.4 Civil Service	NA	7,245,626	7,377,478	7,638,082	7,498,549	7,990,234	7,660,133	7,501,958	6,289,570	7,457,740	
E.1.2 Fringe Benefits	NA	1,957,397	1,985,197	2,107,447	1,984,128	2,220,414	2,402,593	2,473,877	2,295,821	3,214,204	
E.1.3 SEE	NA	5,396,182	5,834,653	5,717,760	5,060,336	4,638,253	4,501,922	4,526,542	3,795,039	3,736,070	
E.1.3.1 Supplies & Materials(2xx)	NA	2,146,457	2,248,563	2,277,188	2,421,741	2,220,659	1,950,591	2,030,794	1,428,333	1,305,576	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	2,951,650	2,060,920	1,945,415	1,629,011	1,429,479	1,779,457	1,549,796	1,638,487	1,749,620	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,198,074	1,525,170	1,495,157	1,010,584	988,116	771,875	945,952	729,219	680,874	
E.2 Non State	NA	7,190,452	6,809,528	6,650,548	6,677,351	6,418,061	6,907,147	6,240,551	7,725,122	7,718,870	
E.2.1 Salaries	NA	5,041,149	4,804,093	4,524,389	4,242,742	4,143,392	4,391,807	4,197,014	4,911,798	4,780,794	
E.2.1.1 Tenured Academic	NA	1,025,876	1,038,863	1,055,338	1,066,617	1,016,288	902,840	936,529	157,817	194,961	
E.2.1.2 Tenure Track	NA	94,068	92,710	57,997	44,362	115,721	79,052	150,833	37,994	14,753	
E.2.1.3 Acad. Non Tenure Track	NA	1,816,556	1,675,393	1,460,244	1,585,098	1,571,133	1,730,801	1,790,150	2,035,980	1,865,300	
E.2.1.4 Civil Service	NA	2,104,249	2,057,127	1,950,210	1,546,665	1,442,249	1,679,114	1,329,501	2,680,007	2,705,779	
E.2.2 Fringe Benefits	NA	697,734	573,795	559,092	470,332	457,105	537,147	529,956	493,125	534,424	
E.2.3 Overhead on Grants & Contracts	NA	12,345	7,254	11,742	9,424	6,902	10,390	19,037	38,374	26,720	
E.2.4 SEE	NA	1,537,224	1,364,386	1,555,326	2,154,853	1,910,662	1,967,803	1,494,545	2,281,825	2,376,932	
E.2.4.1 Supplies & Materials(2xx)	NA	841,362	1,264,297	1,293,131	1,088,191	1,195,557	1,312,062	1,526,759	1,892,378	1,617,414	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,182,179	1,163,729	1,162,403	476,605	275,491	152,185	1,047,192	1,104,277	400,625	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	778,641	203,817	454,598	590,059	539,614	503,555	314,978	492,724	353,893	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	420	405	457	424	397	394	416	428	426	
H.1.1.1 Tenured	NA	50	50	50	47	49	36	27	27	21	
H.1.2 Tenure Track	NA	13	15	15	11	6	3	2	1		
H.1.3 Other Academic	NA	357	340	392	366	342	355	387	400	405	
H.2 Civil Service Headcount	NA	231	241	244	234	222	245	245	255	251	
1. ACADEMIC FTE, FROM EXPENDITURE DATA											
1.1 - Total FTE, State Funds	NA	667.8	615.1	627.5	627.7	652.0	625.3	551.1	580.0	660.6	
1.1.1 Administrative	NA	477.4	421.5	450.9	453.9	478.3	443.8	385.4	356.9	442.7	
1.1.1.1 Regular Payroll	NA	4.0	3.7	4.5	6.3	7.1	3.0	5.8	3.6	5.4	
1.1.1.2 Misc. & Bi-weekly Payroll	NA	4.0	3.7	4.5	6.3	6.8	3.0	5.8	3.6	5.2	
1.1.2 Instructor & Above	NA	75.3	80.2	82.6	81.7	89.4	83.7	78.9	100.1	146.6	
1.1.2.1 Professor	NA	24.0	26.4	26.8	31.1	37.1	40.9	37.0	53.4	87.9	
1.1.2.2 Associate Professor	NA	27.8	27.9	32.1	26.5	27.0	24.0	24.5	27.5	32.5	
1.1.2.3 Assistant Professor	NA	20.4	22.9	21.3	23.4	21.1	17.9	17.0	18.5	24.5	
1.1.2.4 Instructor	NA	3.0	2.4	2.1	0.7	0.5	0.5	0.2	0.2	0.1	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.6	0.2	0.1	3.7	0.4	0.3	0.4	1.7	
1.1.3 Student Academic	NA	50.6	56.1	64.7	61.5	76.0	66.7	71.2	49.9	59.8	
1.1.3.1 Teaching Assistants/Associates	NA	1.2	0.7	0.9	1.5	1.2	0.9	0.4		0.5	
1.1.3.2 Research Assistants	NA	43.1	52.0	58.3	53.6	62.2	56.7	64.5	45.3	52.0	
1.1.3.3 Other	NA	1.5	1.0	2.1	3.0	5.7	5.5	1.7	1.6	3.39	
1.1.3.4 Misc. & Bi-weekly Payroll	NA	4.8	2.5	3.3	3.5	6.8	3.7	4.5	3.0	3.9	
1.1.4 Other Academic	NA	14.8	17.7	17.2	17.2	17.0	13.3	12.1	13.2	12.2	
1.1.4.1 Regular Payroll	NA	14.1	17.2	15.9	16.5	15.7	12.9	12.1	13.2	12.0	
1.1.4.2 Misc. & Bi-weekly Payroll	NA	0.7	0.6	1.3	0.7	1.3	0.4			0.2	
1.1.5 Civil Service	NA	332.6	263.7	282.0	287.2	288.8	277.0	217.5	190.3	218.8	
1.1.5.1 Clerical/Office	NA	58.6	59.3	64.4	61.3	60.1	56.3	67.2	61.8	71.2	
1.1.5.2 Professional	NA	100.8	82.1	95.7	102.6	110.9	108.7	102.9	89.8	103.9	
1.1.5.3 Other	NA	97.1	122.3	121.9	123.3	117.8	112.0	47.4	38.7	43.6	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	76.1	78.7	77.8	72.7	95.2	75.4	134.5	92.3	115.1	
1.2 - Total FTE, Non State Funds	NA	190.4	193.7	176.6	173.8	173.7	181.5	165.6	223.1	217.9	
1.2.1 Administrative	NA	0.2	0.4	0.6	0.9	0.8	0.3	0.4	0.1	0.1	
1.2.1.1 Regular Payroll	NA	0.2	0.4	0.6	0.9	0.8	0.3	0.4	0.1	0.1	
1.2.1.2 Misc. & Bi-weekly Payroll	NA					0.1					
1.2.2 Instructor & Above	NA	21.1	21.7	23.8	23.5	25.0	21.5	22.6	4.1	5.2	
1.2.2.1 Professor	NA	13.8	13.6	15.3	16.0	16.1	14.7	15.4	2.1	2.2	
1.2.2.2 Associate Professor	NA	5.2	5.6	6.4	5.9	5.0	3.7	3.3	0.8	1.5	
1.2.2.3 Assistant Professor	NA	2.1	2.6	2.2	1.5	3.5	2.8	3.7	1.2	0.9	
1.2.2.4 Instructor	NA	0.1				0.2					
1.2.2.5 Misc. & Bi-weekly Payroll	NA				0.2	0.1	0.3	0.1	0.1	0.6	
1.2.3 Student Academic	NA	69.6	68.1	59.1	68.6	69.2	76.7	73.2	87.3	79.0	
1.2.3.1 Teaching Assistants/Associates	NA	0.6	0.1		0.7	0.8	0.2	0.4	0.3	0.3	
1.2.3.2 Research Assistants	NA	65.8	65.0	56.2	63.5	62.5	71.7	68.9	79.7	71.6	
1.2.3.3 Other	NA	0.1		0.2	0.8	0.7	2.5	2.0	4.6	4.5	
1.2.3.4 Misc. & Bi-weekly Payroll	NA	3.1	3.1	2.8	3.6	5.2	2.3	1.9	2.7	2.7	
1.2.4 Other Academic	NA	9.7	8.1	5.2	6.0	8.8	4.3	7.4	7.1	5.0	
1.2.4.1 Regular Payroll	NA	8.9	7.3	4.6	5.6	7.9	4.0	7.0	7.1	5.0	
1.2.4.2 Misc. & Bi-weekly Payroll	NA	0.8	0.8	0.6	0.4	0.9	0.3	0.3			
1.2.5 Civil Service	NA	89.8	95.3	87.8	74.7	70.0	78.7	62.2	124.4	128.6	
1.2.5.1 Clerical/Office	NA	27.9	29.9	32.6	9.9	12.2	15.8	9.5	17.5	21.7	
1.2.5.2 Professional	NA	28.4	30.0	25.4	31.7	27.0	28.3	22.7	35.0	32.0	
1.2.5.3 Other	NA	16.2	14.9	11.4	15.6	13.4	14.2	2.8	7.1	7.3	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	17.3	20.6	18.4	17.5	17.4	20.4	27.2	64.8	67.7	

COLLEGE OF BIOLOGICAL SCIENCES

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORTED - PRINTED BUDGET ALLOCATION	3,685,987	3,910,618	3,640,827	4,086,138	4,364,364	4,517,751	4,903,788	5,588,078	5,728,431	6,261,569	6,645,796
A.1 - 01xx Fund Printed Budget	3,186,284	3,219,216	3,376,867	3,972,240	4,241,007	4,273,731	4,638,195	4,816,240	5,223,036	5,436,519	5,741,796
A.2 - 03xx Fund (State Special)	499,703	691,402	263,960	113,898	123,357	244,020	265,593	771,838	505,395	825,050	904,000
B. EXPENDITURES BY SOURCE	NA	7,302,874	8,586,167	9,789,996	10,125,580	11,833,325	11,877,539	12,679,644	14,227,986	16,257,217	
B.1 State Support - Total	NA	3,983,333	4,344,214	4,695,624	4,912,116	5,615,833	5,794,208	6,423,613	7,348,624	8,148,617	
B.1.1 - 01xx	NA	3,719,769	4,063,980	4,571,897	4,768,100	5,371,956	5,516,802	6,030,703	6,503,281	6,987,001	
B.1.2 - State Specials	NA	263,564	280,234	123,727	144,016	243,877	277,406	392,910	845,343	1,161,616	
B.2 Federal Support - Total	NA	2,702,517	3,660,879	4,410,094	4,525,301	5,174,155	5,376,072	4,927,286	5,214,619	5,844,001	
B.2.1 Research	NA	2,460,721	3,251,434	3,953,660	4,149,287	4,771,861	4,859,692	4,654,941	4,917,919	5,699,613	
B.2.2 Training/Other	NA	241,796	409,445	456,434	376,014	402,294	516,380	272,345	296,700	144,388	
B.3 Other Funds - Total	NA	617,024	581,074	684,278	684,278	1,043,337	707,259	1,328,745	1,664,743	2,264,599	
B.3.1 Research	NA	434,628	344,468	372,180	404,720	483,050	490,900	760,316	1,058,577	1,686,954	
B.3.2 Other	NA	182,396	236,606	312,098	283,443	560,287	216,359	568,429	606,166	577,645	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,103,567	3,079,830	3,369,100	NA	3,227,800	NA	NA	4,085,500	4,389,921	NA	
C.1.1 State Funds	2,965,865	3,078,292	3,200,000	NA	3,007,200	NA	3,457,522	3,719,500	4,189,321	4,638,153	
C.1.2 Other Sources	137,702	41,668	169,100	NA	220,600	NA	NA	366,000	200,600	NA	
C.2 Indirect Expenditures	1,614,443	1,600,553	1,810,100	NA	2,017,000	NA	NA	2,647,800	2,927,700	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,995.0	3,273.7	3,919.6	4,073.1	4,525.2	4,609.6	5,201.3	5,955.1	6,813.2	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,253.9	2,315.7	2,538.9	NA	2,676.5	NA	NA	3,308.1	3,557.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,983,333	4,344,214	4,695,624	4,912,116	5,615,833	5,794,207	6,423,613	7,348,624	8,148,617	
E.1.1 Salaries	NA	3,089,736	3,387,717	3,602,336	3,865,659	4,271,425	4,432,389	4,750,384	5,054,737	5,557,238	
E.1.1.1 Tenured Academic	NA	1,642,686	1,889,336	2,113,467	2,372,514	2,388,936	2,350,764	2,403,357	2,913,891	2,823,711	
E.1.1.2 Tenure Track	NA	198,164	220,424	179,715	112,219	189,581	215,004	235,682	231,711	329,599	
E.1.1.3 Acad, Non Tenure Track	NA	631,532	592,810	642,787	709,492	929,628	1,036,307	1,248,473	967,988	1,367,227	
E.1.1.4 Civil Service	NA	617,354	685,147	666,367	671,434	763,280	830,314	862,872	941,147	1,036,701	
E.1.2 Fringe Benefits	NA	497,977	556,239	601,599	616,786	711,860	860,356	960,661	1,021,487	1,067,870	
E.1.3 SEE	NA	395,620	400,257	491,689	429,671	632,547	501,463	712,568	1,272,400	1,523,509	
E.1.3.1 Supplies & Materials(2xx)	NA	97,502	153,619	191,498	197,960	259,902	275,454	174,404	214,495	361,711	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	207,478	184,991	219,486	214,067	132,307	97,778	381,715	900,764	485,113	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	90,640	61,648	80,705	17,644	240,338	128,231	156,450	157,141	676,686	
E.2 Non State	NA	3,319,540	4,241,954	5,094,373	5,213,465	6,217,493	6,083,331	6,256,030	6,879,363	8,108,600	
E.2.1 Salaries	NA	1,520,122	2,097,689	2,355,325	2,437,835	2,670,281	2,841,051	2,958,841	3,168,610	3,380,203	
E.2.1.1 Tenured Academic	NA	84,729	130,285	138,832	42,540	150,642	42,875	60,530	117,572	118,442	
E.2.1.1 Tenure Track	NA		12,280	20,000	1,921	7,255	13,659	26,154	12,156	37,914	
E.2.1.3 Acad, Non Tenure Track	NA	760,306	1,093,034	1,202,751	1,240,128	1,409,472	1,668,400	1,693,451	1,796,300	1,861,700	
E.2.1.4 Civil Service	NA	675,087	862,090	993,742	1,153,246	1,102,912	1,116,117	1,178,706	1,242,582	1,362,147	
E.2.2 Fringe Benefits	NA	170,418	223,267	262,007	264,758	289,805	316,325	338,030	349,074	404,036	
E.2.3 Overhead on Grants & Contracts	NA	574,167	733,257	1,026,790	995,550	1,115,687	1,270,356	1,323,068	1,404,445	1,622,321	
E.2.4 SEE	NA	1,054,833	1,187,741	1,450,250	1,515,322	2,141,719	1,655,599	1,636,092	1,957,234	2,702,040	
E.2.4.1 Supplies & Materials(2xx)	NA	394,078	515,044	675,793	639,744	742,269	761,897	836,774	982,407	1,077,745	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	407,756	473,025	448,485	556,348	701,641	670,581	535,729	636,560	854,704	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	252,999	199,672	325,973	319,230	697,809	223,121	263,589	338,266	769,591	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	765	879	954	1,029	1,095	1,254	1,545	1,752	1,980	2,088	2,241
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF BIOLOGICAL SCIENCES

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	6,337,858	6,002,228	5,840,967	6,241,978	6,030,712	5,522,943	5,636,798	5,552,643	5,642,446	5,627,341	5,741,796
A.2 - 03xx Fund (State Special)	993,959	1,289,119	456,572	178,979	175,414	315,347	322,775	889,852	545,978	854,009	904,000
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	13,616,209	14,851,493	15,384,000	14,398,575	15,292,206	14,434,773	14,618,362	15,370,493	16,827,845	
B.1.1 - 01xx	NA	7,426,924	7,514,187	7,378,704	6,985,029	7,257,340	7,041,700	7,405,784	7,938,719	8,434,633	
B.1.2 - State Specials	NA	6,935,509	7,029,466	7,184,279	6,780,238	6,942,179	6,704,569	6,952,797	7,025,494	7,232,245	
B.2 Federal Support - Total	NA	491,415	484,721	194,425	204,791	315,162	337,132	452,986	913,224	1,202,389	
B.2.1 Research	NA	5,038,843	6,332,222	6,930,022	6,434,978	6,686,561	6,533,540	5,680,668	5,633,353	6,049,125	
B.2.2 Training/Other	NA	4,588,015	5,624,005	6,212,781	5,900,286	6,166,676	5,905,984	5,366,681	5,312,828	5,899,669	
B.3 Other Funds - Total	NA	450,829	708,217	717,240	534,692	519,885	627,557	313,987	320,525	149,456	
B.3.1 Research	NA	1,150,441	1,005,084	1,075,274	978,568	1,348,304	859,532	1,531,910	1,798,422	2,344,086	
B.3.2 Other	NA	810,364	595,826	584,844	575,512	624,246	596,591	876,568	1,143,581	1,746,166	
B.3.2 Other	NA	340,077	409,257	490,431	403,056	724,059	262,941	655,342	654,841	597,920	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	6,173,305	5,742,343	5,827,532	NA	4,589,932	NA	NA	4,710,173	4,742,432	NA	
C.1.1 State Funds	5,899,402	5,739,475	5,535,040	NA	4,276,238	NA	4,201,926	4,288,212	4,525,723	5,010,597	
C.1.2 Other Sources	273,903	77,690	292,492	NA	313,693	NA	NA	421,961	216,708	NA	
C.2 Indirect Expenditures	3,211,289	2,984,231	3,130,930	NA	2,868,174	NA	NA	3,052,649	3,162,794	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,584.2	5,662.5	6,159.2	5,791.9	5,848.0	5,602.0	5,996.6	6,433.3	7,052.4	
D.2 Direct Instructional \$ per FYE (C.1/M)	4,483.2	4,317.6	4,391.5	NA	3,805.9	NA	NA	3,813.9	3,843.1	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	7,426,924	7,514,186	7,378,703	6,985,029	7,257,340	7,041,700	7,405,784	7,938,719	8,434,633	
E.1.1 Salaries	NA	5,760,813	5,859,734	5,660,711	5,496,968	5,519,963	5,386,682	5,476,718	5,460,632	5,752,297	
E.1.1.1 Tenured Academic	NA	3,062,788	3,267,984	3,321,102	3,373,715	3,087,222	2,856,883	2,770,830	3,147,876	2,922,823	
E.1.1.2 Tenure Track	NA	369,477	381,267	282,404	159,575	244,996	261,294	271,718	250,317	341,168	
E.1.1.3 Acad. Non Tenure Track	NA	1,177,491	1,025,383	1,010,075	1,008,898	1,201,358	1,259,424	1,439,365	1,045,717	1,415,217	
E.1.1.4 Civil Service	NA	1,151,056	1,185,099	1,047,130	954,780	986,387	1,009,080	994,805	1,016,721	1,073,089	
E.1.2 Fringe Benefits	NA	928,478	962,127	945,352	877,070	919,937	1,045,590	1,107,546	1,103,512	1,105,353	
E.1.3 SEE	NA	737,633	692,325	772,640	610,992	817,441	609,428	821,520	1,374,574	1,576,984	
E.1.3.1 Supplies & Materials(2xx)	NA	181,792	265,714	300,919	289,499	335,872	334,759	201,070	231,719	374,407	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	386,842	319,978	344,900	304,403	170,980	118,830	440,079	973,095	502,140	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	168,999	106,632	126,820	25,090	310,589	155,839	180,371	169,759	700,437	
E.2 Non State	NA	6,189,283	7,337,307	8,005,298	7,413,547	8,034,866	7,393,072	7,212,577	7,431,775	8,393,212	
E.2.1 Salaries	NA	2,834,268	3,628,373	3,701,158	3,466,601	3,450,804	3,452,729	3,411,247	3,423,050	3,498,848	
E.2.1.1 Tenured Academic	NA	157,977	225,354	218,161	60,492	194,675	52,106	69,785	127,013	122,599	
E.2.1.1 Tenure Track	NA		21,241	31,428	2,732	9,376	16,600	30,153	13,132	39,245	
E.2.1.3 Acad. Non Tenure Track	NA	1,417,591	1,890,621	1,890,003	1,763,462	1,821,461	2,027,607	1,952,380	1,940,543	1,927,046	
E.2.1.4 Civil Service	NA	1,258,700	1,491,157	1,561,567	1,639,916	1,425,293	1,356,417	1,358,930	1,342,362	1,409,958	
E.2.2 Fringe Benefits	NA	317,744	386,184	411,718	376,486	374,515	384,430	389,715	377,105	418,218	
E.2.3 Overhead on Grants & Contracts	NA	1,070,535	1,268,315	1,613,498	1,415,672	1,441,802	1,543,864	1,525,365	1,517,221	1,679,264	
E.2.4 SEE	NA	1,966,736	2,054,436	2,278,923	2,154,788	2,767,744	2,012,049	1,886,250	2,114,399	2,796,882	
E.2.4.1 Supplies & Materials(2xx)	NA	734,758	890,872	1,061,940	909,715	959,234	925,933	964,717	1,061,294	1,115,574	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	760,260	818,191	704,749	791,127	906,731	814,957	617,642	687,676	884,704	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	471,717	345,373	512,233	453,945	901,778	271,158	303,892	365,429	796,603	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	1,522	1,639	1,650	1,617	1,557	1,621	1,878	2,020	2,139	2,161	2,241
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, MPIS											
G.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	76.6	76.9	
G.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	16.6	16.6	
G.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	7.8	3.6	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	66	69	72	74	74	67	62	72	64	
H.1.2 Tenure Track	NA	13	12	11	5	11	11	11	11	15	
H.1.3 Other Academic	NA	207	230	230	205	222	198	214	221	225	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	166	191	190	213	198	204	210	222	243	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	176.6	176.5	175.1	172.0	179.8	170.9	166.8	170.2	178.6	
I.1.1 Administrative	NA	11.9	11.7	12.5	12.5	16.7	4.1	10.5	3.1	5.2	
I.1.1.1 Regular Payroll	NA	11.9	11.7	12.5	12.5	15.6	4.1	10.5	3.1	5.2	
I.1.1.2 Misc. & Bi-weekly Payroll	NA					1.1					
I.1.2 Instructor & Above	NA	73.4	74.8	72.8	73.9	76.5	82.1	71.7	78.5	79.6	
I.1.2.1 Professor	NA	41.3	42.9	40.7	46.1	43.9	52.8	47.8	56.6	53.9	
I.1.2.2 Associate Professor	NA	15.3	17.5	21.2	20.4	18.7	16.8	16.2	11.6	11.8	
I.1.2.3 Assistant Professor	NA	16.0	13.0	9.2	6.3	9.8	10.1	7.5	9.6	12.4	
I.1.2.4 Instructor	NA	0.3	1.4	1.7	0.8						
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.4			0.3	4.0	2.4	0.2	0.6	1.6	
I.1.3 Student Academic	NA	36.8	33.1	34.3	33.9	32.9	29.0	30.8	34.2	31.8	
I.1.3.1 Teaching Assistants/Associates	NA	29.8	25.3	25.4	25.6	22.1	20.9	21.0	21.7	18.4	
I.1.3.2 Research Assistants	NA	4.0	2.4	1.3	4.4	4.6	3.2	4.2	5.8	9.2	
I.1.3.3 Other	NA	1.2	4.2	5.5	2.2	2.8	3.5	3.6	3.4	1.0	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.9	1.1	2.1	1.8	3.5	1.3	2.0	3.3	3.3	
I.1.4 Other Academic	NA	3.7	3.8	5.3	3.5	4.3	7.3	7.1	7.1	11.4	
I.1.4.1 Regular Payroll	NA	3.7	3.8	5.3	3.5	4.1	7.2	7.1	7.1	11.1	
I.1.4.2 Misc. & Bi-weekly Payroll	NA					0.2	0.1			0.3	
I.1.5 Civil Service	NA	50.7	53.2	50.2	48.2	49.4	48.5	46.8	47.4	50.6	
I.1.5.1 Clerical/Office	NA	21.5	22.3	23.9	24.6	25.4	25.6	24.7	24.5	24.8	
I.1.5.2 Professional	NA	11.1	11.5	9.3	7.0	7.6	8.1	6.7	6.7	8.6	
I.1.5.3 Other	NA	9.4	8.6	6.4	7.1	6.4	7.2	5.0	5.8	7.2	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	8.7	10.8	10.6	9.5	10.1	7.6	10.4	10.5	10.0	
I.2 - Total FTE, Non State Funds	NA	127.2	179.4	185.8	170.8	166.5	168.5	164.0	162.1	155.9	
I.2.1 Administrative	NA	1.9	2.1	0.6	0.1	0.5	0.1	0.5	0.1	0.1	
I.2.1.1 Regular Payroll	NA	1.9	2.1	0.6	0.1	0.5	0.1	0.5	0.1	0.1	
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	9.8	12.7	15.0	11.0	13.6	11.7	12.7	14.0	16.7	
I.2.2.1 Professor	NA	0.6	3.3	3.9	1.2	2.7	0.5	1.3	2.0	2.2	
I.2.2.2 Associate Professor	NA	2.7	0.8	0.9	0.2	1.6	0.8	1.1	0.9	0.9	
I.2.2.3 Assistant Professor	NA	0.1	0.6	1.4	0.3	0.2	0.6	0.5	1.0	2.3	
I.2.2.4 Instructor	NA	0.2	0.5								
I.2.2.5 Misc. & Bi-weekly Payroll	NA	6.2	7.6	8.9	9.3	9.1	9.8	9.8	10.1	11.2	
I.2.3 Student Academic	NA	38.6	74.2	76.3	58.5	77.8	86.0	80.1	79.0	64.9	
I.2.3.1 Teaching Assistants/Associates	NA	1.7	3.7	2.7	1.7	2.4	1.6	2.1	1.7	0.2	
I.2.3.2 Research Assistants	NA	20.4	20.4	20.6	24.4	22.9	24.3	25.7	22.8	27.9	
I.2.3.3 Other	NA	11.6	44.7	45.5	26.8	46.9	57.7	49.7	49.3	30.6	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	4.9	5.4	7.5	5.6	5.6	2.4	2.6	5.1	6.2	
I.2.4 Other Academic	NA	19.9	25.7	23.0	23.3	8.3	7.1	7.6	7.1	8.9	
I.2.4.1 Regular Payroll	NA	19.9	25.7	23.0	23.3	8.3	7.1	7.5	7.1	8.9	
I.2.4.2 Misc. & Bi-weekly Payroll	NA							0.1			
I.2.5 Civil Service	NA	57.1	64.6	70.8	77.9	66.4	63.5	63.2	62.0	65.3	
I.2.5.1 Clerical/Office	NA	3.9	5.6	5.0	6.2	3.9	5.0	5.1	5.9	5.7	
I.2.5.2 Professional	NA	40.4	48.5	49.5	55.9	42.9	38.0	34.4	35.6	37.1	
I.2.5.3 Other	NA		0.4	1.5	0.8	0.9	1.8	2.1	2.1	1.4	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	12.8	10.1	14.8	15.1	18.7	18.7	21.6	18.4	21.2	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	52,247	52,470	54,240	54,699	53,692	53,181	51,438	
J.2 Jxxx	NA	NA	NA	30,421	30,170	33,198	30,995	30,930	29,646	29,903	
J.3 Sxxx (Undergraduate)	NA	NA	NA	9,897	10,451	9,011	10,004	8,267	7,542	7,664	
J.4 Sxxx (Graduate)	NA	NA	NA	8,415	8,230	8,709	9,983	10,879	11,314	9,136	
J.5 Bxxx	NA	NA	NA	2,711	2,985	2,790	3,092	3,032	3,259	3,227	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	14.4Z	13.9Z	14.1Z	13.4Z	11.9Z	12.5Z	12.2Z	15.3Z	12.1Z	
K.2 To Graduate Students	NA	6.8Z	7.3Z	6.7Z	7.1Z	6.2Z	6.8Z	7.7Z	7.6Z	9.7Z	
K.3 To Other Students	NA	78.8Z	78.8Z	79.2Z	79.5Z	81.9Z	80.7Z	80.1Z	77.1Z	78.2Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	44.3Z	44.7Z	42.4Z	43.4Z	42.1Z	45.6Z	43.7Z	51.4Z	50.4Z	
L.2 Graduate Students	NA	NA	58.2Z	57.4Z	63.3Z	65.1Z	67.4Z	66.0Z	50.1Z	80.8Z	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	1,377	1,330	1,327	1,198	1,206	1,241	1,257	1,235	1,234	1,196	
M.2 Upper Division	771	741	722	677	672	739	689	687	659	665	
M.3 Graduate	456	459	461	404	411	391	444	425	419	373	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	261	241	250	225	229	205	170	176	177	149	
N.1.2 Jxxx	139	116	118	120	124	111	77	80	85	66	
N.1.3 Sxxx	48	62	51	39	36	34	37	29	38	19	
N.1.4 Bxxx	58	53	69	52	57	53	47	58	45	51	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	16	10	12	14	12	7	9	9	9	13	
N.2.2 Jxxx	34.2	40.5	38.8	37.2	37.9	42.8	51.6	49.8	43.3	49.6	
N.2.3 Sxxx	34.8	30.6	35.8	29.3	30.5	26.5	29.4	28.1	16.9	29.2	
N.2.4 Bxxx	19.1	18.4	20.3	24.6	22.0	23.9	26.3	26.5	30.4	25.4	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 Ixxx	5.8	12.3	10.2	6.9	7.2	5.7	4.4	6.2	8.8	8.3	
O.2 Jxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	289	260	220	283	225	214	189	188	229	171	
*P.2 Masters	225	198	161	230	177	170	151	152	189	135	
*P.3 Doctoral	38	42	33	28	26	24	21	13	20	19	
P.4 Professional/Other	26	20	26	25	22	20	17	23	20	17	
	--	--	--	--	--	--	--	--	--	--	

* Biochemistry degrees allocated equally to Biological Sciences and Medicine; Genetics degrees allocated entirely to Biological Sciences.

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	802	1008	715	672	635	619	603	587	596	563	532
Q.1 Undergraduate Students	535	533	476	460	439	437	421	415	404	368	332
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	--	--
Q.1.3 Junior	137	157	121	117	96	102	154	158	129	127	NA
Q.1.4 Senior	305	292	288	282	260	238	215	216	241	206	NA
Q.1.5 Special	93	84	67	61	83	97	52	41	34	35	NA
Q.2 Graduate Students	246	244	239	212	196	182	182	172	192	195	200
* Q.2.1 Masters	109	99	93	70	65	58	56	48	54	51	42
* Q.2.2 Doctorates	137	132	132	127	114	108	110	109	122	124	124
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	174	171	167	159	175	172	181	179	164	159	152
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	13	23	16	12	8	14	13	14	22	25	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	54	66	52	53	61	58	50	46	48	42	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Biochemistry allocated equally to Biological Sciences and Medical School.

ACADEMIC COMPUTING SERVICES AND SYSTEMS

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,164,184	2,173,075	2,217,891	2,362,917	2,440,709	2,574,554	2,766,785	2,856,589	3,098,873	3,881,502	4,043,133
A.1 - 01xx Fund Printed Budget	2,164,184	2,173,075	2,217,891	2,362,917	2,440,709	2,574,554	2,766,785	2,856,589	3,098,873	3,881,502	4,043,133
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	13,646,327	3,416,381	4,447,130	4,775,620	7,139,643	6,828,244	8,873,887	6,663,284	8,108,556	
B.1 State Support - Total	NA	12,869,615	2,226,004	2,421,987	2,842,670	2,989,695	3,199,719	3,949,094	4,488,433	4,882,505	
B.1.1 - 01xx	NA	12,325,739	2,226,004	2,421,987	2,842,670	2,989,695	3,199,719	3,949,094	4,488,433	4,882,505	
B.1.2 - State Specials	NA	543,876									
B.2 Federal Support - Total	NA	164,707							2,116,342	582,338	
B.2.1 Research	NA	26,734									
B.2.2 Training/Other	NA	137,973							2,116,342	582,338	
B.3 Other Funds - Total	NA	612,005	1,190,377	2,025,143	1,932,950	4,149,948	3,628,525	4,924,793	58,509	2,643,713	
B.3.1 Research	NA	9,750									
B.3.2 Other	NA	602,255	1,190,377	2,025,143	1,932,950	4,149,948	3,628,525	4,924,793	58,509	2,643,713	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M),	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,066,962	2,222,741	2,421,987	2,836,170	2,989,697	3,199,719	3,949,094	4,488,433	4,882,505	
E.1.1 Salaries	NA	1,200,569	1,274,248	1,449,703	1,597,717	1,786,076	1,899,984	2,040,936	2,292,285	2,372,747	
E.1.1.1 Tenured Academic	NA	248,875	301,502	358,139	357,401	353,071	245,606	168,943	224,543	178,847	
E.1.1.2 Tenure Track	NA	73,500	78,950								
E.1.1.3 Acad, Non Tenure Track	NA	224,096	202,517	227,950	95,572	141,469	252,540	405,060	339,518	271,952	
E.1.1.4 Civil Service	NA	654,098	691,279	863,614	1,144,744	1,291,536	1,401,838	1,466,933	1,728,224	1,921,948	
E.1.2 Fringe Benefits	NA	219,541	225,323	253,132	290,091	338,277	404,190	436,513	473,169	486,953	
E.1.3 SEE	NA	646,852	723,170	719,152	948,362	865,344	895,545	1,471,645	1,722,979	2,022,805	
E.1.3.1 Supplies & Materials(2xx)	NA	8,597	38,316	46,273	124,507	40,585	43,298	32,348	65,903	87,707	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	439,922	382,606	299,863	565,618	545,564	653,511	1,127,865	1,400,306	1,620,740	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	198,333	302,248	373,016	258,237	279,195	198,736	311,432	256,770	314,358	
E.2 Non State	NA	1,043,136	1,190,377	2,025,253	1,932,903	4,149,965	3,628,362	4,924,796	2,175,179	3,226,050	
E.2.1 Salaries	NA	970,243	1,435,819	1,751,437	2,423,535	3,054,446	3,028,244	3,233,708	3,262,865	3,296,846	
E.2.1.1 Tenured Academic	NA	15,095	(809)	2,000	2,000			4,813		13,772	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	158,770	264,573	283,514	227,142	174,581	152,018	155,055	81,375	187,060	
E.2.1.4 Civil Service	NA	796,378	1,172,055	1,465,923	2,194,393	2,879,865	2,876,226	3,073,840	3,181,490	3,096,014	
E.2.2 Fringe Benefits	NA	143,452	216,296	263,061	372,162	506,444	570,388	624,897	537,265	578,972	
E.2.3 Overhead on Grants & Contracts	NA		120,047	53,459	50,313	53,178	41,302	29,992	44,364	29,456	
E.2.4 SEE	NA	(70,559)	(581,785)	(42,704)	(913,107)	535,897	(11,572)	1,036,199	(1,669,315)	(679,224)	
E.2.4.1 Supplies & Materials(2xx)	NA	403,430	282,624	323,706	400,220	578,690	553,082	783,535	410,611	416,222	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	(858,251)	(1,285,595)	(974,998)	(1,976,583)	(1,257,413)	(2,495,342)	(2,324,945)	(3,852,731)	(1,188,289)	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	384,262	421,186	608,588	663,256	1,214,620	1,930,688	2,577,609	1,772,805	92,843	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

ACADEMIC COMPUTING SERVICES AND SYSTEMS

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	4,304,778	4,051,698	3,836,286	3,713,088	3,470,688	3,327,096	3,362,474	3,293,361	3,347,713	4,017,743	4,043,133
A.1 - 01xx Fund Printed Budget	4,304,778	4,051,698	3,836,286	3,713,088	3,470,688	3,327,096	3,362,474	3,293,361	3,347,713	4,017,743	4,043,133
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	25,443,577	5,909,314	6,988,220	6,790,932	9,226,561	8,298,365	10,230,704	7,198,346	8,393,166	
B.1 State Support - Total	NA	23,995,397	3,850,319	3,805,910	4,042,277	3,863,583	3,888,619	4,552,910	4,848,854	5,053,881	
B.1.1 - 01xx	NA	22,981,340	3,850,319	3,805,910	4,042,277	3,863,583	3,888,619	4,552,910	4,848,854	5,053,881	
B.1.2 - State Specials	NA	1,014,057									
B.2 Federal Support - Total	NA	307,096							2,286,284	602,778	
B.2.1 Research	NA	49,846									
B.2.2 Training/Other	NA	257,251							2,286,284	602,778	
B.3 Other Funds - Total	NA	1,141,083	2,058,995	3,182,310	2,748,655	5,362,978	4,409,746	5,677,794	63,207	2,736,507	
B.3.1 Research	NA	18,179									
B.3.2 Other	NA	1,122,904	2,058,995	3,182,310	2,748,655	5,362,978	4,409,746	5,677,794	63,207	2,736,507	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,853,851	3,844,675	3,805,910	4,033,034	3,863,585	3,888,619	4,552,910	4,848,854	5,053,881	
E.1.1 Salaries	NA	2,238,461	2,204,067	2,278,063	2,271,954	2,308,146	2,309,051	2,352,995	2,476,355	2,456,030	
E.1.1.1 Tenured Academic	NA	464,027	521,508	562,780	508,224	456,274	298,485	194,774	242,574	185,125	
E.1.1.2 Tenure Track	NA	137,041	136,560								
E.1.1.3 Acad, Non Tenure Track	NA	417,827	350,294	358,201	135,903	182,820	306,912	466,994	366,781	281,498	
E.1.1.4 Civil Service	NA	1,219,566	1,195,705	1,357,083	1,627,826	1,669,052	1,703,654	1,691,227	1,867,000	1,989,408	
E.1.2 Fringe Benefits	NA	409,334	389,741	397,772	412,509	437,155	491,212	503,256	511,164	504,045	
E.1.3 SEE	NA	1,206,056	1,250,867	1,130,075	1,348,571	1,118,284	1,088,356	1,696,660	1,861,334	2,093,805	
E.1.3.1 Supplies & Materials(2xx)	NA	16,029	66,275	72,713	177,049	52,448	52,620	37,294	71,195	90,786	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	820,235	661,794	471,205	804,309	705,032	794,212	1,300,316	1,512,751	1,677,628	
E.1.3.3 Capital Outlay & Equipement(5xx,6xx)	NA	369,792	522,798	586,157	367,213	360,804	241,524	359,050	277,389	325,392	
E.2 Non State	NA	1,944,927	2,058,995	3,182,483	2,748,588	5,363,000	4,409,548	5,677,797	2,349,846	3,339,284	
E.2.1 Salaries	NA	1,809,018	2,483,536	2,752,208	3,446,267	3,947,261	3,680,225	3,728,142	3,524,873	3,412,565	
E.2.1.1 Tenured Academic	NA	28,145	(1,399)	3,143	2,844			5,549		14,255	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	296,027	457,632	445,514	322,996	225,611	184,747	178,763	87,909	193,626	
E.2.1.4 Civil Service	NA	1,484,847	2,027,304	2,303,551	3,120,427	3,721,650	3,495,477	3,543,830	3,436,964	3,204,684	
E.2.2 Fringe Benefits	NA	267,466	374,127	413,374	529,214	654,478	693,193	720,444	580,407	599,294	
E.2.3 Overhead on Grants & Contracts	NA		207,645	84,005	71,545	68,722	50,194	34,578	47,926	30,490	
E.2.4 SEE	NA	(131,557)	(1,006,314)	(67,105)	(1,298,438)	692,540	(14,063)	1,194,634	(1,803,361)	(703,065)	
E.2.4.1 Supplies & Materials(2xx)	NA	752,195	488,855	509,672	569,113	747,841	672,161	903,338	443,583	430,831	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	(1,600,209)	(2,223,694)	(1,532,112)	(2,810,701)	(1,624,955)	(3,032,589)	(2,680,429)	(4,162,105)	(1,229,998)	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	716,456	728,525	956,335	943,150	1,569,653	2,346,365	2,971,725	1,915,161	96,102	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty (Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	67	78	64	51	33	22	20	17	15	
H.1.2 Tenure Track	NA	8	8	8	7	6	4	2	4	3	
H.1.3 Other Academic	NA	3	3								
H.2 Civil Service Headcount	NA	56	67	56	44	27	18	18	13	12	
	NA	126	132	166	220	228	235	231	241	268	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	142.7	165.4	170.9	210.5	220.7	201.2	209.9	205.5	202.4	
I.1.1 Administrative	NA	66.5	62.7	57.9	60.5	58.1	60.4	65.2	66.8	71.0	
I.1.1.1 Regular Payroll	NA	4.2	2.6	6.5	4.0	4.8	4.5	5.5	5.1	3.4	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	4.2	2.6	6.5	4.0	4.6	4.5	5.5	5.1	3.4	
I.1.2 Instructor & Above	NA					0.2					
I.1.2.1 Professor	NA	2.3	4.2	3.9	3.6	3.1	3.2	2.2	1.2	1.5	
I.1.2.2 Associate Professor	NA		1.0	1.5	1.5	1.0	1.0	1.0	0.1	0.5	
I.1.2.3 Assistant Professor	NA	2.0	3.1	2.5	2.0	1.8	2.3	1.3	1.0	1.0	
I.1.2.4 Instructor	NA	0.3	0.2								
I.1.2.5 Misc. & Bi-weekly Payroll	NA				0.2	0.3			0.1		
I.1.3 Student Academic	NA	7.3	5.3	3.9	0.8	1.6	1.5	3.0	2.3	2.8	
I.1.3.1 Teaching Assistants/Associates	NA		0.9	0.2							
I.1.3.2 Research Assistants	NA							2.6	2.0	2.4	
I.1.3.3 Other	NA	5.5	4.1	2.7		0.8	1.2				
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.7	0.3	1.0	0.8	0.8	0.3	0.4	0.3	0.4	
I.1.4 Other Academic	NA	11.8	11.7	5.8	3.0	2.6	2.0	1.9	3.2	1.8	
I.1.4.1 Regular Payroll	NA	11.7	11.7	5.7	3.0	2.5	2.0	1.9	3.2	1.8	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.2							
I.1.5 Civil Service	NA	41.0	38.9	37.8	49.1	46.0	49.1	52.7	55.1	61.6	
I.1.5.1 Clerical/Office	NA	34.8	31.9	33.6	44.7	43.0	47.1	50.7	53.1	58.9	
I.1.5.2 Professional	NA	2.2	2.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	
I.1.5.3 Other	NA	1.0	1.0	1.2	1.4					0.7	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	3.1	4.0	6.2	2.5	6.9	2.7	1.8	2.1	2.2	
I.2 - Total FTE, Non State Funds	NA	76.2	102.8	113.0	150.0	162.7	140.9	144.7	138.7	131.3	
I.2.1 Administrative	NA	0.2	0.3	0.2	0.2		0.2	0.8	0.2	1.3	
I.2.1.1 Regular Payroll	NA							0.6		1.2	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.2	0.3	0.2	0.2		0.2	0.2	0.2	0.1	
I.2.2 Instructor & Above	NA	0.9	0.1	1.0	0.5	0.4	0.2	0.1			
I.2.2.1 Professor	NA										
I.2.2.2 Associate Professor	NA	0.8		0.1	0.1	0.2					
I.2.2.3 Assistant Professor	NA			0.5							
I.2.2.4 Instructor	NA										
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.4	0.5	0.2	0.2	0.1			
I.2.3 Student Academic	NA	13.6	21.8	20.5	15.1	8.8	4.9	1.3	2.9	2.1	
I.2.3.1 Teaching Assistants/Associates	NA	0.7	1.4	1.4	0.5					0.2	
I.2.3.2 Research Assistants	NA	2.0	2.0	1.9	0.5			0.7	2.2	0.7	
I.2.3.3 Other	NA	1.5	4.0	3.0	5.7	5.3	3.6				
I.2.3.4 Misc. & Bi-weekly Payroll	NA	9.4	14.4	14.2	8.5	3.6	1.3	0.6	0.7	1.3	
I.2.4 Other Academic	NA	1.0	1.1	1.2	1.1	0.8		1.6	0.2	1.8	
I.2.4.1 Regular Payroll	NA	0.6	1.0	1.0	1.0	0.4		1.6	0.2	1.8	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.3	0.1	0.2	0.1	0.5					
I.2.5 Civil Service	NA	60.5	79.4	90.1	133.1	152.6	135.6	140.8	135.4	126.2	
I.2.5.1 Clerical/Office	NA	37.5	57.6	62.0	94.2	103.9	100.3	100.3	98.8	88.2	
I.2.5.2 Professional	NA	8.9	8.8	10.4	9.1	8.6	6.7	8.8	8.7	7.8	
I.2.5.3 Other	NA	1.0		1.1	3.3	4.0	3.7	2.9	2.4	2.3	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	13.1	13.1	16.5	26.4	36.1	24.9	28.9	25.6	27.9	

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	11,598,232	11,499,954	12,590,622	14,493,599	16,559,501	19,705,916	21,881,318	22,665,849	24,133,224	26,076,319	20,127,322
A.1 - 01xx Fund Printed Budget	10,953,934	10,958,605	12,017,149	13,698,341	15,720,234	18,794,900	21,085,945	21,730,724	23,156,299	25,976,319	20,127,322 ***
A.2 - 03xx Fund (State Special)	644,298	541,349	573,473	795,258	839,267	911,016	795,373	935,125	976,925	100,000	
B. EXPENDITURES BY SOURCE	NA	13,646,327	15,078,139	17,785,086	21,175,068	24,571,769	25,413,663	27,047,438	26,259,398	24,429,598	
B.1 State Support - Total	NA	12,869,615	14,085,297	16,637,677	19,524,022	23,260,193	24,030,772	25,764,778	24,695,050	23,299,917	
B.1.1 - 01xx	NA	12,325,739	13,478,949	15,811,306	18,632,090	22,352,709	23,177,538	24,827,263	23,818,143	23,198,704	
B.1.2 - State Specials	NA	543,876	606,348	826,371	891,932	907,484	853,234	937,515	876,907	101,213	
B.2 Federal Support - Total	NA	164,707	310,139	257,595	438,940	365,480	377,739	252,374	83,916	43,095	
B.2.1 Research	NA	26,734	109,187	96,256	121,204	125,553	156,116	81,098	4,742		
B.2.2 Training/Other	NA	137,973	200,952	161,339	317,736	239,927	221,623	171,276	79,174	43,095	
B.3 Other Funds - Total	NA	612,005	682,703	889,814	1,212,106	946,096	1,005,152	1,030,286	1,480,432	1,086,586	
B.3.1 Research	NA	9,750	111,059	131,885	53,711	119,024	9,869				
B.3.2 Other	NA	602,255	571,644	757,929	1,158,395	827,072	995,283	1,030,286	1,480,432	1,086,586	
C. INSTRUCTIONAL EXPENDITURES, MPIS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D. COST PER FYE (\$/FYE)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.1 State \$ per FYE (B.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.2 Direct Instructional \$, per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E. EXPENDITURES BY TYPE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1 State Funds(01xx,03xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1 Salaries	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.1 Tenured Academic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.2 Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.3 Acad, Non Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.4 Civil Service	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.2 Fringe Benefits	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3 SEE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.1 Supplies & Materials(2xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2 Non State	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1 Salaries	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.1 Tenured Academic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.1 Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.3 Acad, Non Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.4 Civil Service	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.2 Fringe Benefits	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.3 Overhead on Grants & Contracts	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4 SEE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.1 Supplies & Materials(2xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
F. TUITION RATES/CREDIT											
F.1 1xxx	15.5	16.5	17.5	18.5	19.5	22.5	30.0	34.0	37.0	38.5	40.0
F.2 3xxx	15.5	17.5	19.0	20.5	23.0	25.5	#	#	#	#	#
F.3 5xxx	17.0	18.5	20.0	22.0	24.0	26.5	#	#	#	#	#
F.4 8xxx	23.0	28.5	31.0	33.5	37.0	40.0	53.0	68.0	85.0	89.8	94.5

By college of courses; approximately equivalent to day school.

*** Total Support Income 21,730,724 23,156,299 25,976,319 20,127,322 1,405,032 1,866,813 3,030,552 4,101,459 20,325,692 21,289,486 22,945,767 16,025,865

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	23,070,043	21,441,664	21,777,999	22,775,241	23,547,610	25,465,955	26,592,366	26,131,457	26,071,122	26,991,598	20,127,322
A.1 - 01xx Fund Printed Budget	21,788,470	20,432,319	20,786,063	21,525,573	22,354,173	24,288,649	25,625,749	25,053,352	25,015,750	26,888,088	20,127,322 ***
A.2 - 03xx Fund (State Special)	1,281,573	1,009,345	991,936	1,249,668	1,193,438	1,177,306	966,617	1,078,106	1,055,372	103,510	
B. EXPENDITURES BY SOURCE	NA	25,443,577	26,080,657	27,947,484	30,110,947	31,754,097	30,885,225	31,182,991	28,368,028	25,287,077	
B.1 State Support - Total	NA	23,995,397	24,363,338	26,144,446	27,763,159	30,059,147	29,204,597	29,704,213	26,678,063	24,117,744	
B.1.1 - 01xx	NA	22,981,340	23,314,538	24,845,886	26,494,832	28,886,406	28,167,662	28,623,352	25,730,740	24,012,979	
B.1.2 - State Specials	NA	1,014,057	1,048,800	1,298,559	1,268,327	1,172,742	1,036,935	1,080,861	947,323	104,765	
B.2 Federal Support - Total	NA	307,096	536,447	404,785	624,173	472,310	459,066	290,962	90,654	44,608	
B.2.1 Research	NA	49,846	188,861	151,257	172,352	162,252	189,728	93,498	5,123		
B.2.2 Training/Other	NA	257,251	347,587	253,528	451,821	310,058	269,338	197,464	85,532	44,608	
B.3 Other Funds - Total	NA	1,141,083	1,180,871	1,398,254	1,723,615	1,222,640	1,221,561	1,187,817	1,599,311	1,124,725	
B.3.1 Research	NA	18,179	192,099	207,244	76,377	153,815	11,994				
B.3.2 Other	NA	1,122,904	988,773	1,191,010	1,647,238	1,068,825	1,209,567	1,187,817	1,599,311	1,124,725	
C. INSTRUCTIONAL EXPENDITURES, MPIS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D. COST PER FYE (\$/FYE)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.1 State \$ per FYE (B.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E. EXPENDITURES BY TYPE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1 State Funds(01xx,03xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1 Salaries	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.1 Tenured Academic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.2 Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.3 Acad, Non Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.1.4 Civil Service	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.2 Fringe Benefits	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3 SEE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.1 Supplies & Materials(2xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2 Non State	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1 Salaries	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.1 Tenured Academic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.1 Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.3 Acad, Non Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.1.4 Civil Service	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.2 Fringe Benefits	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.3 Overhead on Grants & Contracts	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4 SEE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.1 Supplies & Materials(2xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
F. TUITION RATES/CREDIT											
F.1 1xxx	30.8	30.8	30.3	29.1	27.7	29.1	36.5	39.2	39.9	39.9	40.0
F.2 3xxx	30.8	32.6	32.9	31.4	32.7	33.0	#	#	#	#	#
F.3 5xxx	33.8	34.5	34.6	34.6	34.1	34.3	#	#	#	#	#
F.4 8xxx	45.8	53.1	53.6	52.6	52.6	51.7	64.4	78.4	91.8	92.9	94.5

By college of courses; approximately equivalent to day school.

*** Total Support Income 25,053,352 25,015,750 26,888,088 20,127,322 1,619,861 2,016,718 3,136,924 4,101,459 23,433,490 22,999,032 23,751,132 16,025,865

CONTINUING EDUCATION AND EXTENSION

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)											
6.2 Student Faculty											
6.3 Other Faculty											
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured											
H.1.2 Tenure Track											
H.1.3 Other Academic											
H.2 Civil Service Headcount											
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds											
I.1.1 Administrative											
I.1.1.1 Regular Payroll											
I.1.1.2 Misc. & Bi-weekly Payroll											
I.1.2 Instructor & Above											
I.1.2.1 Professor											
I.1.2.2 Associate Professor											
I.1.2.3 Assistant Professor											
I.1.2.4 Instructor											
I.1.2.5 Misc. & Bi-weekly Payroll											
I.1.3 Student Academic											
I.1.3.1 Teaching Assistants/Associates											
I.1.3.2 Research Assistants											
I.1.3.3 Other											
I.1.3.4 Misc. & Bi-weekly Payroll											
I.1.4 Other Academic											
I.1.4.1 Regular Payroll											
I.1.4.2 Misc. & Bi-weekly Payroll											
I.1.5 Civil Service											
I.1.5.1 Clerical/Office											
I.1.5.2 Professional											
I.1.5.3 Other											
I.1.5.4 Misc. & Bi-weekly Payroll											
I.2 - Total FTE, Non State Funds											
I.2.1 Administrative											
I.2.1.1 Regular Payroll											
I.2.1.2 Misc. & Bi-weekly Payroll											
I.2.2 Instructor & Above											
I.2.2.1 Professor											
I.2.2.2 Associate Professor											
I.2.2.3 Assistant Professor											
I.2.2.4 Instructor											
I.2.2.5 Misc. & Bi-weekly Payroll											
I.2.3 Student Academic											
I.2.3.1 Teaching Assistants/Associates											
I.2.3.2 Research Assistants											
I.2.3.3 Other											
I.2.3.4 Misc. & Bi-weekly Payroll											
I.2.4 Other Academic											
I.2.4.1 Regular Payroll											
I.2.4.2 Misc. & Bi-weekly Payroll											
I.2.5 Civil Service											
I.2.5.1 Clerical/Office											
I.2.5.2 Professional											
I.2.5.3 Other											
I.2.5.4 Misc. & Bi-weekly Payroll											

CONTINUING EDUCATION AND EXTENSION

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	NA	NA	NA	NA	197,818	200,861	222,083	
J.1 1xxx	NA	NA	NA	NA	NA	NA	NA	83,675	89,384	98,343	
J.2 3xxx	NA	NA	NA	NA	NA	NA	NA	79,458	77,872	82,156	
J.3 5xxx (Undergraduate)	NA	NA	NA	NA	NA	NA	NA	20,881	15,897	23,819	
J.4 5xxx (Graduate)	NA	NA	NA	NA	NA	NA	NA	12,075	16,540	16,534	
J.5 8xxx	NA	NA	NA	NA	NA	NA	NA	1,729	1,168	1,231	
K. SCH TAUGHT (2)											
K.1 To Students Within Unit	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
K.2 To Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
K.3 To Other Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (2)											
L.1 Undergraduate/Professionals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
L.2 Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
M. FYE, BY BUDGETED UNIT	NA	NA	7,702	7,808	8,052	8,225	7,590	4,549	4,660	5,132	
M.1 Lower Division	NA	NA	NA	NA	NA	NA	3,578	1,859	1,986	2,185	
M.2 Upper Division	NA	NA	NA	NA	NA	NA	3,489	2,230	2,084	2,355	
M.3 Graduate	NA	NA	205	239	953	886	523	460	590	592	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	--	--	--	--	--	--	--	--	--	--	
P.1 Bachelors	--	--	--	--	--	--	--	--	--	--	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

* Change in volume is related to a change in definition for inloading CEE SCH taught.

CONTINUING EDUCATION AND EXTENSION

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December 1986

STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	NA	NA	NA	NA	NA	NA	22,428	22,421	22,707	22,043	23,032 **
Q.1 Undergraduate Students											
Q.1.1 Freshman											
Q.1.2 Sophomore											
Q.1.3 Junior											
Q.1.4 Senior											
Q.1.5 Special											
Q.2 Graduate Students											
Q.2.1 Masters											
Q.2.2 Doctorates											
Q.2.3 Other											
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate											
R.2 Graduate											
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate											
S.2 Graduate											
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate											
T.2 Graduate											
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate											
U.2 Graduate											

** Credit student only.

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	1,961,643	2,115,153	2,270,485	2,466,803	2,700,334	2,798,402	3,109,003	3,210,774	3,520,750	3,680,483	3,858,569
A.2 - 03xx Fund (State Special)	15,500	32,880	33,102	21,265	21,690	22,846	23,771	24,990	26,240	40,000	41,100
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	4,514,721	4,715,395	5,190,696	5,892,219	6,351,910	6,679,219	7,478,092	7,246,603	8,101,773	
B.1.1 - 01xx	NA	3,260,681	3,480,436	3,864,960	4,250,876	4,788,842	4,860,130	5,442,128	5,569,724	5,951,088	
B.1.2 - State Specials	NA	3,218,086	3,427,403	3,841,238	4,217,632	4,754,117	4,825,943	5,417,283	5,544,676	5,912,054	
B.2 Federal Support - Total	NA	42,595	53,033	23,722	33,244	34,725	34,187	24,845	25,048	39,034	
B.2.1 Research	NA	299,214	276,140	206,232	311,032	145,748	449,121	551,554	28,820	541,804	
B.2.2 Training/Other	NA	299,214	276,140	206,232	311,032	145,748	449,121	551,554	28,820	541,804	
B.3 Other Funds - Total	NA	954,826	958,819	1,119,504	1,330,311	1,417,320	1,369,968	1,484,410	1,648,059	1,608,881	
B.3.1 Research	NA					1,720	830		35,898	84,509	
B.3.2 Other	NA	954,826	958,819	1,119,504	1,330,311	1,415,600	1,369,138	1,484,410	1,612,161	1,524,372	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	2,344,200	2,536,362	NA	
C.1.1 State Funds	1,401,405	1,543,980	1,685,640	NA	1,884,273	NA	2,149,116	2,344,200	2,533,462	2,679,681	
C.1.2 Other Sources	NA	NA	NA	NA	1,300	NA	NA	NA	2,900	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	2,906,800	2,959,200	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,435.9	3,602.9	3,826.7	3,843.5	4,496.6	4,949.2	5,475.0	5,963.3	8,085.7	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,358.4	2,715.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,268,558	3,488,572	3,873,794	4,260,963	4,801,710	4,871,240	5,450,997	5,579,312	5,959,620	
E.1.1 Salaries	NA	2,200,113	2,368,152	2,622,216	2,916,864	3,273,520	3,225,669	3,409,669	3,650,522	3,917,484	
E.1.1.1 Tenured Academic	NA	613,824	752,233	846,488	995,294	1,141,492	1,151,784	980,951	1,322,481	1,260,897	
E.1.1.2 Tenure Track	NA	559,777	537,802	522,534	479,484	374,274	332,432	358,313	198,398	175,338	
E.1.1.3 Acad, Non Tenure Track	NA	116,958	79,208	141,997	179,592	312,664	361,002	615,899	569,514	806,759	
E.1.1.4 Civil Service	NA	909,554	998,909	1,111,197	1,262,494	1,445,090	1,380,451	1,454,506	1,560,129	1,674,490	
E.1.2 Fringe Benefits	NA	369,155	410,537	460,337	522,420	597,727	663,332	737,671	760,105	817,697	
E.1.3 SEE	NA	699,290	709,883	791,241	821,679	930,463	982,239	1,303,656	1,168,685	1,224,439	
E.1.3.1 Supplies & Materials(2xx)	NA	304,501	316,624	357,419	426,427	409,093	519,881	666,626	552,789	590,203	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	340,366	357,125	384,565	349,925	429,354	410,888	509,849	510,168	535,111	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	54,424	36,134	49,257	45,326	92,017	51,469	127,181	105,728	99,124	
E.2 Non State	NA	1,246,163	1,226,823	1,316,902	1,631,256	1,550,200	1,807,979	2,027,096	1,667,291	2,142,154	
E.2.1 Salaries	NA	478,928	477,043	462,701	535,634	574,427	476,581	478,071	552,470	593,745	
E.2.1.1 Tenured Academic	NA							(150)		12,637	
E.2.1.1 Tenure Track	NA	9,706						(800)	(1,007)	8,005	
E.2.1.3 Acad, Non Tenure Track	NA	13,732	13,817	22,587	26,239	22,850	23,809	23,961	57,886	63,805	
E.2.1.4 Civil Service	NA	455,490	463,226	440,114	509,395	551,577	452,772	455,060	495,591	509,298	
E.2.2 Fringe Benefits	NA	56,507	53,707	52,210	54,833	68,597	77,813	77,925	79,739	89,153	
E.2.3 Overhead on Grants & Contracts	NA	7,877	8,247	8,873	10,318	9,484	12,335	17,181	1,328	8,521	
E.2.4 SEE	NA	702,850	687,827	793,117	1,030,472	897,691	1,241,251	1,453,919	1,033,754	1,450,734	
E.2.4.1 Supplies & Materials(2xx)	NA	473,894	482,136	633,668	718,496	685,918	598,480	656,285	727,105	624,446	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	209,807	190,805	122,909	306,092	173,501	621,631	761,916	261,687	796,412	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	19,148	14,886	36,540	5,884	38,272	21,140	35,717	44,962	29,877	
F. TUITION											
F.1 Lower Division	603	693	750	804	864	1029	1176	1413	1548	1635	1683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	3,932,735	4,005,008	3,984,514	3,909,750	3,870,718	3,645,899	3,807,260	3,730,512	3,831,813	3,851,072	3,899,669
A.1 - 01xx Fund Printed Budget	3,901,904	3,943,703	3,927,258	3,876,334	3,839,875	3,616,375	3,778,371	3,701,701	3,803,466	3,809,668	3,858,569
A.2 - 03xx Fund (State Special)	30,831	61,305	57,257	33,416	30,843	29,524	28,889	28,811	28,347	41,404	41,100
B. EXPENDITURES BY SOURCE	NA	8,417,697	8,156,219	8,156,660	8,378,735	8,208,573	8,117,255	8,621,492	7,828,505	8,386,145	
B.1 State Support - Total	NA	6,079,540	6,020,110	6,073,398	6,044,746	6,188,621	5,906,516	6,274,229	6,016,973	6,159,971	
B.1.1 - 01xx	NA	6,000,121	5,928,379	6,036,121	5,997,473	6,143,745	5,864,969	6,245,586	5,989,913	6,119,567	
B.1.2 - State Specials	NA	79,418	91,731	37,277	47,273	44,875	41,547	28,644	27,059	40,404	
B.2 Federal Support - Total	NA	557,885	477,639	324,073	442,288	188,350	545,817	635,887	31,134	560,821	
B.2.1 Research	NA										
B.2.2 Training/Other	NA	557,885	477,639	324,073	442,288	188,350	545,817	635,887	31,134	560,821	
B.3 Other Funds - Total	NA	1,780,273	1,658,469	1,759,189	1,891,702	1,831,603	1,664,922	1,711,376	1,780,398	1,665,353	
B.3.1 Research	NA					2,223	1,009		38,781	87,475	
B.3.2 Other	NA	1,780,273	1,658,469	1,759,189	1,891,702	1,829,380	1,663,913	1,711,376	1,741,618	1,577,877	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	2,702,628	2,740,032	NA	
C.1.1 State Funds	2,787,535	2,878,751	2,915,652	NA	2,679,436	NA	2,611,821	2,702,628	2,736,899	2,773,738	
C.1.2 Other Sources				NA	1,849	NA	NA		3,133	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	3,351,250	3,196,824	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	6,406.3	6,232.0	6,013.3	5,465.4	5,810.9	6,014.8	6,312.1	6,442.2	8,369.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,718.9	2,933.7	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	6,094,226	6,034,183	6,087,279	6,059,090	6,205,250	5,920,018	6,284,454	6,027,331	6,168,802	
E.1.1 Salaries	NA	4,102,110	4,096,192	4,120,550	4,147,781	4,230,370	3,920,155	3,931,008	3,943,658	4,054,988	
E.1.1.1 Tenured Academic	NA	1,144,475	1,301,137	1,330,171	1,415,308	1,475,150	1,399,763	1,130,938	1,428,676	1,305,154	
E.1.1.2 Tenure Track	NA	1,043,704	930,236	821,110	681,826	483,674	404,005	413,099	214,329	181,492	
E.1.1.3 Acad, Non Tenure Track	NA	218,068	137,006	223,134	255,380	404,056	438,726	710,070	615,246	835,076	
E.1.1.4 Civil Service	NA	1,695,863	1,727,813	1,746,135	1,795,267	1,867,490	1,677,662	1,676,900	1,685,407	1,733,264	
E.1.2 Fringe Benefits	NA	688,289	710,106	723,373	742,881	772,443	806,147	850,461	821,142	846,398	
E.1.3 SEE	NA	1,303,827	1,227,885	1,243,356	1,166,427	1,202,438	1,193,715	1,502,985	1,262,531	1,267,416	
E.1.3.1 Supplies & Materials(2xx)	NA	567,742	547,665	561,648	606,380	528,671	631,812	768,553	597,178	610,919	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	634,612	617,718	604,306	497,594	554,854	499,353	587,805	551,134	553,894	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	101,473	62,502	77,403	64,454	118,914	62,551	146,627	114,218	102,603	
E.2 Non State	NA	2,323,470	2,122,036	2,069,380	2,319,646	2,003,323	2,197,237	2,337,039	1,801,174	2,217,343	
E.2.1 Salaries	NA	892,962	825,140	727,088	761,671	742,332	579,189	551,168	596,833	614,586	
E.2.1.1 Tenured Academic	NA							(173)		13,081	
E.2.1.1 Tenure Track	NA	18,097						(922)	(1,088)	8,286	
E.2.1.3 Acad, Non Tenure Track	NA	25,603	23,899	35,493	37,312	29,529	28,935	27,625	62,534	66,045	
E.2.1.4 Civil Service	NA	849,262	801,241	691,595	724,359	712,803	550,254	524,638	535,386	527,174	
E.2.2 Fringe Benefits	NA	105,358	92,897	82,043	77,972	88,648	94,566	89,840	86,142	92,283	
E.2.3 Overhead on Grants & Contracts	NA	14,687	14,265	13,944	14,672	12,256	14,990	19,808	1,435	8,820	
E.2.4 SEE	NA	1,310,463	1,189,734	1,246,304	1,465,330	1,160,086	1,508,492	1,676,223	1,116,764	1,501,655	
E.2.4.1 Supplies & Materials(2xx)	NA	883,575	833,950	995,747	1,021,701	886,412	727,333	736,631	785,492	646,364	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	391,186	330,036	193,139	435,262	224,215	755,468	878,413	282,700	824,366	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	35,702	25,749	57,419	8,367	49,459	25,692	41,178	48,572	30,925	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,199	1,292	1,297	1,263	1,229	1,330	1,429	1,629	1,672	1,692	1,683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, CROOKSTON

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, MPIS											
G.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	59.3	60.6	
G.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
G.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	2.8	1.8	
H.1 ACADEMIC HEADCNT, From Expenditure Data											
H.1.1 Tenured	NA	40	41	40	40	37	32	30	36	37	
H.1.2 Tenure Track	NA	17	19	19	22	25	23	15	19	17	
H.1.3 Other Academic	NA	17	15	15	11	5	3	2	1		
H.2 CIVIL SERVICE HEADCNT	NA	6	7	6	7	7	6	13	16	20	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	203.8	197.2	194.9	206.3	206.8	176.4	182.5	182.8	185.8	
I.1.1 Administrative	NA	152.9	151.1	152.7	161.7	164.0	146.5	154.4	151.3	154.1	
I.1.1.1 Regular Payroll	NA	1.0	1.0	1.6	1.7	4.0	2.6	9.7	7.7	9.3	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	1.0	1.0	1.6	1.7	3.7	2.6	9.7	7.7	9.2	
I.1.2 Instructor & Above	NA					0.3				0.1	
I.1.2.1 Professor	NA	69.1	69.7	66.4	69.6	65.0	60.5	51.2	54.1	50.3	
I.1.2.2 Associate Professor	NA	0.7	1.0	1.0	1.0	1.0	2.0	1.0	2.0	1.8	
I.1.2.3 Assistant Professor	NA	11.5	14.0	13.9	15.7	16.8	16.8	13.3	16.9	14.8	
I.1.2.4 Instructor	NA	34.6	33.4	31.5	30.1	31.1	28.2	26.1	26.1	25.4	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	20.6	20.0	18.9	20.3	12.1	13.0	10.3	8.9	7.7	
I.1.3 Student Academic	NA	1.7	1.2	1.2	2.5	4.0	0.5	0.5	0.3	0.7	
I.1.3.1 Teaching Assistants/Associates	NA										
I.1.3.2 Research Assistants	NA										
I.1.3.3 Other	NA										
I.1.4 Other Academic	NA										
I.1.4.1 Regular Payroll	NA	2.7	2.0	6.9	6.4	11.1	8.8	10.5	9.3	10.2	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	1.0		1.8	2.0	7.0	6.0	8.5	7.4	8.6	
I.1.5 Civil Service	NA	1.7	2.0	5.1	4.4	4.1	2.8	1.9	1.9	1.6	
I.1.5.1 Clerical/Office	NA	80.1	80.4	82.9	88.4	88.3	77.5	85.0	82.2	86.0	
I.1.5.2 Professional	NA	30.3	29.3	29.0	29.9	28.3	27.2	28.1	29.0	28.7	
I.1.5.3 Other	NA	17.9	3.1	4.2	2.8	3.0	3.0	3.0	4.4	4.8	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	25.3	41.7	43.3	46.4	47.3	41.9	15.4	14.8	15.8	
I.2 - Total FTE, Non State Funds	NA	6.5	6.4	6.5	9.2	9.8	5.4	38.5	34.0	36.8	
I.2.1 Administrative	NA	51.0	46.1	42.3	44.7	42.9	29.9	28.1	31.4	31.7	
I.2.1.1 Regular Payroll	NA				0.3	0.3	0.3	0.3	0.3	0.3	
I.2.1.2 Misc. & Bi-weekly Payroll	NA				0.3	0.3	0.3	0.3	0.3	0.3	
I.2.2 Instructor & Above	NA	0.9	0.3	0.5	0.5	0.3	0.2	0.3	0.9	1.5	
I.2.2.1 Professor	NA										
I.2.2.2 Associate Professor	NA									0.3	
I.2.2.3 Assistant Professor	NA										
I.2.2.4 Instructor	NA	0.6								0.3	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.3	0.3	0.5	0.5	0.3	0.2	0.3	0.9	0.8	
I.2.3 Student Academic	NA										
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA										
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA										
I.2.4 Other Academic	NA	0.7	0.7	1.5	0.9	0.5	0.4	0.2	1.6	1.1	
I.2.4.1 Regular Payroll	NA								1.3	0.4	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.7	0.7	1.5	0.9	0.5	0.4	0.2	0.3	0.8	
I.2.5 Civil Service	NA	49.3	45.1	40.2	42.9	41.7	29.0	27.2	28.7	28.8	
I.2.5.1 Clerical/Office	NA	1.9	2.6	2.4	0.4	1.8	1.8	1.9	1.9	2.3	
I.2.5.2 Professional	NA	1.0	0.7	0.4					0.7	0.5	
I.2.5.3 Other	NA	10.7	13.4	17.8	19.0	19.8	14.9	6.0	9.5	9.4	
	NA	75.7	78.4	10.7	23.5	20.1	17.2	18.7	16.4	16.4	

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, CROOKSTON

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 1xxx	NA	NA	NA	45,447	49,779	47,945	44,208	44,748	42,039	33,137	
J.2 3xxx	NA	NA	NA	45,447	49,779	47,945	44,208	44,748	42,039	33,137	
J.3 5xxx (Undergraduate)	--	--	--	--	--	--	--	--	--	--	
J.4 5xxx (Graduate)	--	--	--	--	--	--	--	--	--	--	
J.5 8xxx	--	--	--	--	--	--	--	--	--	--	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	100.0%	99.9%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	--	
K.3 To Other Students	NA		0.1%		0.1%						
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FTE, BY BUDGETED UNIT											
M.1 Lower Division	954	949	966	1,010	1,106	1,065	982	994	934	736	
M.2 Upper Division	954	949	966	1,010	1,106	1,065	982	994	934	736	
M.3 Graduate	--	--	--	--	--	--	--	--	--	--	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	338	316	309	354	356	360	362	338	343	316	
N.1.2 3xxx	338	316	309	354	356	360	362	338	343	316	
N.1.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	18.4	18.1	16.5	18.0	20.1	19.5	18.5	20.5	19.7	17.5	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.2.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	--	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	200	199	195	211	227	259	236	264	200	205	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Other (Associate)	200	199	195	211	227	259	236	264	200	205	

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, CROOKSTON

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	992	1036	1083	1109	1179	1161	1149	1143	1145	1137	1213
Q.1 Undergraduate Students	992	1036	1083	1109	1179	1161	1149	1143	1145	1137	1213
Q.1.1 Freshman	464	490	456	491	561	741	593	619	545	401	NA
Q.1.2 Sophomore	381	392	409	395	423	345	371	362	391	336	NA
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	--	--
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	--	--
Q.1.5 Special	147	154	218	233	195	75	185	162	204	400	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	396	420	517	598	595	598	586	564	588	626	615
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	21	20	18	37	30	33	39	30	39	31	NA
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	92	151	127	181	193	177	176	197	212	202	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	--	--	--	--	--	--	--	--	--	--	--

SCHOOL OF DENTISTRY

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	4,837,464	5,391,474	5,732,509	6,849,314	7,643,636	6,312,995	6,986,475	6,924,884	7,484,015	7,752,493	8,219,022
A.1 - 01xx Fund Printed Budget	4,837,464	5,391,474	5,732,509	6,849,314	7,533,050	6,196,918	6,872,312	6,805,007	7,358,143	7,623,143	8,084,472
A.2 - 03xx Fund (State Special)					110,586	116,077	114,163	119,877	125,872	129,350	134,550
B. EXPENDITURES BY SOURCE	NA	9,631,852	10,519,944	11,510,631	13,704,935	14,061,953	13,856,251	14,690,874	15,870,169	17,145,331	
B.1 State Support - Total	NA	7,190,747	7,124,577	8,026,598	9,303,827	8,016,767	8,191,080	8,574,633	9,170,255	9,450,544	
B.1.1 - 01xx	NA	6,679,723	6,800,088	7,920,446	9,182,546	7,923,576	8,067,143	8,463,517	9,030,343	9,319,865	
B.1.2 - State Specials	NA	511,024	324,489	106,152	121,281	93,191	123,937	111,116	139,912	130,679	
B.2 Federal Support - Total	NA	1,783,815	1,858,312	1,257,781	1,303,317	1,609,386	1,185,271	1,024,601	1,570,758	1,561,055	
B.2.1 Research	NA	620,358	665,382	660,058	990,791	1,357,989	1,082,765	937,461	1,416,696	1,419,508	
B.2.2 Training/Other	NA	1,163,457	1,192,930	597,723	312,526	251,397	102,506	87,140	154,062	141,547	
B.3 Other Funds - Total	NA	657,290	1,537,055	2,226,252	3,097,791	4,435,800	4,479,900	5,091,640	5,129,156	6,133,732	
B.3.1 Research	NA	29,766	175,058	441,334	518,739	665,131	411,366	279,065	251,898	280,882	
B.3.2 Other	NA	627,524	1,361,997	1,784,918	2,579,052	3,770,669	4,068,534	4,812,575	4,877,258	5,852,850	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	6,950,032	8,122,678	8,473,600	NA	10,305,900	NA	NA	9,200,900	8,374,784	NA	
C.1.1 State Funds	5,634,753	6,860,696	6,796,100	NA	8,809,500	NA	7,350,558	7,637,600	8,153,284	8,442,806	
C.1.2 Other Sources	1,315,279	1,261,982	1,677,500	NA	1,496,400	NA	NA	1,563,300	221,500	NA	
C.2 Indirect Expenditures	2,084,617	2,355,022	2,851,000	NA	2,812,100	NA	NA	2,576,400	3,132,100	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/N)	NA	7,954.4	8,573.5	9,204.8	11,429.8	9,647.1	10,062.8	11,463.4	13,309.5	15,048.6	
D.2 Direct Instructional \$ per FYE (C.1/N)	7,457.1	8,985.3	10,196.9	NA	12,660.8	NA	NA	12,300.7	12,155.0	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	7,190,747	7,124,577	8,026,598	9,303,827	8,016,767	8,191,081	8,574,633	9,170,255	9,450,544	
E.1.1 Salaries	NA	5,103,972	5,016,429	5,849,560	6,540,335	6,507,001	6,763,259	7,065,421	7,510,189	7,871,746	
E.1.1.1 Tenured Academic	NA	1,669,474	1,823,320	2,035,725	2,352,196	2,333,284	2,110,793	2,110,909	2,680,551	2,657,756	
E.1.1.2 Tenure Track	NA	638,512	584,057	553,361	613,315	534,275	656,692	693,611	689,821	884,033	
E.1.1.3 Acad, Non Tenure Track	NA	774,727	540,843	1,072,761	1,048,734	1,401,584	1,729,655	1,845,519	1,594,942	1,787,613	
E.1.1.4 Civil Service	NA	2,021,259	2,068,209	2,187,713	2,526,090	2,237,858	2,266,119	2,415,382	2,544,875	2,542,344	
E.1.2 Fringe Benefits	NA	845,083	873,199	977,662	1,067,947	1,105,812	1,274,122	1,401,062	1,395,193	1,459,508	
E.1.3 SEE	NA	1,241,693	1,234,949	1,199,377	1,695,545	403,954	153,700	108,150	264,874	119,290	
E.1.3.1 Supplies & Materials(2xx)	NA	588,982	531,957	534,968	729,420	523,955	55,834	11,855	31,492	27,761	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	611,847	641,838	620,237	903,621	(134,771)	71,179	69,298	46,369	40,694	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	40,864	61,155	44,172	62,504	14,770	26,688	26,997	187,013	50,835	
E.2 Non State	NA	2,441,105	3,395,366	3,484,033	4,401,109	6,045,185	5,665,171	6,116,240	6,699,913	7,694,787	
E.2.1 Salaries	NA	1,729,610	2,413,887	2,131,177	2,338,881	2,870,589	2,598,141	2,699,833	2,744,127	3,245,219	
E.2.1.1 Tenured Academic	NA	117,346	176,578	150,075	158,045	181,688	163,346	174,608	128,303	130,461	
E.2.1.1 Tenure Track	NA	90,740	125,546	139,739	67,984	45,782	80,356	59,401	91,593	144,237	
E.2.1.3 Acad, Non Tenure Track	NA	1,080,693	1,524,053	1,147,716	1,215,220	1,095,031	979,905	1,032,976	894,198	994,006	
E.2.1.4 Civil Service	NA	441,261	590,910	693,647	897,632	1,548,088	1,374,534	1,432,848	1,630,033	1,976,515	
E.2.2 Fringe Benefits	NA	166,705	204,038	213,105	234,646	373,666	379,797	397,968	390,005	481,943	
E.2.3 Overhead on Grants & Contracts	NA	151,222	168,714	196,140	235,924	344,150	281,071	289,432	418,676	447,653	
E.2.4 SEE	NA	393,568	608,727	943,611	1,591,657	2,456,780	2,406,162	2,729,007	3,147,106	3,519,972	
E.2.4.1 Supplies & Materials(2xx)	NA	249,357	271,801	279,833	493,348	507,484	669,732	852,986	948,309	1,039,419	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	111,190	297,013	576,338	928,437	1,849,081	1,667,141	1,738,315	1,912,886	2,252,756	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	33,021	39,914	87,440	169,872	100,215	69,290	137,706	285,911	227,797	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	762	813	870	927	1,053	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	663	762	813	870	927	1,053	1,302	1,638	1,923	2,028	2,211
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	1,623	1,866	2,034	2,217	2,400	2,748	3,435	3,993	4,374	4,614	5,028

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	9,622,200	10,052,403	9,915,521	10,763,012	10,869,250	8,158,283	8,490,663	7,983,699	8,084,981	8,024,606	8,219,022
A.1 - 01xx Fund Printed Budget	9,622,200	10,052,403	9,915,521	10,763,012	10,711,997	8,008,277	8,351,921	7,845,493	7,949,002	7,890,715	8,084,472
A.2 - 03xx Fund (State Special)					157,253	150,006	138,742	138,206	135,980	133,890	134,550
B. EXPENDITURES BY SOURCE	NA	17,958,588	18,196,347	18,087,806	19,488,418	18,172,262	16,839,502	16,937,109	17,144,544	17,747,132	
B.1 State Support - Total	NA	13,407,148	12,323,381	12,612,996	13,230,042	10,360,068	9,954,620	9,885,694	9,906,626	9,782,258	
B.1.1 - 01xx	NA	12,454,344	11,762,112	12,446,189	13,057,580	10,239,637	9,803,999	9,757,589	9,755,480	9,646,992	
B.1.2 - State Specials	NA	952,804	561,269	166,807	172,462	120,431	150,621	128,106	151,147	135,266	
B.2 Federal Support - Total	NA	3,325,923	3,214,322	1,976,477	1,853,317	2,079,810	1,440,460	1,181,262	1,696,890	1,615,848	
B.2.1 Research	NA	1,156,657	1,150,911	1,037,215	1,408,905	1,754,929	1,315,884	1,080,799	1,530,457	1,469,333	
B.2.2 Training/Other	NA	2,169,266	2,063,411	939,262	444,412	324,880	124,576	100,464	166,433	146,515	
B.3 Other Funds - Total	NA	1,225,517	2,658,644	3,498,332	4,405,059	5,732,384	5,444,422	5,870,152	5,541,027	6,349,026	
B.3.1 Research	NA	55,499	302,798	693,512	737,647	859,549	499,933	321,734	272,125	290,741	
B.3.2 Other	NA	1,170,018	2,355,846	2,804,820	3,667,412	4,872,836	4,944,489	5,548,418	5,268,902	6,058,285	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	13,824,309	15,144,733	14,656,786	NA	14,654,990	NA	NA	10,607,718	9,047,279	NA	
C.1.1 State Funds	11,298,087	12,791,768	11,755,214	NA	12,527,109	NA	8,933,133	8,805,389	8,807,993	8,739,148	
C.1.2 Other Sources	2,616,221	2,352,965	2,901,572	NA	2,127,881	NA	NA	1,802,329	239,286	NA	
C.2 Indirect Expenditures	4,146,512	4,390,939	4,931,375	NA	3,998,806	NA	NA	2,970,332	3,383,608	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	14,830.9	14,829.6	14,464.4	16,253.1	12,467.0	12,229.3	13,216.2	14,378.3	15,576.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	14,832.9	16,753.0	17,637.5	NA	18,003.7	NA	NA	14,181.4	13,131.0	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	13,407,148	12,323,381	12,612,997	13,230,042	10,360,067	9,954,621	9,885,694	9,906,627	9,782,258	
E.1.1 Salaries	NA	9,516,355	8,676,917	9,191,998	9,300,357	8,408,997	8,219,388	8,145,724	8,113,257	8,148,045	
E.1.1.1 Tenured Academic	NA	3,112,734	3,153,797	3,198,938	3,344,823	3,015,303	2,565,247	2,433,667	2,895,799	2,751,043	
E.1.1.2 Tenure Track	NA	1,190,506	1,010,243	869,551	872,134	690,444	798,078	799,664	745,214	915,063	
E.1.1.3 Acad, Non Tenure Track	NA	1,444,478	935,496	1,685,737	1,491,300	1,811,267	2,102,050	2,127,699	1,723,016	1,850,358	
E.1.1.4 Civil Service	NA	3,668,637	3,577,381	3,437,771	3,592,101	2,891,984	2,754,014	2,784,694	2,749,229	2,631,581	
E.1.2 Fringe Benefits	NA	1,575,657	1,510,372	1,536,298	1,518,620	1,429,041	1,548,441	1,615,285	1,507,227	1,510,736	
E.1.3 SEE	NA	2,315,136	2,136,092	1,884,701	2,411,065	522,030	186,792	124,686	286,143	123,477	
E.1.3.1 Supplies & Materials(2xx)	NA	1,098,157	920,125	840,649	1,037,236	677,106	67,855	13,668	34,020	28,735	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,140,788	1,110,187	974,640	1,284,949	(174,164)	86,504	79,893	50,092	42,123	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	76,190	105,779	69,411	88,880	19,088	32,434	31,124	202,030	52,619	
E.2 Non State	NA	4,551,440	5,872,965	5,474,810	6,258,377	7,812,193	6,884,882	7,051,414	7,237,916	7,964,874	
E.2.1 Salaries	NA	3,224,859	4,175,300	3,348,931	3,325,889	3,709,663	3,157,521	3,112,638	2,964,480	3,359,126	
E.2.1.1 Tenured Academic	NA	218,792	305,427	235,828	224,740	234,795	198,514	201,306	138,606	135,040	
E.2.1.1 Tenure Track	NA	169,185	217,157	219,586	96,673	59,164	97,657	68,483	98,948	149,300	
E.2.1.3 Acad, Non Tenure Track	NA	2,014,150	2,630,619	1,803,521	1,728,043	1,415,109	1,190,879	1,190,918	966,002	1,028,896	
E.2.1.4 Civil Service	NA	822,732	1,022,097	1,089,996	1,276,433	2,000,595	1,670,471	1,651,931	1,760,924	2,045,890	
E.2.2 Fringe Benefits	NA	310,821	352,924	334,874	333,666	482,889	461,567	458,817	421,322	498,859	
E.2.3 Overhead on Grants & Contracts	NA	281,953	291,825	308,215	335,485	444,745	341,586	333,686	452,296	463,365	
E.2.4 SEE	NA	733,808	1,052,915	1,482,790	2,263,336	3,174,897	2,924,208	3,146,273	3,399,818	3,643,523	
E.2.4.1 Supplies & Materials(2xx)	NA	464,926	470,133	439,730	701,541	655,821	813,925	983,408	1,024,458	1,075,903	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	207,314	513,743	905,657	1,320,237	2,389,567	2,026,076	2,004,104	2,066,491	2,331,827	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	61,569	69,039	137,403	241,559	129,508	84,208	158,761	308,869	235,793	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,421	1,406	1,367	1,318	1,361	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,421	1,406	1,367	1,318	1,361	1,582	1,888	2,077	2,099	2,211
F.3 Graduate Program	1,707	1,756	1,769	1,919	1,996	2,260	2,844	2,490	2,462	2,481	2,397
F.4 Professional Program	3,228	3,479	3,518	3,484	3,413	3,551	4,175	4,604	4,725	4,776	5,028

SCHOOL OF DENTISTRY

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	129.3	124.8	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	7.2	8.5	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	55	58	59	62	60	51	50	53	53	
H.1.2 Tenure Track	NA	34	33	26	24	20	22	21	22	27	
H.1.3 Other Academic	NA	237	234	242	247	259	246	249	271	293	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	249	267	286	287	279	267	284	282	284	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	317.6	280.9	311.2	320.1	293.0	270.7	262.8	263.9	283.6	
I.1.1 Administrative	NA	12.4	12.3	13.4	16.1	17.2	6.1	10.3	2.2	20.1	
I.1.1.1 Regular Payroll	NA	12.4	12.3	13.4	16.1	16.1	6.1	10.3	2.2	20.1	
I.1.1.2 Misc. & Bi-weekly Payroll	NA					1.1					
I.1.2 Instructor & Above	NA	105.7	88.3	113.6	112.5	122.9	122.8	113.7	118.6	121.6	
I.1.2.1 Professor	NA	14.0	16.0	15.6	18.6	18.7	28.3	26.3	33.2	18.7	
I.1.2.2 Associate Professor	NA	25.3	25.6	26.9	27.3	27.3	25.9	23.1	23.8	25.0	
I.1.2.3 Assistant Professor	NA	27.3	23.4	31.1	32.5	43.2	42.9	42.0	41.7	51.0	
I.1.2.4 Instructor	NA	38.1	22.6	39.5	33.2	29.4	25.6	21.8	19.9	25.4	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	1.1	0.7	0.4	1.0	4.4	0.1	0.5		1.7	
I.1.3 Student Academic	NA	7.0	1.5	1.8	1.5	2.5	1.8	0.4	8.0	14.4	
I.1.3.1 Teaching Assistants/Associates	NA	4.7	0.4	1.4	0.9	1.3	1.0			3.2	
I.1.3.2 Research Assistants	NA	0.5	0.6		0.3	0.5	0.3	0.3	0.5	0.2	
I.1.3.3 Other	NA	1.6	0.3	0.1	0.3	0.7	0.5	0.0	7.5	10.9	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.3				0.1		0.1	
I.1.4 Other Academic	NA	0.3	0.2	1.4	0.9	1.5	0.6	1.4	3.4	2.3	
I.1.4.1 Regular Payroll	NA	0.3	(0.1)	1.4	0.9	1.5	0.6	1.4	3.4	2.3	
I.1.4.2 Misc. & Bi-weekly Payroll	NA		0.3								
I.1.5 Civil Service	NA	192.3	178.6	181.0	189.2	148.9	139.4	137.1	131.7	125.2	
I.1.5.1 Clerical/Office	NA	69.2	69.8	72.0	75.2	66.2	65.1	62.0	69.0	59.7	
I.1.5.2 Professional	NA	7.6	8.3	10.7	9.8	51.0	49.5	7.3	6.8	6.7	
I.1.5.3 Other	NA	103.2	88.8	87.3	90.7	18.6	15.7	14.0	12.6	14.6	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	12.3	11.6	11.1	13.5	13.1	9.0	53.8	43.3	44.2	
I.2 - Total FTE, Non State Funds	NA	118.9	160.1	135.3	142.1	170.4	139.1	139.9	131.4	148.8	
I.2.1 Administrative	NA	0.6	1.1	1.6	0.6	0.1	0.1	0.1	1.0	1.7	
I.2.1.1 Regular Payroll	NA	0.5	1.1	1.6	0.6	0.1	0.1	0.1	1.0	1.7	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.1									
I.2.2 Instructor & Above	NA	61.1	79.7	47.9	46.0	26.6	15.1	18.6	14.5	11.7	
I.2.2.1 Professor	NA	3.7	2.3	1.7	3.2	3.6	1.8	2.5	2.0	1.9	
I.2.2.2 Associate Professor	NA	7.3	9.0	5.9	5.6	5.0	2.3	2.5	2.1	1.1	
I.2.2.3 Assistant Professor	NA	23.7	26.0	17.4	18.5	12.9	9.2	9.8	7.9	6.4	
I.2.2.4 Instructor	NA	26.2	42.4	22.5	18.6	4.2	1.6	3.3	1.8	1.9	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.2		0.5	0.2	0.9	0.2	0.5	0.7	0.4	
I.2.3 Student Academic	NA	17.3	30.0	30.3	28.4	34.3	34.4	35.7	26.6	26.0	
I.2.3.1 Teaching Assistants/Associates	NA	1.9	12.7	11.7	9.1	9.4	9.9	9.5	7.6	6.1	
I.2.3.2 Research Assistants	NA	1.9	2.8	1.2	2.2	1.6	0.4	0.6	1.0	2.0	
I.2.3.3 Other	NA	12.9	14.3	17.1	17.0	22.2	22.9	23.8	16.7	16.8	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.6	0.2	0.3	0.1	1.1	1.2	1.8	1.4	1.2	
I.2.4 Other Academic	NA	3.9	1.2	1.6	1.8	3.7	4.5	2.7	3.2	4.4	
I.2.4.1 Regular Payroll	NA	3.8	1.1	1.6	1.8	3.7	4.5	2.7	2.6	4.0	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.1						0.6	0.4	
I.2.5 Civil Service	NA	36.0	48.0	53.8	65.2	105.8	85.0	82.8	86.1	105.0	
I.2.5.1 Clerical/Office	NA	6.5	8.7	14.8	12.5	17.2	15.9	15.5	13.1	21.8	
I.2.5.2 Professional	NA	14.3	12.7	11.4	20.5	55.1	43.4	14.2	15.3	13.0	
I.2.5.3 Other	NA	7.7	20.2	21.8	24.7	21.1	16.7	4.0	6.4	6.8	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	7.6	6.4	5.8	7.5	12.3	9.0	49.1	51.2	63.4	

SCHOOL OF DENTISTRY

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	37,098	34,441	34,706	35,905	32,914	30,192	27,317	
J.2 3xxx	NA	NA	NA	6,176	4,746	2,507	1,845	1,017	876	792	
J.3 5xxx (Undergraduate)	NA	NA	NA	2,964	2,516	2,124	2,253	2,056	1,029	1,037	
J.4 5xxx (Graduate)	NA	NA	NA	26,324	25,579	28,505	30,334	28,498	26,701	23,647	
J.5 8xxx	NA	NA	NA	287	277	317	281	296	280	278	
J.5 8xxx	NA	NA	NA	1,347	1,323	1,253	1,192	1,047	1,306	1,563	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	92.9%	92.6%	92.0%	93.0%	94.2%	96.0%	95.0%	95.6%	93.5%	
K.2 To Graduate Students	NA	3.3%	4.4%	4.3%	4.3%	4.4%	3.8%	4.9%	4.3%	6.5%	
K.3 To Other Students	NA	3.8%	3.0%	3.7%	2.7%	1.4%	0.2%	0.1%	0.1%	0.0%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	76.0%	75.1%	76.1%	75.4%	65.5%	78.3%	80.0%	80.6%	78.9%	
L.2 Graduate Students	NA	NA	83.6%	68.8%	81.1%	81.0%	78.4%	82.0%	69.1%	86.2%	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	932	904	831	872	814	831	814	748	689	628	
M.2 Upper Division	173	169	138	139	107	57	41	23	20	18	
M.3 Graduate	76	79	78	68	57	47	50	46	23	23	
M.3 Graduate	683	656	615	665	650	727	723	679	646	587	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	184	201	173	245	227	191	138	137	178	126	
N.1.2 3xxx	50	54	55	53	41	21	16	14	12	13	
N.1.3 5xxx	16	14	20	18	18	18	19	16	13	13	
N.1.4 8xxx	75	96	69	121	132	112	62	67	115	61	
N.1.4 8xxx	43	37	29	53	36	40	41	40	38	39	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	31.3	30.0	26.6	27.2	26.4	22.6	30.3	19.2	18.9	19.0	
N.2.2 3xxx	26.3	31.4	24.3	19.4	30.9	24.3	20.2	18.0	9.4	8.8	
N.2.3 5xxx	54.7	44.4	33.5	42.9	40.9	54.6	98.8	86.5	46.8	73.2	
N.2.4 8xxx	4.9	4.5	3.7	3.9	4.3	4.6	4.2	5.1	3.8	4.6	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	287	328	358	353	296	245	215	207	190	196	
P.2 Masters	11	35	73	40	23	37	33	14	15	25	
P.3 Doctoral	17	21	12	11	16	10	11	24	13	20	
P.4 Professional		1	1		2	1					
P.4 Professional	141	142	145	140	140	139	124	126	141	129	
P.5 Other (Associate: G.D.N.)	118	129	127	162	115	58	47	43	21	22	

SCHOOL OF DENTISTRY*

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. Total Fall Enrollment	874	975	961	909	859	766	704	646	574	541	520
Q.1 Undergraduate Students	346	356	333	270	216	131	105	71	48	49	49
Q.1.1 Freshman	117	101	75	75	26	25	23	7	6	9	NA
Q.1.2 Sophomore	183	159	172	111	106	66	37	25	8	9	NA
Q.1.3 Junior	23	60	42	55	53	21	28	22	25	16	NA
Q.1.4 Senior	22	32	37	25	30	16	17	17	9	15	NA
Q.1.5 Special	1	4	7	4	1	3					NA
Q.2 Graduate Students	46	47	52	55	51	55	52	49	46	54	50
Q.2.1 Masters	45	44	48	52	50	54	53	49	46	50	53
Q.2.2 Doctorates	1	3	4	3	1	1			1	4	4
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students	582	572	576	584	592	580	547	526	480	438	421
Q.3.1 First Year	150	144	143	151	150	148	NA	NA	NA	NA	NA
Q.3.2 Second Year	143	139	141	145	142	154	NA	NA	NA	NA	NA
Q.3.3 Third Year	138	146	139	141	143	128	NA	NA	NA	NA	NA
Q.3.4 Fourth Year	144	138	150	144	151	151	NA	NA	NA	NA	NA
Q.3.5 Special	7	5	3	3	6			4	2	9	NA
R. Female Fall Enrollment											
R.1 Undergraduate	339	352	329	268	214	131	105	71	48	49	49
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	41	53	68	80	102	104	152	115	122	122	118
S. Non-White Fall Enrollment											
S.1 Undergraduate	10	4	5	2	2	2	3	3	1	2	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S.3 Professional	76	15	14	13	20	19	18	20	13	14	NA
T. Non-Resident Fall Enrollment											
T.1 Undergraduate	73	86	79	79	65	44	42	23	12	14	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	74	78	69	82	84	101	120	136	136	131	NA
U. Students with Financial Aid											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Includes Dental Hygiene.

DENTAL HYGIENE

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx				NA	NA	NA	NA	NA	NA	NA	NA
J.2 Sxxx				NA	NA	NA	NA	NA	NA	NA	NA
J.3 Sxxx (Undergraduate)				NA	NA	NA	NA	NA	NA	NA	NA
J.4 Sxxx (Graduate)				NA	NA	NA	NA	NA	NA	NA	NA
J.5 Bxxx				NA	NA	NA	NA	NA	NA	NA	NA
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.2 To Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.3 To Other Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	71.5Z	71.0Z	77.3Z	80.1Z	80.3Z	84.0Z	89.5Z	87.5Z	88.3Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2 Upper Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.3 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED											
P.1 Bachelors	17	17	28	18	15	17	9	5	NA	NA	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

DENTAL HYGIENE

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	346	356	333	270	216	131	105	71	48	49	49
Q.1 Undergraduate Students	346	356	333	270	216	131	105	71	48	49	49
Q.1.1 Freshman	117	101	75	75	26	25	23	7	6	9	NA
Q.1.2 Sophomore	183	159	172	111	106	66	37	25	8	9	NA
Q.1.3 Junior	23	60	42	55	53	21	28	22	25	16	NA
Q.1.4 Senior	22	32	37	25	30	16	17	17	9	15	NA
Q.1.5 Special	1	4	7	4	1	3	0	0	0	0	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	339	352	329	268	214	131	105	71	48	49	49
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	10	4	5	2	2	2	3	3	1	2	NA
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	73	86	79	79	65	44	42	23	12	14	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	545,282	705,993	838,356	966,307	1,096,329	1,087,387	1,161,857	1,350,995	1,478,881	1,680,573	1,853,132
A.1 - 01xx Fund Printed Budget	528,741	688,481	819,218	940,141	1,069,070	1,058,543	1,130,113	1,318,710	1,442,981	1,645,673	1,816,832
A.2 - 03xx Fund (State Special)	16,541	17,512	19,138	26,166	27,259	28,844	31,744	32,285	33,900	34,900	36,300
B. EXPENDITURES BY SOURCE	NA	850,345	918,861	1,071,587	1,270,178	1,398,463	1,630,651	1,882,976	2,114,466	2,501,095	
B.1 State Support - Total	NA	816,865	908,683	1,043,562	1,208,678	1,332,242	1,476,715	1,743,988	1,909,004	2,021,863	
B.1.1 - 01xx	NA	796,204	888,452	1,012,264	1,184,614	1,279,229	1,425,628	1,499,871	1,685,356	1,802,754	
B.1.2 - State Specials	NA	20,661	20,232	31,298	24,064	53,013	51,087	244,117	223,648	219,109	
B.2 Federal Support - Total	NA	820	2,921	1,978	25,324	30,304	47,451	172			
B.2.1 Research	NA	820	2,921	1,978	25,324	30,304	47,451	172			
B.2.2 Training/Other	NA										
B.3 Other Funds - Total	NA	32,660	7,257	26,047	36,176	35,917	106,485	138,816	205,462	479,232	
B.3.1 Research	NA	22,842	(283)	10,743	1,717	14,679	52,507	38,024	69,226	291,646	
B.3.2 Other	NA	9,818	7,540	15,304	34,459	21,237	53,978	100,792	136,236	187,586	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	678,641	877,906	982,900	NA	1,292,100	NA	NA	1,712,300	1,944,800	NA	
C.1.1 State Funds	678,641	866,257	976,500	NA	1,280,100	NA	1,540,001	1,701,900	1,936,707	2,085,689	
C.1.2 Other Sources		11,649	6,400	NA	12,000	NA	NA	10,400	8,100	NA	
C.2 Indirect Expenditures	467,053	713,140	814,100	NA	1,285,000	NA	NA	1,364,600	1,517,500	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,183.9	1,211.6	1,302.8	1,501.5	1,769.2	2,127.8	2,294.7	2,862.1	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,144.4	1,272.3	1,310.5	NA	1,605.1	NA	NA	2,253.0	2,915.7	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	816,748	908,683	1,043,564	1,208,678	1,332,241	1,476,546	1,743,321	1,909,601	2,021,863	
E.1.1 Salaries	NA	665,202	735,537	833,617	991,075	1,081,855	1,153,674	1,335,314	1,475,267	1,476,283	
E.1.1.1 Tenured Academic	NA	439,087	437,359	446,704	521,075	517,624	551,780	730,238	758,678	730,794	
E.1.1.2 Tenure Track	NA	58,950	106,267	103,611	166,201	204,914	160,172	120,205	151,740	244,704	
E.1.1.3 Acad, Non Tenure Track	NA	114,295	143,931	233,210	238,106	268,128	350,316	345,243	380,065	338,979	
E.1.1.4 Civil Service	NA	52,870	47,980	50,092	65,693	91,189	91,406	139,628	184,784	161,806	
E.1.2 Fringe Benefits	NA	106,891	113,915	123,766	140,297	152,204	209,162	257,676	304,331	302,466	
E.1.3 SEE	NA	44,655	59,231	86,181	77,306	98,182	113,710	150,331	130,003	243,114	
E.1.3.1 Supplies & Materials(2xx)	NA	4,943	1,821	7,803	5,164	15,817	14,168	16,975	18,439	29,888	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	38,225	55,287	70,194	70,567	80,515	92,252	130,918	112,773	194,880	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,487	2,123	8,184	1,575	1,850	7,290	2,438	(1,209)	18,346	
E.2 Non State	NA	33,479	10,178	28,025	61,502	66,220	153,934	138,989	205,462	487,712	
E.2.1 Salaries	NA	13,262	3,781	17,164	16,592	20,595	48,491	38,409	48,596	245,501	
E.2.1.1 Tenured Academic	NA	5,629		997	5,902	5,637	13,592		583	96,565	
E.2.1.1 Tenure Track	NA							7,282			
E.2.1.3 Acad, Non Tenure Track	NA	3,980	2,326	8,729	10,131	10,258	22,752		11,441	113,777	
E.2.1.4 Civil Service	NA	3,653	1,455	7,438	559	4,700	12,147	31,127	36,572	35,159	
E.2.2 Fringe Benefits	NA	1,735	625	2,169	2,515	3,888	9,279	6,530	8,306	46,122	
E.2.3 Overhead on Grants & Contracts	NA	1,037	32	28		573	1,419	3,285	257	14,665	
E.2.4 SEE	NA	17,445	5,740	8,664	42,395	41,164	94,745	90,765	148,303	181,424	
E.2.4.1 Supplies & Materials(2xx)	NA	1,082	845	1,974	5,522	6,179	3,086	7,499	32,831	41,189	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	16,363	4,895	6,690	36,873	31,634	91,639	81,593	107,563	122,463	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA					3,351	20	1,673	7,909	17,772	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	825	891	864	918	1,044	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	663	825	891	930	984	1,122	1,365	1,551	1,623	1,713	1,818
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,084,620	1,316,324	1,450,104	1,518,455	1,558,980	1,405,230	1,412,005	1,557,562	1,595,475	1,739,561	1,853,132
A.1 - 01xx Fund Printed Budget	1,051,719	1,283,673	1,417,001	1,477,338	1,520,218	1,367,955	1,373,426	1,520,341	1,558,852	1,703,436	1,816,832
A.2 - 03xx Fund (State Special)	32,902	32,651	33,103	41,117	38,762	37,275	38,578	37,221	36,622	36,125	36,300
B. EXPENDITURES BY SOURCE	NA	1,585,467	1,589,353	1,683,892	1,806,193	1,807,233	1,981,730	2,170,883	2,284,257	2,588,883	
B.1 State Support - Total	NA	1,523,044	1,571,750	1,639,854	1,718,740	1,721,657	1,794,651	2,010,644	2,062,297	2,092,830	
B.1.1 - 01xx	NA	1,484,522	1,536,755	1,590,672	1,684,521	1,653,148	1,732,566	1,729,201	1,820,690	1,866,031	
B.1.2 - State Specials	NA	38,522	34,994	49,182	34,218	68,509	62,086	281,443	241,607	226,799	
B.2 Federal Support - Total	NA	1,529	5,052	3,108	36,011	39,161	57,667	198			
B.2.1 Research	NA	1,529	5,052	3,108	36,011	39,161	57,667	198			
B.2.2 Training/Other	NA										
B.3 Other Funds - Total	NA	60,894	12,552	40,930	51,442	46,415	129,411	160,041	221,961	496,053	
B.3.1 Research	NA	42,588	(489)	16,881	2,442	18,970	63,811	43,838	74,785	301,883	
B.3.2 Other	NA	18,306	13,041	24,049	49,001	27,445	65,600	116,203	147,176	194,170	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	1,349,885	1,636,856	1,700,122	NA	1,837,366	NA	NA	1,974,111	2,100,967	NA	
C.1.1 State Funds	1,349,885	1,615,136	1,689,052	NA	1,820,302	NA	1,871,563	1,962,121	2,092,225	2,158,897	
C.1.2 Other Sources		21,720	11,070	NA	17,064	NA	NA	11,990	8,750	NA	
C.2 Indirect Expenditures	929,015	1,329,650	1,408,149	NA	1,827,270	NA	NA	1,573,247	1,639,355	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,207	2,096	2,047	2,135	2,286	2,586	2,646	3,092	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,276	2,372	2,267	NA	2,282	NA	NA	2,598	3,150	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,522,826	1,571,749	1,639,856	1,718,740	1,721,655	1,794,446	2,009,875	2,062,942	2,092,830	
E.1.1 Salaries	NA	1,240,269	1,272,258	1,309,946	1,409,309	1,398,081	1,402,060	1,539,484	1,593,731	1,528,101	
E.1.1.1 Tenured Academic	NA	818,678	756,500	701,951	740,969	668,925	670,578	841,991	819,600	756,445	
E.1.1.2 Tenure Track	NA	109,912	183,810	162,814	236,338	264,810	194,657	138,584	163,925	253,293	
E.1.1.3 Acad, Non Tenure Track	NA	213,103	248,957	366,466	338,587	346,502	425,739	398,031	410,584	350,877	
E.1.1.4 Civil Service	NA	98,576	82,991	78,715	93,415	117,844	111,086	160,977	199,622	167,485	
E.1.2 Fringe Benefits	NA	199,298	197,039	194,486	199,502	196,693	254,195	297,075	328,769	313,083	
E.1.3 SEE	NA	83,259	102,452	135,425	109,929	126,881	138,192	173,317	140,442	251,647	
E.1.3.1 Supplies & Materials(2xx)	NA	9,216	3,150	12,262	7,343	20,440	17,218	19,570	19,920	30,937	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	71,271	95,630	110,303	100,346	104,050	112,114	150,935	121,829	201,720	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	2,773	3,672	12,860	2,240	2,391	8,860	2,811	(1,306)	18,990	
E.2 Non State	NA	62,422	17,605	44,038	87,456	85,576	187,076	160,240	221,961	504,831	
E.2.1 Salaries	NA	24,727	6,540	26,972	23,594	26,615	85,931	44,282	52,498	254,118	
E.2.1.1 Tenured Academic	NA	10,495		1,567	8,393	7,285	16,518		630	99,954	
E.2.1.1 Tenure Track	NA							8,395			
E.2.1.3 Acad, Non Tenure Track	NA	7,421	4,023	13,717	14,406	13,256	27,651		12,360	117,771	
E.2.1.4 Civil Service	NA	6,811	2,517	11,688	795	6,074	14,762	35,886	39,509	36,393	
E.2.2 Fringe Benefits	NA	3,235	1,081	3,408	3,576	5,024	11,277	7,528	8,973	47,741	
E.2.3 Overhead on Grants & Contracts	NA	1,933	55	44		740	1,725	3,787	278	15,180	
E.2.4 SEE	NA	32,526	9,928	13,615	60,286	53,196	115,144	104,643	160,212	187,792	
E.2.4.1 Supplies & Materials(2xx)	NA	2,017	1,462	3,102	7,852	7,985	3,750	9,646	35,467	42,635	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	30,509	8,467	10,513	52,433	40,881	111,369	94,069	116,200	126,761	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA					4,330	24	1,929	8,544	18,396	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,538	1,541	1,358	1,305	1,349	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,538	1,541	1,461	1,399	1,450	1,659	1,788	1,753	1,773	1,818
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	29.9	28.8	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.8	1.3	
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	19		15	15	12	16	11	23	21	
H.1.2 Tenure Track	NA	3									
H.1.3 Other Academic	NA	33	7	15	15	12	16	11	23	21	
H.2 Civil Service Headcount	NA	5	6	7	9	7	6	12	15	36	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	34.5	35.7	39.8	43.9	44.4	46.0	44.7	42.5	42.0	
I.1.1 Administrative	NA	2.0	1.5	1.4	4.0	3.9	1.1	2.4	1.1	1.0	
I.1.1.1 Regular Payroll	NA	2.0	1.5	1.0	3.7	3.8	1.0	2.4	1.1	1.0	
I.1.1.2 Misc. & Bi-weekly Payroll	NA			0.4	0.3	0.1	0.1	0.1			
I.1.2 Instructor & Above	NA	21.8	24.5	28.4	28.8	26.9	31.2	29.2	28.3	26.7	
I.1.2.1 Professor	NA	3.0	3.3	2.6	5.0	5.0	7.3	8.0	8.6	6.3	
I.1.2.2 Associate Professor	NA	9.0	10.5	13.3	11.4	6.9	8.1	10.0	7.6	7.0	
I.1.2.3 Assistant Professor	NA	6.5	5.4	3.0	2.8	4.6	5.8	5.1	6.6	9.0	
I.1.2.4 Instructor	NA	3.1	4.8	9.0	8.9	9.6	5.4	5.4	3.9	3.3	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.6	0.5	0.7	0.8	4.6	0.6	1.6	1.1	
I.1.3 Student Academic	NA	3.1	2.8	2.6	2.2	2.3	1.9	2.3	0.1	0.8	
I.1.3.1 Teaching Assistants/Associates	NA	1.4	0.8	0.9	(0.1)	0.3			(1.0)		
I.1.3.2 Research Assistants	NA				0.2						
I.1.3.3 Other	NA				0.2	0.3					
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.7	2.0	1.7	1.9	1.7	1.9	2.3	1.1	0.8	
I.1.4 Other Academic	NA	1.5	2.5	1.6	2.4	4.2	3.9	(0.2)	2.2	1.0	
I.1.4.1 Regular Payroll	NA	1.4	2.2	1.4	2.2	3.8	3.7	(0.2)	2.2	0.5	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.3	0.2	0.2	0.4	0.2			0.5	
I.1.5 Civil Service	NA	5.3	4.2	4.8	5.9	6.7	6.4	8.7	8.5	8.3	
I.1.5.1 Clerical/Office	NA	4.8	3.8	4.7	5.7	6.1	5.7	5.3	4.4	4.5	
I.1.5.2 Professional	NA								1.0	0.9	
I.1.5.3 Other	NA							0.2		0.8	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	0.5	0.4	0.1	0.2	0.7	0.7	3.2	3.1	2.1	
I.2 - Total FTE, Non State Funds	NA	0.8	0.2	1.0	0.7	0.3	1.6	2.3	2.3	4.4	
I.2.1 Administrative	NA		0.1		0.2	0.2					
I.2.1.1 Regular Payroll	NA				0.2	0.2					
I.2.1.2 Misc. & Bi-weekly Payroll	NA		0.1								
I.2.2 Instructor & Above	NA	0.1		0.2	0.2	0.1	0.6	0.1	0.2	0.1	
I.2.2.1 Professor	NA						0.2			(0.3)	
I.2.2.2 Associate Professor	NA	0.1									
I.2.2.3 Assistant Professor	NA										
I.2.2.4 Instructor	NA										
I.2.2.5 Misc. & Bi-weekly Payroll	NA			0.2	0.2	0.1	0.4	0.1	0.2	0.4	
I.2.3 Student Academic	NA	0.3		0.2	0.2		0.5	0.3	0.2	1.6	
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA			0.1						0.7	
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.3		0.1	0.2		0.5	0.3	0.2	0.9	
I.2.4 Other Academic	NA									0.7	
I.2.4.1 Regular Payroll	NA									0.7	
I.2.4.2 Misc. & Bi-weekly Payroll	NA										
I.2.5 Civil Service	NA	0.4	0.1	0.6		0.1	0.6	1.9	1.9	2.0	
I.2.5.1 Clerical/Office	NA	0.3					0.6			0.1	
I.2.5.2 Professional	NA										
I.2.5.3 Other	NA							0.7	0.1	0.2	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.6	0.0	0.1		1.2	1.8	1.7	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	35,488	35,874	33,490	30,865	33,886	29,664	32,559	
J.1 1xxx	NA	NA	NA	19,703	18,081	17,047	15,714	16,526	14,687	15,773	
J.2 3xxx	NA	NA	NA	14,077	15,276	14,215	12,764	14,536	12,197	14,428	
J.3 5xxx (Undergraduate)	NA	NA	NA	1,016	1,848	1,605	1,625	2,200	2,083	1,842	
J.4 5xxx (Graduate)	NA	NA	NA	33	50	60	87	125	107	82	
J.5 8xxx	NA	NA	NA	659	619	-563	675	499	590	434	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	NA	59.7%	64.2%	69.1%	70.6%	70.8%	53.7%	71.3%	61.8%	
K.2 To Graduate Students	NA	NA	1.9%	2.1%	1.9%	2.0%	2.5%	1.7%	2.4%	1.4%	
K.3 To Other Students	NA	NA	38.4%	33.7%	29.0%	27.4%	26.7%	44.6%	26.3%	36.8%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	NA	44.9%	45.5%	44.9%	43.2%	49.4%	39.1%	43.9%	40.0%	
L.2 Graduate Students	NA	NA	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M. FYE, BY BUDGETED UNIT	593	690	750	801	805	753	694	760	667	730	
M.1 Lower Division	304	347	368	442	402	379	349	367	327	351	
M.2 Upper Division	274	323	363	336	381	353	320	372	317	362	
M.3 Graduate	15	20	19	23	22	21	25	21	23	17	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P. DEGREES AWARDED	126	127	170	199	213	277	232	240	295	225	
P.1 Bachelors	126	122	166	193	196	260	213	226	281	213	
P.2 Masters	--	5	4	5	8	10	8	9	12	12	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	823	1099	1120	1280	1472	1466	1585	1506	1477	1554	1593
Q.1 Undergraduate Students	808	1051	1078	1231	1419	1426	1530	1449	1418	1495	1543
Q.1.1 Freshman	223	330	240	333	380	562	470	600	538	705	NA
Q.1.2 Sophomore	220	241	297	273	356	309	367	336	337	298	NA
Q.1.3 Junior	162	230	220	266	292	259	293	265	228	244	NA
Q.1.4 Senior	195	246	280	346	381	274	382	237	303	248	NA
Q.1.5 Special	8	4	41	13	10	16	18	11	12	2	NA
Q.2 Graduate Students	15	48	42	49	53	40	55	57	59	57	50
Q.2.1 Masters	15	48	42	49	53	40	55	57	59	57	50
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	196	248	295	406	495	550	649	609	602	649	651
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	NA	25	17	22	20	19	20	20	13	21	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	46	87	92	68	76	83	121	109	106	123	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,500,182	1,618,356	1,737,226	1,827,096	1,963,751	1,952,567	1,854,140	2,164,637	2,645,976	2,741,586	2,858,315
A.1 - 01xx Fund Printed Budget	1,500,182	1,618,356	1,737,226	1,827,096	1,963,751	1,952,567	1,854,140	2,164,637	2,645,976	2,741,586	2,858,315
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	2,232,051	2,341,860	2,670,689	2,903,979	2,859,558	3,301,014	3,242,370	3,060,884	3,347,379	
B.1 State Support - Total	NA	1,932,801	2,046,994	2,164,960	2,373,476	2,276,308	2,691,909	2,722,537	2,604,952	2,833,877	
B.1.1 - 01xx	NA	1,897,430	1,991,872	2,116,251	2,311,975	2,229,849	2,638,000	2,722,326	2,604,952	2,829,524	
B.1.2 - State Specials	NA	35,370	55,122	48,709	61,501	46,459	53,909	211		4,353	
B.2 Federal Support - Total	NA	66,569	80,389	143,896	137,266	158,911	112,989	80,215	37,319	(73)	
B.2.1 Research	NA										
B.2.2 Training/Other	NA	66,569	80,389	143,896	137,266	158,911	112,989	80,215	37,319	(73)	
B.3 Other Funds - Total	NA	232,681	214,477	361,833	393,237	424,339	496,116	439,618	418,613	513,575	
B.3.1 Research	NA	28,426	35,903	70,911	99,263	(49,514)		8,886	7,217	4,460	
B.3.2 Other	NA	204,255	178,574	290,922	293,974	473,853	496,116	430,732	411,396	509,115	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	1,920,378	2,081,245	2,091,700	NA	2,489,100	NA	NA	3,023,100	2,791,100	NA	
C.1.1 State Funds	1,840,047	1,970,290	2,042,700	NA	2,286,900	NA	2,770,153	2,756,900	2,724,285	2,958,805	
C.1.2 Other Sources	80,331	110,955	49,000	NA	202,200	NA	NA	266,200	66,800	NA	
C.2 Indirect Expenditures	1,464,982	1,444,997	1,815,300	NA	2,341,400	NA	NA	2,381,400	2,467,400	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,513.5	1,596.7	1,616.8	1,660.9	1,660.3	2,254.5	2,047.0	2,317.6	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,549.9	1,629.8	1,631.6	NA	1,741.8	NA	NA	2,273.0	2,483.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,929,336	2,046,994	2,164,962	2,373,477	2,276,306	2,691,813	2,722,536	2,604,981	2,833,875	
E.1.1 Salaries	NA	1,518,467	1,646,660	1,751,269	1,913,106	1,839,110	2,082,123	2,127,375	1,970,310	2,168,456	
E.1.1.1 Tenured Academic	NA	920,982	949,774	1,025,863	1,061,225	1,108,591	1,113,873	1,197,335	1,099,315	1,219,736	
E.1.1.2 Tenure Track	NA	368,232	328,918	337,471	329,912	312,372	239,882	334,074	335,220	356,630	
E.1.1.3 Acad, Non Tenure Track	NA	79,989	191,578	205,954	314,526	202,585	528,492	404,109	362,753	386,751	
E.1.1.4 Civil Service	NA	149,264	176,390	181,981	207,443	215,562	199,876	191,857	173,022	205,339	
E.1.2 Fringe Benefits	NA	265,697	270,579	297,618	311,485	332,044	444,003	463,938	439,645	454,041	
E.1.3 SEE	NA	145,172	129,755	116,075	148,886	105,152	165,687	131,223	195,026	211,378	
E.1.3.1 Supplies & Materials(2xx)	NA	33,346	27,917	34,461	37,595	26,697	56,030	21,878	17,967	30,721	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	98,869	72,677	63,793	92,120	69,023	66,302	100,778	188,123	167,420	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	12,957	29,161	17,821	19,171	9,432	43,355	8,567	(11,064)	13,237	
E.2 Non State	NA	295,478	294,864	506,180	530,500	583,250	603,997	519,835	456,683	515,193	
E.2.1 Salaries	NA	170,450	152,129	253,733	307,961	337,005	383,770	281,770	204,717	271,313	
E.2.1.1 Tenured Academic	NA	5,470	9,488	6,652	7,003	10,502		12,802	4,708		
E.2.1.1 Tenure Track	NA			9,490	27,163	25,636	8,211				
E.2.1.3 Acad, Non Tenure Track	NA	114,860	21,015	149,871	180,698	159,810	241,978	128,054	62,107	105,394	
E.2.1.4 Civil Service	NA	50,120	121,626	87,720	93,097	141,057	133,581	140,914	137,902	165,919	
E.2.2 Fringe Benefits	NA	18,543	15,700	30,578	33,346	38,383	47,230	36,663	22,048	38,034	
E.2.3 Overhead on Grants & Contracts	NA	12,601	9,059	20,442	22,409	24,816	20,110	13,863	11,414	8,174	
E.2.4 SEE	NA	93,884	117,976	201,427	166,784	183,046	152,887	187,539	218,504	197,672	
E.2.4.1 Supplies & Materials(2xx)	NA	15,827	11,729	20,520	22,713	22,532	27,780	26,598	39,630	55,455	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	77,602	101,525	161,095	141,825	137,338	125,107	135,482	147,824	133,161	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	455	4,722	19,812	2,246	23,176		25,459	31,050	9,056	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	825	891	864	918	1,044	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	663	825	891	960	1,020	1,167	1,386	1,566	1,680	1,773	1,809
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,984,012	3,017,425	3,004,880	2,871,099	2,792,454	2,523,302	2,253,336	2,495,610	2,858,448	2,837,816	2,858,315
A.1 - 01xx Fund Printed Budget	2,984,012	3,017,425	3,004,880	2,871,099	2,792,454	2,523,302	2,253,336	2,495,610	2,858,448	2,837,816	2,858,315
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	4,161,660	4,050,715	4,196,721	4,129,458	3,695,407	4,011,722	3,738,128	3,306,673	3,464,872	
B.1 State Support - Total	NA	3,603,707	3,540,686	3,402,018	3,375,083	2,941,673	3,271,476	3,138,813	2,814,130	2,933,346	
B.1.1 - 01xx	NA	3,537,759	3,445,341	3,325,477	3,287,628	2,881,634	3,205,961	3,138,570	2,814,130	2,928,840	
B.1.2 - State Specials	NA	65,948	95,345	76,541	87,454	60,039	65,516	243	0	4,506	
B.2 Federal Support - Total	NA	124,119	139,049	226,118	195,192	205,361	137,316	92,480	40,316	(75)	
B.2.1 Research	NA										
B.2.2 Training/Other	NA	124,119	139,049	226,118	195,192	205,361	137,316	92,480	40,316	(75)	
B.3 Other Funds - Total	NA	433,834	370,981	568,584	559,183	548,373	602,930	506,836	452,228	531,601	
B.3.1 Research	NA	53,000	62,101	111,430	141,152	(63,987)	0	10,245	7,797	4,617	
B.3.2 Other	NA	380,834	308,879	457,155	418,031	612,360	602,930	496,591	444,431	526,985	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	3,819,824	3,880,481	3,618,013	NA	3,539,500	NA	NA	3,485,332	3,015,225	NA	
C.1.1 State Funds	3,660,037	3,673,606	3,533,258	NA	3,251,972	NA	3,366,567	3,178,430	2,943,045	3,062,659	
C.1.2 Other Sources	159,786	206,876	84,755	NA	287,528	NA	NA	306,902	72,164	NA	
C.2 Indirect Expenditures	2,913,996	2,694,197	3,139,924	NA	3,329,471	NA	NA	2,745,516	2,665,532	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,822.0	2,761.8	2,540.7	2,361.8	2,145.6	2,739.9	2,360.0	2,503.7	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,083.0	3,038.7	2,822.2	NA	2,476.9	NA	NA	2,620.6	2,682.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,597,247	3,540,686	3,402,021	3,375,084	2,941,670	3,271,360	3,138,812	2,814,161	2,933,344	
E.1.1 Salaries	NA	2,831,182	2,848,228	2,751,944	2,720,437	2,376,682	2,530,404	2,452,651	2,128,526	2,244,569	
E.1.1.1 Tenured Academic	NA	1,717,171	1,642,824	1,612,041	1,509,062	1,422,632	1,353,690	1,380,408	1,187,590	1,262,549	
E.1.1.2 Tenure Track	NA	686,569	568,929	530,302	469,135	403,678	291,529	385,154	362,138	369,148	
E.1.1.3 Acad, Non Tenure Track	NA	149,139	331,372	323,636	447,256	261,801	642,276	465,897	391,882	400,326	
E.1.1.4 Civil Service	NA	278,303	305,102	285,965	294,984	278,571	242,909	221,192	186,916	212,546	
E.1.2 Fringe Benefits	NA	495,392	468,020	467,677	442,932	429,100	539,597	534,874	474,948	469,978	
E.1.3 SEE	NA	270,673	224,437	182,400	211,716	135,888	201,359	151,287	210,687	218,797	
E.1.3.1 Supplies & Materials(2xx)	NA	62,174	48,288	54,152	53,460	34,501	68,093	25,223	19,410	31,799	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	184,341	125,709	100,244	130,995	89,198	80,577	116,187	203,229	173,296	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	24,158	50,440	28,004	27,261	12,189	52,689	9,877	(11,952)	13,702	
E.2 Non State	NA	550,919	510,026	795,411	754,371	753,734	734,038	599,318	493,355	533,276	
E.2.1 Salaries	NA	317,804	263,138	398,716	437,921	435,512	466,396	324,853	221,156	280,836	
E.2.1.1 Tenured Academic	NA	10,199	16,411	10,453	9,958	13,572		14,759	5,086		
E.2.1.1 Tenure Track	NA			14,913	38,626	33,129	9,979				
E.2.1.3 Acad, Non Tenure Track	NA	214,156	36,350	235,507	256,932	206,522	294,076	147,633	67,094	109,093	
E.2.1.4 Civil Service	NA	93,449	210,376	137,843	132,384	182,288	162,341	162,460	148,976	171,743	
E.2.2 Fringe Benefits	NA	34,573	27,156	48,050	47,418	49,602	57,399	42,269	23,818	39,369	
E.2.3 Overhead on Grants & Contracts	NA	23,495	15,669	32,123	31,866	32,070	24,440	15,983	12,331	8,461	
E.2.4 SEE	NA	175,047	204,063	316,522	237,167	236,550	185,804	216,214	236,050	204,610	
E.2.4.1 Supplies & Materials(2xx)	NA	29,509	20,288	32,245	32,298	29,118	33,761	30,665	42,812	57,401	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	144,689	175,608	253,145	201,675	177,482	152,043	156,197	159,694	137,835	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	848	8,168	31,133	3,194	29,950		29,352	33,543	9,374	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,538	1,541	1,358	1,305	1,349	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,538	1,541	1,509	1,450	1,508	1,684	1,805	1,815	1,835	1,809
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	59.1	54.5	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.3	0.3	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	3.5	3.1	
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	47			1	2	3	1	2	1	
H.1.2 Tenure Track	NA	24							1	1	
H.1.3 Other Academic	NA	18	10	20	19	10	13	11	14	16	
H.2 Civil Service Headcount	NA	50	20	22	19	17	18	24	45	82	
1. FTE, FROM EXPENDITURE DATA											
1.1 - Total FTE, State Funds	NA	102.5	103.4	100.9	116.1	103.0	113.1	99.6	58.8	87.1	
1.1.1 Administrative	NA	91.2	92.6	88.7	98.1	89.2	92.0	86.1	50.4	75.6	
1.1.1.1 Regular Payroll	NA	1.0	4.1	2.9	5.9	5.4	2.0	2.8	1.1	1.3	
1.1.1.2 Misc. & Bi-weekly Payroll	NA	1.0	4.0	2.8	5.8	5.2	2.0	2.8	0.9	1.0	
1.1.1.2 Misc. & Bi-weekly Payroll	NA		0.1	0.1	0.2	0.2	0.1	0.1	0.2	0.3	
1.1.2 Instructor & Above	NA	71.7	68.9	64.4	65.5	62.6	71.7	69.2	34.1	58.2	
1.1.2.1 Professor	NA	9.9	7.3	8.0	7.9	7.0	11.0	9.9	1.1	7.5	
1.1.2.2 Associate Professor	NA	18.4	16.4	17.2	13.1	16.4	14.0	15.6	9.5	15.1	
1.1.2.3 Assistant Professor	NA	33.7	33.7	30.4	36.4	35.5	32.2	31.8	17.8	25.2	
1.1.2.4 Instructor	NA	9.4	11.5	8.6	7.0	3.5	2.8	3.1	2.9	7.1	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	0.3	0.1	0.2	1.0	0.1	11.7	8.8	2.8	3.3	
1.1.3 Student Academic	NA	3.0	2.4	2.8	2.8	1.0	1.1	1.1	2.0	2.6	
1.1.3.1 Teaching Assistants/Associates	NA	2.2	2.2	2.3	2.7	0.9	1.0	1.0	2.1	1.8	
1.1.3.2 Research Assistants	NA		0.1						(0.3)		
1.1.3.3 Other	NA										
1.1.3.4 Misc. & Bi-weekly Payroll	NA	0.8	0.2	0.5	0.1	0.1	0.1	0.1	0.1	0.8	
1.1.4 Other Academic	NA	0.7	0.7	3.8	8.2	4.2	3.9	2.3	5.2	4.2	
1.1.4.1 Regular Payroll	NA	0.7	0.2	1.6	5.0	3.2	3.4	2.2	4.8	3.5	
1.1.4.2 Misc. & Bi-weekly Payroll	NA		0.5	2.2	3.1	1.0	0.6	0.1	0.3	0.7	
1.1.5 Civil Service	NA	14.8	16.5	14.9	15.7	16.0	13.3	10.6	8.0	9.3	
1.1.5.1 Clerical/Office	NA	11.8	12.6	12.5	12.7	13.4	11.8	8.8	5.0	7.0	
1.1.5.2 Professional	NA				0.2						
1.1.5.3 Other	NA	2.0	2.0	0.9	1.0	1.0	1.0				
1.1.5.4 Misc. & Bi-weekly Payroll	NA	1.0	1.9	1.4	1.8	1.6	0.4	1.8	3.1	2.3	
1.2 - Total FTE, Non State Funds	NA	11.4	10.8	12.2	17.9	13.9	21.1	13.5	8.4	11.5	
1.2.1 Administrative	NA			0.3	0.6	0.5	0.2	0.2		0.1	
1.2.1.1 Regular Payroll	NA			0.2	0.5	0.5	0.2	0.2		0.1	
1.2.1.2 Misc. & Bi-weekly Payroll	NA			0.1	0.1						
1.2.2 Instructor & Above	NA	4.3	4.1	4.9	5.2	3.2	5.7	2.8	0.2	2.6	
1.2.2.1 Professor	NA	0.2						0.2			
1.2.2.2 Associate Professor	NA	1.0	0.1			0.1			0.1		
1.2.2.3 Assistant Professor	NA	1.6	2.4	1.5	2.3	1.0	1.9	1.0		1.0	
1.2.2.4 Instructor	NA	1.3	1.2	2.3	2.4	2.0	2.5	1.0		1.0	
1.2.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.5	1.1	0.6	0.1	1.3	0.5	0.1	0.6	
1.2.3 Student Academic	NA	0.9		0.2	0.1		0.1	0.1	0.4	0.2	
1.2.3.1 Teaching Assistants/Associates	NA	0.7		0.2	0.1						
1.2.3.2 Research Assistants	NA										
1.2.3.3 Other	NA										
1.2.3.4 Misc. & Bi-weekly Payroll	NA	0.2					0.1	0.1	0.4	0.2	
1.2.4 Other Academic	NA	2.2	1.8	3.3	5.1	4.4	7.4	2.6	1.6	0.9	
1.2.4.1 Regular Payroll	NA	2.0	1.8	3.2	5.0	4.0	7.2	2.5	1.6	0.9	
1.2.4.2 Misc. & Bi-weekly Payroll	NA	0.2		0.1	0.1	0.4	0.2	0.1			
1.2.5 Civil Service	NA	4.0	4.8	3.5	7.0	5.8	7.8	7.8	6.3	7.8	
1.2.5.1 Clerical/Office	NA	0.5	0.5	0.4	1.6	1.0	0.1	0.5			
1.2.5.2 Professional	NA										
1.2.5.3 Other	NA	1.4	0.6	1.8	1.0	1.6	1.8	1.7	1.6	1.6	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	2.1	3.7	1.4	4.3	3.2	5.9	5.6	4.7	6.1	

EDUCATION, DULUTH (FY78 - FY85)

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH (FY86)

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	59,636	63,774	60,848	53,049	59,181	49,224	46,146	
J.1 1xxx	NA	NA	NA	25,782	28,937	26,196	22,463	26,235	19,642	20,649	
J.2 3xxx	NA	NA	NA	26,845	27,390	27,938	24,234	26,856	23,513	20,638	
J.3 5xxx (Undergraduate)	NA	NA	NA	5,462	5,894	5,305	4,988	4,778	3,375	2,121	
J.4 5xxx (Graduate)	NA	NA	NA	663	489	870	834	812	2,045	2,024	
J.5 8xxx	NA	NA	NA	884	1,064	539	530	500	649	714	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	40.3Z	40.3Z	39.9Z	41.7Z	43.6Z	37.5Z	42.6Z	51.7Z	
K.2 To Graduate Students	NA	NA	2.0Z	2.1Z	2.1Z	2.0Z	2.4Z	1.7Z	5.2Z	4.6Z	
K.3 To Other Students	NA	NA	57.7Z	57.6Z	58.0Z	56.3Z	54.0Z	60.8Z	52.2Z	43.7Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	NA	60.3Z	67.4Z	65.7Z	63.1Z	63.0Z	61.6Z	59.6Z	43.0Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M. FYE, BY BUDGETED UNIT	1,239	1,277	1,282	1,339	1,429	1,371	1,194	1,330	1,124	1,056	
M.1 Lower Division	505	524	548	571	643	581	499	583	436	459	
M.2 Upper Division	670	694	687	716	734	743	649	703	598	506	
M.3 Graduate	64	59	47	52	52	47	46	44	90	91	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. Degrees Awarded											
P. Degrees Awarded	256	288	352	293	269	283	310	262	332	353	
P.1 Bachelors	168	210	241	229	196	203	223	203	249	261	
P.2 Masters (through Grad School)	45	35	59	21	26	31	37	23	25	46	
P.3 Masters (through UND Education)	39	40	49	42	41	48	46	33	55	24	
P.4 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.5 Other (Graduate)	1	3	3	1	5						
P.6 Other (Associate)	3			1	1	1	4	3	3	22	

EDUCATION AND HUMAN SERVICE PROFESSIONS, DULUTH*

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	1,141	1,096	1,014	866	1,054	1,085	1,084	1,071	1,091	1,253	1,481
Q.1 Undergraduate Students	990	995	956	811	995	966	976	999	1,002	1,168	1,406
Q.1.1 Freshman	162	156	98	105	153	291	128	243	217	NA	NA
Q.1.2 Sophomore	244	181	159	106	178	182	213	192	182	NA	NA
Q.1.3 Junior	202	215	202	177	168	201	178	224	213	NA	NA
Q.1.4 Senior	271	332	353	299	335	263	390	292	302	NA	NA
Q.1.5 Special	111	111	144	124	161	57	67	45	88	NA	NA
Q.2 Graduate Students	51	72	52	55	58	62	52	49	57	69	50
Q.2.1 Masters (UMD Grad School)	51	72	52	55	58	62	52	49	57	69	50
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
Q.3 Professional Students											
Q.3.1 Masters (through Education)	49	29	6		1	57	56	23	32	16	25
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	646	651	600	523	663	650	627	NA	605	676	NA
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	19	7	2			21	16	NA	13	8	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate/Professional	NA	37	25	12	15	12	14	23	41	46	33
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	70	102	54	58	78	61	59	71	81	87	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	2	7	0	0	0	2	2	1	2		NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Prior to FY86, figures reflect College of Education enrollment.

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	620,759	705,664	767,031	827,371	888,915	2,649,554	892,902	1,051,941	1,183,789	1,304,481	1,361,655
A.1 - 01xx Fund Printed Budget	620,759	705,664	767,031	827,371	888,915	2,649,554	892,902	1,051,941	1,183,789	1,304,481	1,361,655
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	979,428	1,074,347	1,221,510	1,655,397	1,885,324	2,031,779	2,097,746	2,225,422	2,369,179	
B.1 State Support - Total	NA	870,397	922,966	1,035,541	1,123,126	1,154,957	1,308,847	1,329,440	1,532,931	1,512,810	
B.1.1 - 01xx	NA	870,397	922,966	1,035,541	1,123,126	1,154,957	1,308,847	1,329,440	1,532,931	1,509,177	
B.1.2 - State Specials	NA									3,633	
B.2 Federal Support - Total	NA			11,311	8,166	26,190	21,847	13,158	5,281	6,219	
B.2.1 Research	NA										
B.2.2 Training/Other	NA			11,311	8,166	26,190	21,847	13,158	5,281	6,219	
B.3 Private Funds - Total	NA	109,031	151,381	174,658	524,105	704,177	701,085	755,148	687,210	850,150	
B.3.1 Research	NA										
B.3.2 Other	NA	109,031	151,381	174,658	524,105	704,177	701,085	755,148	687,210	850,150	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	785,987	852,208	932,800	NA	1,156,000	NA	NA	1,449,400	1,532,100		
C.1.1 State Funds	785,987	852,208	932,800	NA	1,109,700	NA	1,295,705	1,314,000	1,503,992	1,503,769	
C.1.2 Other Sources				NA	46,300	NA	NA	135,400	28,100		
C.2 Indirect Expenditures	672,960	563,972	805,600	NA	1,156,000	NA	NA	991,600	1,219,900		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,713.4	1,930.9	2,113.3	2,087.6	2,115.3	2,546.4	2,421.6	2,718.0	2,508.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,617.3	1,677.6	1,951.5	NA	2,148.7	NA	NA	2,640.1	2,716.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	868,171	922,866	1,035,665	1,123,074	1,154,957	1,308,247	1,329,440	1,533,159	1,512,811	
E.1.1 Salaries	NA	704,517	747,885	823,923	899,407	916,459	1,045,961	1,055,680	1,221,359	1,191,336	
E.1.1.1 Tenured Academic	NA	374,252	379,036	466,154	518,382	524,694	537,242	598,100	542,805	709,601	
E.1.1.2 Tenure Track	NA	138,041	134,078	104,849	137,766	102,791	112,533	163,232	211,204	159,707	
E.1.1.3 Acad. Non Tenure Track	NA	116,885	136,493	131,667	95,930	136,524	266,868	140,594	303,957	160,638	
E.1.1.4 Civil Service	NA	75,339	98,278	121,253	147,329	152,450	129,318	133,754	163,393	161,390	
E.1.2 Fringe Benefits	NA	103,129	112,583	130,126	139,606	145,149	205,646	213,109	250,753	239,263	
E.1.3 SEE	NA	60,525	61,398	81,616	84,061	93,349	56,640	60,651	61,047	82,212	
E.1.3.1 Supplies & Materials(2xx)	NA	18,400	21,364	35,340	31,308	37,570	23,961	27,096	30,014	30,810	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	37,264	35,397	40,431	43,111	35,228	27,659	28,903	29,465	49,518	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	4,861	4,647	5,845	9,642	20,551	5,020	4,652	1,568	1,884	
E.2 Non State	NA	104,109	151,381	186,169	532,500	730,447	726,783	767,831	695,339	856,367	
E.2.1 Salaries	NA	12,301	60,675	45,075	258,147	347,713	365,239	372,353	363,225	403,915	
E.2.1.1 Tenured Academic	NA						1,307				
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad. Non Tenure Track	NA	3,436	30,153	24,909	77,455	87,221	93,916	100,556	93,072	166,307	
E.2.1.4 Civil Service	NA	8,865	30,522	20,166	180,692	260,492	270,016	271,797	270,153	237,608	
E.2.2 Fringe Benefits	NA	1,069	3,472	2,191	23,630	31,316	37,931	43,055	40,687	43,903	
E.2.3 Overhead on Grants & Contracts	NA	125		2,310	1,732	1,461	5				
E.2.4 SEE	NA	90,614	87,234	136,593	248,991	349,957	317,608	352,423	291,427	408,549	
E.2.4.1 Supplies & Materials(2xx)	NA	43,326	37,520	34,753	91,021	84,311	99,119	99,800	90,868	124,548	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	45,514	46,309	76,492	145,989	242,295	196,411	201,907	181,165	266,830	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,774	3,405	25,348	11,981	23,351	22,078	50,716	19,394	17,171	
F. TUITION											
F.1 Lower Division	663	762	813	864	918	1,044	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	663	762	813	960	1,020	1,167	1,440	1,653	1,785	1,884	2,016
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	1,234,752	1,315,711	1,326,734	1,300,131	1,264,037	3,424,019	1,085,144	1,212,783	1,278,847	1,350,268	1,361,655
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	1,826,144	1,858,298	1,919,481	2,353,975	2,436,404	2,469,221	2,418,491	2,404,123	2,452,337	
B.1.1 - 01xx	NA	1,622,855	1,596,454	1,627,249	1,597,985	1,492,551	1,590,642	1,532,711	1,656,025	1,565,910	
B.1.2 - State Specials	NA									3,761	
B.2 Federal Support - Total	NA			17,774	11,612	33,845	26,551	15,170	5,705	6,437	
B.2.1 Research	NA										
B.2.2 Training/Other	NA			17,774	11,612	33,845	26,551	15,170	5,705	6,437	
B.3 Private Funds - Total	NA	203,288	261,844	274,458	745,277	910,008	852,029	870,610	742,393	879,990	
B.3.1 Research	NA										
B.3.2 Other	NA	203,288	261,844	274,458	745,277	910,008	852,029	870,610	742,393	879,990	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	1,563,407	1,588,942	1,613,464	NA	1,643,832	NA	NA	1,671,013	1,655,128		
C.1.1 State Funds	1,563,407	1,588,942	1,613,464	NA	1,577,993	NA	1,574,670	1,514,911	1,624,687	1,556,551	
C.1.2 Other Sources				NA	65,839	NA	NA	156,103	30,356		
C.2 Indirect Expenditures	1,338,585	1,051,526	1,393,446	NA	1,643,832	NA	NA	1,143,216	1,317,858		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,194.6	3,339.9	3,320.9	2,968.6	2,733.6	3,094.6	2,791.8	2,936.2	2,596.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,216.9	3,127.8	3,375.4	NA	3,055.4	NA	NA	3,043.7	2,934.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,618,705	1,596,281	1,627,444	1,597,011	1,492,551	1,589,913	1,532,711	1,656,272	1,565,911	
E.1.1 Salaries	NA	1,313,572	1,293,617	1,294,713	1,278,957	1,184,340	1,271,156	1,217,093	1,319,434	1,233,152	
E.1.1.1 Tenured Academic	NA	697,793	655,619	732,514	737,139	678,062	652,910	689,549	586,392	734,508	
E.1.1.2 Tenure Track	NA	257,377	231,915	164,760	195,903	132,837	136,761	211,248	228,164	165,313	
E.1.1.3 Acad, Non Tenure Track	NA	217,932	236,092	206,902	136,412	176,430	324,325	162,091	328,365	166,276	
E.1.1.4 Civil Service	NA	140,470	169,991	190,537	209,502	197,011	157,160	154,205	176,513	167,055	
E.1.2 Fringe Benefits	NA	192,284	196,465	204,480	198,520	187,576	249,922	245,693	279,889	247,661	
E.1.3 SEE	NA	112,849	106,200	128,251	119,535	120,635	69,835	69,925	65,949	85,098	
E.1.3.1 Supplies & Materials(2xx)	NA	34,307	36,953	55,533	44,520	48,552	29,120	31,239	32,424	31,891	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	69,479	61,209	63,533	61,304	45,525	33,614	33,322	31,831	51,256	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	9,063	8,038	9,185	13,711	26,558	6,101	5,363	1,694	1,950	
E.2 Non State	NA	194,111	261,844	292,546	757,215	943,957	875,968	885,232	751,175	886,425	
E.2.1 Salaries	NA	22,935	104,950	70,831	367,085	449,350	443,875	429,286	392,392	418,092	
E.2.1.1 Tenured Academic	NA						1,588				
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	6,406	52,156	39,142	110,141	112,716	114,136	115,931	100,546	172,144	
E.2.1.4 Civil Service	NA	16,529	52,794	31,689	256,944	336,634	328,150	313,355	291,846	245,948	
E.2.2 Fringe Benefits	NA	1,993	6,006	3,443	33,602	40,470	46,098	49,638	43,954	45,444	
E.2.3 Overhead on Grants & Contracts	NA	233		3,630	2,463	1,888	6				
E.2.4 SEE	NA	168,950	150,889	214,642	354,065	452,249	385,989	406,308	314,829	422,889	
E.2.4.1 Supplies & Materials(2xx)	NA	80,781	64,898	54,611	129,432	108,955	120,459	115,059	98,165	128,920	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	84,861	80,101	120,200	207,596	313,118	238,698	232,779	195,713	276,196	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	3,308	5,890	35,832	17,037	30,176	26,831	58,470	20,951	17,774	
F. TUITION											
F.1 Lower Division	1,319	1,421	1,406	1,358	1,305	1,349	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,421	1,406	1,509	1,450	1,508	1,750	1,906	1,928	1,950	2,016
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	27.9	28.5	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.3	1.3	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	2.7	1.6	
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	54	1	4	9	5	8	20	16	17	
H.1.2 Tenure Track	NA	20		1	1	1	1	1	1		
H.1.3 Other Academic	NA	10									
H.2 Civil Service Headcount	NA	24	1	3	8	4	7	19	15	17	
	NA	21	20	21	63	47	41	43	43	75	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	46.2	48.8	51.1	70.1	73.3	76.6	67.8	52.7	64.2	
I.1.1 Administrative	NA	45.0	44.2	47.8	50.0	49.9	50.8	45.8	46.0	42.5	
I.1.1.1 Regular Payroll	NA				0.1	0.1	0.1	1.0	2.2	2.0	
I.1.1.2 Misc. & Bi-weekly Payroll	NA				0.1	0.1	0.1	1.0	1.8	2.0	
I.1.2 Instructor & Above	NA								0.4		
I.1.2.1 Professor	NA	32.4	31.6	32.3	34.1	34.1	37.8	31.2	28.5	27.8	
I.1.2.2 Associate Professor	NA	4.5	5.0	5.0	3.0	3.0	2.9	3.7	2.5	3.7	
I.1.2.3 Assistant Professor	NA	10.0	10.5	13.6	16.3	18.0	16.8	16.5	13.8	16.0	
I.1.2.4 Instructor	NA	12.0	12.0	10.2	12.5	10.9	10.8	10.0	9.7	7.1	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	5.2	3.4	3.1	1.8	1.8	1.0	0.6	1.4	1.0	
I.1.3 Student Academic	NA	0.7	0.7	0.4	0.4	0.5	6.3	0.4	1.1	0.1	
I.1.3.1 Teaching Assistants/Associates	NA	4.1	4.2	3.7	2.4	3.5	2.4	2.1	1.8	2.2	
I.1.3.2 Research Assistants	NA	3.9	4.2	3.7	2.4	3.2	2.4	2.1	1.3	1.8	
I.1.3.3 Other	NA								0.4		
I.1.3.4 Misc. & Bi-weekly Payroll	NA	0.1			0.1	0.3			0.1	0.4	
I.1.4 Other Academic	NA	1.4	0.8	1.8	2.4	1.9	2.1	3.5	6.3	3.8	
I.1.4.1 Regular Payroll	NA	0.5	0.8	1.7	2.3	1.8	2.0	2.9	5.8	3.4	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.9		0.1	0.1	0.2	0.1	0.5	0.5	0.4	
I.1.5 Civil Service	NA	7.1	7.6	10.0	11.1	10.3	8.4	8.1	7.1	6.7	
I.1.5.1 Clerical/Office	NA	4.0	4.0	6.8	6.7	6.8	6.0	5.5	4.3	4.0	
I.1.5.2 Professional	NA										
I.1.5.3 Other	NA	1.9	1.0	0.9	1.0	1.0	0.8	0.8	0.8	0.8	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	1.3	2.7	2.2	3.3	2.5	1.6	1.8	2.1	1.9	
I.2 - Total FTE, Non State Funds	NA	1.2	4.6	3.4	20.0	23.5	25.8	22.0	6.7	21.7	
I.2.1 Administrative	NA				1.8	2.3	3.0	3.0	2.3	4.0	
I.2.1.1 Regular Payroll	NA				1.8	2.2	3.0	3.0	2.3	4.0	
I.2.1.2 Misc. & Bi-weekly Payroll	NA					0.1					
I.2.2 Instructor & Above	NA	0.2	0.5	0.5	1.0	0.3	1.7	0.4	0.5		
I.2.2.1 Professor	NA										
I.2.2.2 Associate Professor	NA						1.4				
I.2.2.3 Assistant Professor	NA			0.3	0.7	0.3	0.3				
I.2.2.4 Instructor	NA	0.2	0.2					0.4	0.5		
I.2.2.5 Misc. & Bi-weekly Payroll	NA		0.3	0.2	0.3			0.1			
I.2.3 Student Academic	NA	0.1			1.3	0.6	0.6	0.1	0.8	0.1	
I.2.3.1 Teaching Assistants/Associates	NA	0.1									
I.2.3.2 Research Assistants	NA				1.3	0.5	0.6		0.5		
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA				0.1	0.1		0.1	0.3	0.1	
I.2.4 Other Academic	NA		0.5	1.1	1.4	2.0	2.7	2.3	2.2	4.8	
I.2.4.1 Regular Payroll	NA			0.3	0.3	0.5	0.2	0.4		0.9	
I.2.4.2 Misc. & Bi-weekly Payroll	NA		0.5	0.9	1.1	1.5	2.6	1.9	2.2	3.8	
I.2.5 Civil Service	NA	0.9	3.6	1.7	14.7	18.2	17.7	16.1	1.0	12.9	
I.2.5.1 Clerical/Office	NA				1.7	2.0	2.1	1.0		1.4	
I.2.5.2 Professional	NA								1.8		
I.2.5.3 Other	NA				1.4	2.8	2.0	1.8		1.0	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	0.9	3.6	1.7	11.6	13.5	13.7	13.3	11.6	10.5	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	22,183	24,012	24,364	23,081	24,610	25,267	27,032	
J.1 1xxx	NA	NA	NA	17,044	18,159	18,315	17,540	19,648	20,412	22,634	
J.2 3xxx	NA	NA	NA	3,622	4,246	4,315	3,987	3,606	3,355	2,976	
J.3 5xxx (Undergraduate)	NA	NA	NA	1,301	1,341	1,469	1,420	1,200	1,317	1,250	
J.4 5xxx (Graduate)	NA	NA	NA	138	200	176	95	108	139	116	
J.5 8xxx	NA	NA	NA	78	66	89	39	48	44	56	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	31.4Z	32.0Z	33.7Z	35.0Z	33.7Z	24.6Z	27.9Z	26.8Z	
K.2 To Graduate Students	NA	NA	1.0Z	0.9Z	1.1Z	1.1Z	0.6Z	0.6Z	0.7Z	0.5Z	
K.3 To Other Students	NA	NA	67.6Z	67.1Z	65.2Z	63.9Z	65.7Z	74.8Z	71.4Z	72.7Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	NA	56.0Z	59.6Z	60.4Z	63.0Z	64.6Z	67.3Z	68.5Z	67.8Z	
L.2 Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
M. FYE, BY BUDGETED UNIT											
M. FYE, BY BUDGETED UNIT	486	508	478	490	538	546	514	549	564	603	
M.1 Lower Division	372	375	360	373	404	407	390	437	454	503	
M.2 Upper Division	106	123	111	110	125	130	120	107	104	94	
M.3 Graduate	8	10	7	7	9	9	4	5	6	6	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P. DEGREES AWARDED	33	28	37	58	35	28	48	46	43	45	
P.1 Bachelors	31	27	35	54	33	25	47	41	38	40	
P.2 Masters	2	1	2	4	2	3	1	5	5	5	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	355	339	280	312	353	367	378	306	295	294	317
Q.1 Undergraduate Students	348	331	269	302	344	357	370	295	287	286	307
Q.1.1 Freshman	75	93	50	93	107	141	93	85	99	102	NA
Q.1.2 Sophomore	117	66	75	76	88	67	88	65	56	62	NA
Q.1.3 Junior	71	71	56	63	58	61	64	61	47	44	NA
Q.1.4 Senior	77	90	80	65	80	81	103	65	75	71	NA
Q.1.5 Special	8	11	8	5	11	6	22	19	10	7	NA
Q.2 Graduate Students	7	8	11	10	9	10	8	11	8	8	10
Q.2.1 Masters	7	8	11	10	9	10	8	11	8	8	10
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	211	194	155	176	195	196	204	167	156	164	170
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	NA	18	8	8	12	10	10	10	8	9	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	16	29	16	20	26	21	29	23	17	19	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	2,938,439	3,251,577	3,533,022	3,787,905	4,078,106	2,324,069	4,095,238	5,576,792	6,324,388		
A.2 - 03xx Fund (State Special)	2,938,439	3,251,577	3,533,022	3,787,905	4,078,106	2,324,069	4,095,238	5,576,792	6,324,388		
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	4,731,154	5,011,631	5,348,087	5,999,984	6,280,713	7,251,670	7,393,095			
B.1.1 - 01xx	NA	4,061,013	4,206,024	4,554,338	4,977,164	5,074,060	6,034,851	6,438,742			
B.1.2 - State Specials	NA	3,830,702	3,996,169	4,525,340	4,911,373	5,062,208	6,031,066	6,433,685			
B.2 Federal Support - Total	NA	230,311	209,854	28,998	65,790	11,852	3,785	5,057			
B.2.1 Research	NA	512,984	577,949	695,294	885,488	1,023,989	1,047,844	599,874			
B.2.2 Training/Other	NA	485,164	555,253	660,920	859,141	1,013,041	1,037,887	581,944			
B.3 Other Funds - Total	NA	27,820	22,696	34,374	26,347	10,948	9,957	17,930			
B.3.1 Research	NA	157,157	227,659	98,455	137,333	182,663	168,974	354,479			
B.3.2 Other	NA	103,696	96,754	28,604	99,462	81,312	50,798	236,389			
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,554,090	3,900,834	4,009,900	NA	4,848,400	NA	NA	6,593,100	9,216,400		
C.1.1 State Funds	3,536,976	3,900,834	4,009,900	NA	4,835,500	NA	6,078,916	6,487,700	9,044,403		
C.1.2 Other Sources	17,114			NA	12,900	NA	NA	105,500	172,000		
C.2 Indirect Expenditures	2,627,386	3,062,977	3,470,400	NA	4,848,400	NA	NA	5,948,700	7,206,100		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,336.7	1,427.2	1,539.1	1,585.1	1,554.1	1,824.9	1,778.7	2834.1		
D.2 Direct Instructional \$ per FYE (C.1/M)	1,101.4	1,284.0	1,360.7	NA	1,544.1	NA	NA	1,821.3			
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	4,056,668	4,212,045	4,554,340	4,978,169	5,074,001	6,033,750	6,438,615			
E.1.1 Salaries	NA	3,279,510	3,459,332	3,694,132	3,998,119	4,038,548	4,765,253	4,972,994			
E.1.1.1 Tenured Academic	NA	2,017,951	2,068,846	2,308,850	2,449,967	2,498,079	2,651,785	3,019,777			
E.1.1.2 Tenure Track	NA	446,170	451,723	484,134	465,155	384,381	326,885	326,772			
E.1.1.3 Acad. Non Tenure Track	NA	519,204	629,602	592,016	735,266	779,238	1,432,755	1,171,345			
E.1.1.4 Civil Service	NA	296,185	309,161	309,132	347,731	376,850	353,828	455,100			
E.1.2 Fringe Benefits	NA	521,478	543,295	594,113	617,367	654,451	911,290	987,224			
E.1.3 SEE	NA	255,680	209,418	266,095	362,683	381,002	357,207	478,397			
E.1.3.1 Supplies & Materials(2xx)	NA	73,487	61,527	85,841	91,094	100,914	88,748	103,700			
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	151,877	126,868	161,476	234,155	201,807	234,080	278,490			
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	30,316	21,023	18,778	37,434	78,281	34,379	96,207			
E.2 Non State	NA	570,712	803,009	845,686	1,022,592	1,206,574	1,216,827	955,960			
E.2.1 Salaries	NA	272,561	478,672	474,187	534,604	677,602	666,503	494,134			
E.2.1.1 Tenured Academic	NA	4,714	22,427	4,597	34,244	46,633	35,597	2,214			
E.2.1.1 Tenure Track	NA				1,500	8,500					
E.2.1.3 Acad. Non Tenure Track	NA	218,976	217,830	234,166	252,140	214,916	298,140	311,424			
E.2.1.4 Civil Service	NA	48,871	238,415	235,424	246,720	407,553	332,766	180,496			
E.2.2 Fringe Benefits	NA	42,347	59,333	60,961	72,266	100,905	100,941	70,658			
E.2.3 Overhead on Grants & Contracts	NA	112,382	97,466	138,314	153,368	190,938	192,759	172,696			
E.2.4 SEE	NA	143,422	167,538	172,224	262,354	237,129	256,624	218,472			
E.2.4.1 Supplies & Materials(2xx)	NA	53,058	51,356	49,649	67,289	80,741	61,578	54,808			
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	35,306	66,295	71,864	122,070	118,995	175,921	127,930			
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	55,058	49,887	50,711	72,995	37,393	19,125	35,734			
F. TUITION											
F.1 Lower Division	663	762	813	864	918	1,044	1,293	1,413	1,548		
F.2 Upper Division	663	762	813	930	984	1,122	1,377	1,563	1,692		
F.3 Graduate/Professional	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160		

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	5,844,849	6,062,565	6,111,068	5,952,314	5,799,067	3,003,394	4,976,943	6,429,483	6,832,236		
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	8,821,236	8,668,619	8,403,984	8,531,977	8,116,565	8,812,954	8,523,499			
B.1.1 - 01xx	NA	7,571,759	7,275,159	7,156,686	7,077,527	6,557,208	7,334,154	7,423,226			
B.1.2 - State Specials	NA	7,142,344	6,912,174	7,111,118	6,983,973	6,541,891	7,329,554	7,417,396			
B.2 Federal Support - Total	NA	429,415	362,985	45,568	93,554	15,317	4,600	5,830			
B.2.1 Research	NA	956,458	999,678	1,092,585	1,259,163	1,323,301	1,273,445	691,595			
B.2.2 Training/Other	NA	293,019	393,781	154,713	195,287	236,056	205,355	408,679			
B.3 Other Funds - Total	NA	904,588	960,421	1,038,570	1,221,698	1,309,153	1,261,344	670,923			
B.3.1 Research	NA	51,871	39,257	54,016	37,465	14,148	12,101	20,671			
B.3.2 Other	NA	193,341	167,356	44,948	141,436	105,080	61,735	272,533			
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	7,069,440	7,273,105	6,935,924	NA	6,894,425	NA	NA	7,601,185	9,956,477		
C.1.1 State Funds	7,035,399	7,273,105	6,935,924	NA	6,876,081	NA	7,387,707	7,479,669	9,770,669		
C.1.2 Other Sources	34,041			NA	18,344	NA	NA	121,631	185,812		
C.2 Indirect Expenditures	5,226,133	5,710,921	6,002,751	NA	6,894,425	NA	NA	6,858,256	7,784,750		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,492.3	2,468.7	2,418.6	2,254.0	2,008.3	2,217.8	2,059.6	NA		
D.2 Direct Instructional \$ per FYE (C.1/M)	2,190.7	2,394.0	2,353.6	NA	2,195.7	NA	NA	2,099.8	3,061.7		
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	7,563,657	7,285,574	7,156,690	7,078,956	6,557,131	7,332,816	7,423,079			
E.1.1 Salaries	NA	6,114,646	5,983,607	5,804,959	5,685,325	5,219,016	5,791,212	5,733,365			
E.1.1.1 Tenured Academic	NA	3,762,470	3,578,483	3,628,127	3,483,853	3,228,267	3,222,714	3,481,501			
E.1.1.2 Tenure Track	NA	831,884	781,345	760,768	661,450	496,736	397,263	376,735			
E.1.1.3 Acad, Non Tenure Track	NA	968,056	1,089,023	930,294	1,045,548	1,007,009	1,741,227	1,350,444			
E.1.1.4 Civil Service	NA	552,237	534,756	485,770	494,473	487,003	430,007	524,685			
E.1.2 Fringe Benefits	NA	972,296	939,737	933,589	877,896	845,747	1,107,491	1,138,171			
E.1.3 SEE	NA	476,715	362,230	418,142	515,735	492,369	434,114	551,544			
E.1.3.1 Supplies & Materials(2xx)	NA	137,017	106,423	134,891	129,536	130,411	107,855	119,556			
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	283,175	219,444	253,743	332,968	260,795	284,477	321,071			
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	56,524	36,363	29,508	53,231	101,163	41,781	110,917			
E.2 Non State	NA	1,064,093	1,388,965	1,328,911	1,454,126	1,559,256	1,478,810	1,102,126			
E.2.1 Salaries	NA	508,190	827,959	745,137	760,207	875,665	810,001	569,687			
E.2.1.1 Tenured Academic	NA	8,789	38,792	7,224	48,695	60,264	43,261	2,553			
E.2.1.1 Tenure Track	NA				2,133	10,985					
E.2.1.3 Acad, Non Tenure Track	NA	408,281	376,781	367,968	358,543	277,736	362,330	359,041			
E.2.1.4 Civil Service	NA	91,120	412,386	369,945	350,836	526,681	404,411	208,094			
E.2.2 Fringe Benefits	NA	78,956	102,628	95,794	102,762	130,400	122,674	81,462			
E.2.3 Overhead on Grants & Contracts	NA	209,536	168,587	217,347	218,089	246,749	234,260	199,101			
E.2.4 SEE	NA	267,410	289,790	270,633	373,067	306,442	311,875	251,876			
E.2.4.1 Supplies & Materials(2xx)	NA	98,927	88,830	78,018	95,685	104,342	74,836	63,188			
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	65,828	114,670	112,927	173,584	153,777	213,797	147,490			
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	102,656	86,290	79,687	103,799	48,323	23,243	41,198			
F. TUITION											
F.1 Lower Division	1,319	1,421	1,406	1,358	1,305	1,349	1,571	1,629	1,672		
F.2 Upper Division	1,319	1,421	1,406	1,461	1,399	1,450	1,673	1,802	1,828		
F.3 Graduate/Professional	1,707	1,756	1,769	1,919	1,996	2,260	2,844	2,490	2,462		

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA		
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA		
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA		
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	240	49	62	56	52	46	55			
H.1.1.1 Tenured	NA	94	1	2	2	2	2	1			
H.1.2 Tenure Track	NA	28	3	3	3	1	1				
H.1.3 Other Academic	NA	118	45	57	51	49	43	54			
H.2 Civil Service Headcount	NA	73	77	59	68	69	54	57			
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	223.4	228.8	225.5	229.5	233.1	244.9	223.2			
I.1.1 Administrative	NA	194.2	194.9	193.8	197.2	194.6	209.5	198.9			
I.1.1.1 Regular Payroll	NA	6.9	6.0	4.0	6.0	4.7		3.3			
I.1.1.2 Misc. & Bi-weekly Payroll	NA	6.9	6.0	4.0	6.0	4.7		3.3			
I.1.2 Instructor & Above	NA	124.9	125.5	133.8	135.0	137.0	153.5	129.7			
I.1.2.1 Professor	NA	33.1	32.1	34.6	34.5	35.3	37.1	42.0			
I.1.2.2 Associate Professor	NA	33.6	33.3	36.7	39.4	44.5	41.7	37.6			
I.1.2.3 Assistant Professor	NA	43.5	46.9	47.5	45.1	41.5	33.3	30.4			
I.1.2.4 Instructor	NA	13.5	10.9	12.5	13.8	13.8	17.3	18.1			
I.1.2.5 Misc. & Bi-weekly Payroll	NA	1.2	2.3	2.7	2.3	1.9	24.1	1.7			
I.1.3 Student Academic	NA	23.8	23.5	23.3	22.3	20.9	21.6	24.2			
I.1.3.1 Teaching Assistants/Associates	NA	22.0	20.9	19.9	19.6	18.6	19.4	20.7			
I.1.3.2 Research Assistants	NA	0.6	0.8	0.6				1.4			
I.1.3.3 Other	NA		0.2			0.5	0.4				
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.2	1.5	2.8	2.7	1.8	1.8	2.1			
I.1.4 Other Academic	NA	11.9	12.6	7.6	6.7	6.4	11.4	14.0			
I.1.4.1 Regular Payroll	NA	11.9	12.2	7.4	6.4	6.0	10.9	13.3			
I.1.4.2 Misc. & Bi-weekly Payroll	NA		0.4	0.2	0.3	0.4	0.5	0.7			
I.1.5 Civil Service	NA	26.7	27.2	25.1	27.2	25.6	23.0	27.7			
I.1.5.1 Clerical/Office	NA	14.6	15.8	15.8	16.0	16.4	15.6	17.1			
I.1.5.2 Professional	NA	5.7	5.0	4.2	4.9	4.6	4.1	4.3			
I.1.5.3 Other	NA	1.9	1.9	0.9	1.1			0.4			
I.1.5.4 Misc. & Bi-weekly Payroll	NA	4.5	4.5	4.2	5.2	4.6	3.3	5.8			
I.2 - Total FTE, Non State Funds	NA	29.2	33.9	31.7	32.3	38.6	35.4	24.3			
I.2.1 Administrative	NA	0.4	0.2			0.2	0.3	0.2			
I.2.1.1 Regular Payroll	NA	0.1	0.2			0.2	0.3	0.2			
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.3									
I.2.2 Instructor & Above	NA	3.6	6.0	3.3	4.5	4.9	7.5	3.2			
I.2.2.1 Professor	NA	(0.1)	0.6	0.1	0.2	0.3	1.3	0.1			
I.2.2.2 Associate Professor	NA	0.2		0.1	0.9	1.0	1.3				
I.2.2.3 Assistant Professor	NA		1.2	0.5	0.6	0.8	0.6				
I.2.2.4 Instructor	NA		0.1				0.2	0.5			
I.2.2.5 Misc. & Bi-weekly Payroll	NA	3.5	4.1	2.7	2.8	2.7	4.1	2.7			
I.2.3 Student Academic	NA	3.9	2.8	1.6	3.4	4.2	4.7	4.3			
I.2.3.1 Teaching Assistants/Associates	NA	0.5	(0.5)	0.2	0.2	0.3	0.1	0.6			
I.2.3.2 Research Assistants	NA	2.3	0.8	0.5	0.7	0.8	1.6	2.0			
I.2.3.3 Other	NA		0.1		0.5	1.3	1.1				
I.2.3.4 Misc. & Bi-weekly Payroll	NA	1.1	2.4	0.9	2.0	1.8	2.0	1.8			
I.2.4 Other Academic	NA	7.3	5.1	10.2	7.7	4.8	4.3	6.4			
I.2.4.1 Regular Payroll	NA	6.5	4.9	10.1	7.4	4.6	3.7	6.3			
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.7	0.2	0.1	0.3	0.2	0.6	0.2			
I.2.5 Civil Service	NA	14.0	19.9	16.7	16.7	24.4	18.6	10.0			
I.2.5.1 Clerical/Office	NA	3.0	2.9	2.2	3.5	4.3	4.7	1.7			
I.2.5.2 Professional	NA	2.8	8.1	6.4	7.4	12.7	9.4	4.6			
I.2.5.3 Other	NA	0.9	0.3		0.2			0.6			
I.2.5.4 Misc. & Bi-weekly Payroll	NA	7.3	8.6	8.1	5.6	7.4	4.5	3.2			

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	133,297	140,885	147,238	148,147	162,269	145,480	79,967	
J.1 1xxx	NA	NA	NA	96,033	100,817	105,491	106,026	114,829	98,580	55,477	
J.2 3xxx	NA	NA	NA	29,244	31,315	32,588	33,541	39,445	38,114	21,943	
J.3 5xxx (Undergraduate)	NA	NA	NA	6,761	7,381	7,798	7,265	6,758	7,036	2,253	
J.4 5xxx (Graduate)	NA	NA	NA	991	1,059	1,085	927	946	1,123	192	
J.5 8xxx	NA	NA	NA	268	313	276	388	291	627	102	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	NA	74.6%	77.2%	75.7%	74.8%	74.5%	70.7%	74.2%	40.6%	
K.2 To Graduate Students	NA	NA	1.5%	1.1%	1.1%	1.0%	1.0%	0.7%	0.9%	0.3%	
K.3 To Other Students	NA	NA	23.9%	21.7%	23.2%	24.2%	24.5%	28.6%	24.9%	59.1%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	NA	66.2%	66.9%	67.1%	69.5%	72.7%	74.0%	73.9%	60.6%	
L.2 Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
M. FVE, BY BUDGETED UNIT	3,227	3,038	2,947	2,959	3,140	3,265	3,307	3,620	3,252	1,780	
M.1 Lower Division	2,339	2,237	2,164	2,125	2,240	2,340	2,356	2,552	2,191	1,233	
M.2 Upper Division	819	758	743	792	855	880	907	1,027	1,003	537	
M.3 Graduate	69	43	40	42	45	45	44	41	58	10	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	603	437	334	529	391	422	522	445	488		
P.1 Bachelors	538	364	269	480	335	365	456	385	425		
P.2 Masters	18	27	19	23	28	22	24	19	23		
P.3 Doctoral	--	--	--	--	--	--	--	--	--		
P.4 Other (Associate)	47	46	46	26	28	35	42	41	40		

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386		
Q.1 Undergraduate Students	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310		
Q.1.1 Freshman	1,526	1,366	1,454	1,464	1,446	2,301	1,538	2,171	2,078		
Q.1.2 Sophomore	1,076	1,133	1,196	1,143	1,237	870	1,252	987	920		
Q.1.3 Junior	568	624	675	691	705	589	673	608	664		
Q.1.4 Senior	620	638	600	641	698	473	802	486	570		
Q.1.5 Special	119	101	129	101	91	38	92	77	78		
Q.2 Graduate Students	67	84	73	72	74	74	74	81	76		
Q.2.1 Masters	67	84	73	72	74	74	74	81	76		
Q.2.2 Doctorates	NA	NA	NA	NA	72	NA	NA	NA	NA		
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA		
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	1,712	1,745	1,885	1,874	1,908	1,914	1,945	1,925	1,833		
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	266	374	283	284	313	292	347	331	336		
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA		

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	--	--	--	--	--	--	--	--	--	2,999,164	3,176,737
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	2,999,164	3,176,737
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	--	--	--	--	--	--	--	--	3,533,743	3,609,863	
B.1.1 - 01xx	--	--	--	--	--	--	--	--	3,324,956	3,574,805	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	6,118	19,604	
B.2 Federal Support - Total	--	--	--	--	--	--	--	--	133	18,310	
B.2.1 Research	--	--	--	--	--	--	--	--			
B.2.2 Training/Other	--	--	--	--	--	--	--	--	133	18,310	
B.3 Other Funds - Total	--	--	--	--	--	--	--	--	208,655	16,748	
B.3.1 Research	--	--	--	--	--	--	--	--	4,447	1,525	
B.3.2 Other	--	--	--	--	--	--	--	--	204,208	15,223	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	NA		
C.1.1 State Funds	--	--	--	--	--	--	--	--	3,691,846		
C.1.2 Other Sources	--	--	--	--	--	--	--	--	NA		
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	NA		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	NA	2,008.3	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	NA		
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	--	--	--	--	--	--	--	--	3,325,041	3,577,488	
E.1.1 Salaries	--	--	--	--	--	--	--	--	2,694,951	2,814,290	
E.1.1.1 Tenured Academic	--	--	--	--	--	--	--	--	1,709,527	176,765	
E.1.1.2 Tenure Track	--	--	--	--	--	--	--	--	215,064	254,201	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	605,258	596,024	
E.1.1.4 Civil Service	--	--	--	--	--	--	--	--	165,102	1,787,300	
E.1.2 Fringe Benefits	--	--	--	--	--	--	--	--	565,467	569,059	
E.1.3 SEE	--	--	--	--	--	--	--	--	64,623	194,139	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	17,274	32,234	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	41,451	143,200	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	5,898	18,705	
E.2 Non State	--	--	--	--	--	--	--	--	208,786	35,058	
E.2.1 Salaries	--	--	--	--	--	--	--	--	122,714	30,236	
E.2.1.1 Tenured Academic	--	--	--	--	--	--	--	--		(228)	
E.2.1.1 Tenure Track	--	--	--	--	--	--	--	--			
E.2.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	108,202	19,314	
E.2.1.4 Civil Service	--	--	--	--	--	--	--	--	14,512	11,150	
E.2.2 Fringe Benefits	--	--	--	--	--	--	--	--	16,638	2,862	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	--	--	--	--	1,523	16	
E.2.4 SEE	--	--	--	--	--	--	--	--	67,911	1,944	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	6,877	(12,000)	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	49,048	13,594	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	11,986	350	
F. TUITION											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	1,635	1,683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	1,788	1,917
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	--	--	--	--	--	--	--	--	--	3,104,435	3,176,737
A.1 - 01xx Fund Printed Budget	--	--	--	--	--	--	--	--	--	3,104,435	3,176,737
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	--	--
B. EXPENDITURES BY SOURCE	--	--	--	--	--	--	--	--	3,817,503	3,736,570	
B.1 State Support - Total	--	--	--	--	--	--	--	--	3,591,950	3,700,281	
B.1.1 - 01xx	--	--	--	--	--	--	--	--	3,585,341	3,679,989	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	6,609	20,292	
B.2 Federal Support - Total	--	--	--	--	--	--	--	--	143	18,953	
B.2.1 Research	--	--	--	--	--	--	--	--	--	--	
B.2.2 Training/Other	--	--	--	--	--	--	--	--	143	18,953	
B.3 Other Funds - Total	--	--	--	--	--	--	--	--	225,409	17,336	
B.3.1 Research	--	--	--	--	--	--	--	--	4,804	1,578	
B.3.2 Other	--	--	--	--	--	--	--	--	220,605	15,757	
C. INSTRUCTIONAL EXPENDITURES, NPIS	--	--	--	--	--	--	--	--	NA		
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	NA		
C.1.1 State Funds	--	--	--	--	--	--	--	--	3,988,301		
C.1.2 Other Sources	--	--	--	--	--	--	--	--	NA		
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	NA		
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	NA	2,078.8	
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	NA	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	NA	NA	
E. EXPENDITURES BY TYPE	--	--	--	--	--	--	--	--	3,592,042	3,703,058	
E.1 State Funds(01xx,03xx)	--	--	--	--	--	--	--	--	2,911,356	2,913,072	
E.1.1 Salaries	--	--	--	--	--	--	--	--	1,846,802	182,969	
E.1.1.1 Tenured Academic	--	--	--	--	--	--	--	--	232,334	263,123	
E.1.1.2 Tenure Track	--	--	--	--	--	--	--	--	653,860	616,944	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	178,360	1,850,034	
E.1.1.4 Civil Service	--	--	--	--	--	--	--	--	610,874	589,033	
E.1.2 Fringe Benefits	--	--	--	--	--	--	--	--	69,812	200,953	
E.1.3 SEE	--	--	--	--	--	--	--	--	18,661	33,365	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	44,780	148,226	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	6,372	19,362	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	225,552	36,289	
E.2 Non State	--	--	--	--	--	--	--	--	132,568	31,297	
E.2.1 Salaries	--	--	--	--	--	--	--	--	--	(236)	
E.2.1.1 Tenured Academic	--	--	--	--	--	--	--	--	--	--	
E.2.1.2 Tenure Track	--	--	--	--	--	--	--	--	--	--	
E.2.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	116,891	19,992	
E.2.1.4 Civil Service	--	--	--	--	--	--	--	--	15,677	11,541	
E.2.2 Fringe Benefits	--	--	--	--	--	--	--	--	17,974	2,962	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	--	--	--	--	1,645	17	
E.2.4 SEE	--	--	--	--	--	--	--	--	73,364	2,012	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	7,429	(12,421)	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	52,987	14,071	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	12,948	362	
F. TUITION	--	--	--	--	--	--	--	--	--	1,692	1,683
F.1 Lower Division	--	--	--	--	--	--	--	--	--	1,851	1,917
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	--	--	--	--	--	--	--	--	--	66.8	
6.2 Student Faculty	--	--	--	--	--	--	--	--	--	5.1	
6.3 Other Faculty	--	--	--	--	--	--	--	--	--	7.1	
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	--	--	--	--	--	--	--	--	--		
H.1.2 Tenure Track	--	--	--	--	--	--	--	--	--		
H.1.3 Other Academic	--	--	--	--	--	--	--	--	26	34	
H.2 Civil Service Headcount	--	--	--	--	--	--	--	--	12	22	
I. ACADEMIC FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	--	--	--	--	--	--	--	--	89.0	103.0	
I.1.1 Administrative	--	--	--	--	--	--	--	--	83.8	101.5	
I.1.1.1 Regular Payroll	--	--	--	--	--	--	--	--	--	2.4	
I.1.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	--	2.4	
I.1.2 Instructor & Above	--	--	--	--	--	--	--	--	59.3	71.5	
I.1.2.1 Professor	--	--	--	--	--	--	--	--	19.9	23.6	
I.1.2.2 Associate Professor	--	--	--	--	--	--	--	--	18.1	22.7	
I.1.2.3 Assistant Professor	--	--	--	--	--	--	--	--	13.3	15.0	
I.1.2.4 Instructor	--	--	--	--	--	--	--	--	6.2	10.0	
I.1.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	1.9	0.3	
I.1.3 Student Academic	--	--	--	--	--	--	--	--	6.1	5.9	
I.1.3.1 Teaching Assistants/Associates	--	--	--	--	--	--	--	--	4.7	3.5	
I.1.3.2 Research Assistants	--	--	--	--	--	--	--	--	--	0.2	
I.1.3.3 Other	--	--	--	--	--	--	--	--	--	--	
I.1.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	1.4	2.2	
I.1.4 Other Academic	--	--	--	--	--	--	--	--	10.1	12.2	
I.1.4.1 Regular Payroll	--	--	--	--	--	--	--	--	10.1	11.9	
I.1.4.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.1	0.3	
I.1.5 Civil Service	--	--	--	--	--	--	--	--	8.3	9.6	
I.1.5.1 Clerical/Office	--	--	--	--	--	--	--	--	7.8	8.5	
I.1.5.2 Professional	--	--	--	--	--	--	--	--	--	--	
I.1.5.3 Other	--	--	--	--	--	--	--	--	0.1	--	
I.1.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.4	1.0	
I.2 - Total FTE, Non State Funds	--	--	--	--	--	--	--	--	5.2	1.5	
I.2.1 Administrative	--	--	--	--	--	--	--	--	0.2	--	
I.2.1.1 Regular Payroll	--	--	--	--	--	--	--	--	0.2	--	
I.2.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	--	--	
I.2.2 Instructor & Above	--	--	--	--	--	--	--	--	2.0	0.7	
I.2.2.1 Professor	--	--	--	--	--	--	--	--	--	--	
I.2.2.2 Associate Professor	--	--	--	--	--	--	--	--	--	0.7	
I.2.2.3 Assistant Professor	--	--	--	--	--	--	--	--	0.9	--	
I.2.2.4 Instructor	--	--	--	--	--	--	--	--	0.6	--	
I.2.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.5	0.1	
I.2.3 Student Academic	--	--	--	--	--	--	--	--	0.4	--	
I.2.3.1 Teaching Assistants/Associates	--	--	--	--	--	--	--	--	--	--	
I.2.3.2 Research Assistants	--	--	--	--	--	--	--	--	--	--	
I.2.3.3 Other	--	--	--	--	--	--	--	--	--	--	
I.2.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.4	--	
I.2.4 Other Academic	--	--	--	--	--	--	--	--	1.3	--	
I.2.4.1 Regular Payroll	--	--	--	--	--	--	--	--	--	--	
I.2.4.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	1.3	--	
I.2.5 Civil Service	--	--	--	--	--	--	--	--	1.3	0.8	
I.2.5.1 Clerical/Office	--	--	--	--	--	--	--	--	0.9	0.8	
I.2.5.2 Professional	--	--	--	--	--	--	--	--	--	--	
I.2.5.3 Other	--	--	--	--	--	--	--	--	--	--	
I.2.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.3	--	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	--	--	--	--	--	--	--	--	--	79,967	
J.1 1xxx	--	--	--	--	--	--	--	--	--	55,477	
J.2 3xxx	--	--	--	--	--	--	--	--	--	21,943	
J.3 5xxx (Undergraduate)	--	--	--	--	--	--	--	--	--	2,253	
J.4 5xxx (Graduate)	--	--	--	--	--	--	--	--	--	192	
J.5 8xxx	--	--	--	--	--	--	--	--	--	102	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	--	--	--	--	--	--	--	--	--	40.62	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	0.32	
K.3 To Other Students	--	--	--	--	--	--	--	--	--	59.12	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	--	--	--	--	--	--	--	--	--	60.62	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	--	--	--	--	--	--	--	--	--	1,780	
M.2 Upper Division	--	--	--	--	--	--	--	--	--	1,233	
M.3 Graduate	--	--	--	--	--	--	--	--	--	537	
										10	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
O.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
O.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
O.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
P. DEGREES AWARDED											
P.1 Bachelors	--	--	--	--	--	--	--	--	--	435	
P.2 Masters	--	--	--	--	--	--	--	--	--	409	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	3	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	
										26	

LIBERAL ARTS, DULUTH*

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	3,976	3,946	4,127	4,112	4,251	4,345	4,431	4,410	4,386	4,258	3,893
Q.1 Undergraduate Students	3,909	3,862	4,054	4,040	4,177	4,271	4,357	4,329	4,310	4,237	3,878
Q.1.1 Freshman	1,526	1,366	1,454	1,464	1,446	2,301	1,538	2,171	2,078	2,142	NA
Q.1.2 Sophomore	1,076	1,133	1,196	1,143	1,237	870	1,252	987	920	787	NA
Q.1.3 Junior	568	624	675	691	705	589	673	608	664	639	NA
Q.1.4 Senior	620	638	600	641	698	473	802	486	570	587	NA
Q.1.5 Special	119	101	129	101	91	38	92	77	78	82	NA
Q.2 Graduate Students	67	84	73	72	74	74	74	81	76	21	15
Q.2.1 Masters	67	84	73	72	74	74	74	81	76	21	15
Q.2.2 Doctorates	NA	NA	NA	NA	72	NA	NA	NA	NA	NA	NA
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	1,712	1,745	1,885	1,874	1,908	1,914	1,945	1,925	1,833	1,782	1,663
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	266	374	283	284	313	292	347	331	336	386	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Prior to FY86, figures reflect College of Letters and Science enrollment.

MEDICINE, DULUTH

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,134,451	1,535,591	1,821,459	1,966,192	2,075,632	2,128,451	2,314,114	2,471,912	2,645,976	2,741,586	2,864,530
A.1 - 01xx Fund Printed Budget				1,966,192	2,075,632	2,128,451	2,261,002	2,471,912	2,645,976	2,741,586	2,864,530
A.2 - 03xx Fund (State Special)	1,134,451	1,535,591	1,821,459				53,112				
B. EXPENDITURES BY SOURCE	NA	2,566,082	2,818,044	3,137,221	3,544,728	3,927,807	4,161,100	4,445,069	5,027,086	5,179,677	
B.1 State Support - Total	NA	1,817,842	2,114,268	2,262,719	2,398,654	2,714,802	2,961,451	3,012,845	3,198,341	3,271,855	
B.1.1 - 01xx	NA	28,135	47,826	2,122,420	2,308,263	2,588,352	2,767,534	3,003,631	3,198,341	3,256,196	
B.1.2 - State Specials	NA	1,789,707	2,066,442	140,299	90,391	126,450	193,917	9,214		15,659	
B.2 Federal Support - Total	NA	416,178	500,419	558,514	857,424	1,065,952	1,009,553	1,108,883	1,482,202	1,580,781	
B.2.1 Research	NA	228,923	337,639	311,308	555,635	781,153	795,982	845,393	1,202,003	1,252,058	
B.2.2 Training/Other	NA	187,255	162,780	247,206	301,789	284,799	213,571	263,490	280,199	328,723	
B.3 Private Funds - Total	NA	332,062	203,357	315,988	288,650	147,053	190,096	323,341	346,543	327,041	
B.3.1 Research	NA	170,700	105,710	135,294	100,561	49,704	111,686	213,761	220,121	173,177	
B.3.2 Other	NA	161,362	97,647	180,694	188,089	97,349	78,410	109,580	126,422	153,864	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	1,908,005	2,011,433	2,126,000	NA	2,428,800	NA	NA	2,873,000	2,894,200	NA	
C.1.1 State Funds	1,537,926	1,794,037	2,045,900	NA	2,184,500	NA	2,612,688	2,694,400	2,894,201	2,946,721	
C.1.2 Other Sources	370,079	217,396	80,100	NA	244,300	NA	NA	178,600		NA	
C.2 Indirect Expenditures	578,334	653,983	778,700	NA	996,300	NA	NA	995,700	1,107,400	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	11,221.2	11,616.9	10,012.0	10,708.3	11,552.3	12,443.1	12,820.6	13,905.8	14738.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	12,891.9	12,416.3	11,681.3	NA	10,842.9	NA	NA	12,225.5	12,583.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,812,374	2,112,367	2,262,907	2,398,659	2,716,470	2,960,685	3,012,844	3,198,591	3,271,855	
E.1.1 Salaries	NA	1,173,928	1,423,419	1,539,844	1,693,711	1,856,282	2,043,134	2,130,771	2,202,638	2,298,577	
E.1.1.1 Tenured Academic	NA	552,084	654,729	800,746	840,367	939,528	1,187,624	801,068	1,280,132	1,469,965	
E.1.1.2 Tenure Track	NA	218,476	247,174	237,099	197,844	183,685	188,588	209,851	196,987	70,770	
E.1.1.3 Acad, Non Tenure Track	NA	54,486	80,520	85,395	192,692	217,054	172,337	660,792	294,319	293,560	
E.1.1.4 Civil Service	NA	348,882	440,976	416,604	462,808	516,015	494,585	459,060	431,200	464,282	
E.1.2 Fringe Benefits	NA	215,098	253,740	277,624	294,536	338,882	424,779	470,651	497,966	514,815	
E.1.3 SEE	NA	423,348	435,208	445,439	410,412	521,306	492,772	411,422	497,987	458,463	
E.1.3.1 Supplies & Materials(2xx)	NA	100,749	90,050	70,659	62,579	97,971	73,662	51,942	65,347	80,293	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	281,629	281,896	338,926	299,448	378,493	356,332	322,807	328,826	329,719	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	40,970	63,262	35,854	48,365	44,842	62,778	36,673	103,814	48,451	
E.2 Non State	NA	711,269	704,078	874,502	1,146,074	1,213,321	1,199,648	1,432,224	1,828,745	1,907,822	
E.2.1 Salaries	NA	436,738	375,962	465,598	512,309	499,804	490,622	603,322	802,086	800,920	
E.2.1.1 Tenured Academic	NA	118,526	79,254	103,393	145,786	143,451	79,402	66,072	130,678	130,551	
E.2.1.1 Tenure Track	NA	99,999	69,964	61,831	55,754	20,737	12,462	4,329	26,256	67,508	
E.2.1.3 Acad, Non Tenure Track	NA	54,764	66,046	95,134	86,412	74,039	74,545	148,298	121,388	123,055	
E.2.1.4 Civil Service	NA	163,449	160,698	205,240	224,357	261,577	324,213	384,623	523,764	479,806	
E.2.2 Fringe Benefits	NA	68,773	56,544	69,126	82,220	83,479	89,386	105,609	142,442	138,371	
E.2.3 Overhead on Grants & Contracts	NA	50,940	48,642	67,045	161,874	176,995	226,902	242,213	319,777	336,662	
E.2.4 SEE	NA	154,818	222,930	272,733	389,671	453,043	392,738	481,080	564,440	631,869	
E.2.4.1 Supplies & Materials(2xx)	NA	62,864	84,162	142,621	174,236	183,083	220,296	255,533	277,172	295,123	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	24,849	116,633	56,947	125,148	167,230	117,200	129,899	91,752	230,457	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	67,105	22,135	73,165	90,287	102,730	55,242	95,648	195,516	106,289	
F. TUITION											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	1,623	1,866	2,034	2,217	2,400	2,748	3,435	4,494	5,199	5,484	5,865

MEDICINE, DULUTH

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,256,536	2,863,109	3,150,578	3,089,674	2,951,549	2,750,597	2,812,343	2,849,867	2,858,448	2,837,816	2,864,530
A.1 - 01xx Fund Printed Budget				3,089,674	2,951,549	2,750,597	2,747,796	2,849,867	2,858,448	2,837,816	2,864,530
A.2 - 03xx Fund (State Special)	2,256,536	2,863,109	3,150,578				64,547				
B. EXPENDITURES BY SOURCE	NA	4,784,460	4,874,371	4,929,829	5,040,603	5,075,905	5,056,985	5,124,720	5,430,761	5,361,484	
B.1 State Support - Total	NA	3,389,366	3,657,049	3,555,637	3,410,886	3,508,339	3,599,051	3,473,509	3,455,168	3,386,697	
B.1.1 - 01xx	NA	52,458	82,725	3,335,171	3,282,350	3,344,927	3,363,384	3,462,886	3,455,168	3,370,488	
B.1.2 - State Specials	NA	3,336,909	3,574,325	220,466	128,536	163,411	235,667	10,623		16,209	
B.2 Federal Support - Total	NA	775,964	865,575	877,649	1,219,257	1,377,530	1,226,910	1,278,431	1,601,223	1,636,266	
B.2.1 Research	NA	426,827	584,014	489,189	790,113	1,009,484	967,357	974,654	1,298,524	1,296,005	
B.2.2 Training/Other	NA	349,137	281,561	388,460	429,144	368,046	259,553	303,778	302,699	340,261	
B.3 Private Funds - Total	NA	619,130	351,747	496,544	410,460	190,037	231,024	372,780	374,370	338,520	
B.3.1 Research	NA	318,270	182,847	212,601	142,998	64,232	135,732	246,445	237,797	179,256	
B.3.2 Other	NA	300,859	168,900	283,943	267,463	125,804	95,292	126,335	136,574	159,265	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,795,213	3,750,317	3,677,342	NA	3,453,754	NA	NA	3,312,282	3,126,604	NA	
C.1.1 State Funds	3,059,089	3,344,982	3,538,793	NA	3,106,359	NA	3,175,200	3,106,374	3,126,605	3,050,151	
C.1.2 Other Sources	736,124	405,335	138,549	NA	347,395	NA	NA	205,908		NA	
C.2 Indirect Expenditures	1,150,364	1,219,351	1,346,917	NA	1,416,739	NA	NA	1,147,943	1,196,324	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	20,922.0	20,093.7	15,732.9	15,227.2	14,929.1	15,122.1	14,780.9	15,022.5	15,255.4	
D.2 Direct Instructional \$ per FYE (C.1/M)	25,643.3	23,150.1	20,205.2	NA	15,418.5	NA	NA	14,094.8	13,594.0	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,379,171	3,653,761	3,555,932	3,410,893	3,510,494	3,598,120	3,473,508	3,455,438	3,386,697	
E.1.1 Salaries	NA	2,188,789	2,462,088	2,419,711	2,408,457	2,398,873	2,483,021	2,456,566	2,379,510	2,379,257	
E.1.1.1 Tenured Academic	NA	1,029,361	1,132,485	1,258,292	1,195,002	1,214,152	1,443,319	923,551	1,382,927	1,521,561	
E.1.1.2 Tenure Track	NA	407,349	427,571	372,577	281,334	237,376	229,191	241,937	212,805	73,254	
E.1.1.3 Acad, Non Tenure Track	NA	101,589	139,275	134,190	274,008	280,499	209,441	761,827	317,953	303,864	
E.1.1.4 Civil Service	NA	650,490	762,756	654,652	658,113	666,846	601,069	529,250	465,825	480,578	
E.1.2 Fringe Benefits	NA	401,050	436,894	436,258	418,830	437,937	516,234	542,614	537,953	532,885	
E.1.3 SEE	NA	789,332	752,779	699,963	583,606	673,684	598,866	474,328	537,975	474,555	
E.1.3.1 Supplies & Materials(2xx)	NA	187,847	155,759	111,034	88,987	126,608	89,521	59,884	70,594	83,111	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	525,097	487,596	532,588	425,815	489,127	433,050	372,164	355,231	341,292	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	76,389	109,424	56,341	68,803	57,949	76,294	42,280	112,150	50,152	
E.2 Non State	NA	1,326,161	1,217,844	1,374,192	1,629,717	1,567,975	1,457,932	1,651,211	1,975,593	1,952,608	
E.2.1 Salaries	NA	814,298	650,301	731,641	728,503	645,897	596,253	695,570	866,494	829,032	
E.2.1.1 Tenured Academic	NA	220,992	137,086	162,472	207,308	185,382	96,497	76,174	141,171	135,133	
E.2.1.1 Tenure Track	NA	186,448	121,917	97,161	79,282	26,798	15,145	4,991	28,364	69,878	
E.2.1.1.3 Acad, Non Tenure Track	NA	102,107	114,240	149,494	122,878	95,681	90,595	170,973	131,135	127,374	
E.2.1.1.4 Civil Service	NA	304,751	277,959	322,514	319,036	338,036	394,016	443,432	565,822	496,647	
E.2.2 Fringe Benefits	NA	128,227	97,804	108,625	116,917	107,880	108,631	121,757	153,880	143,228	
E.2.3 Overhead on Grants & Contracts	NA	94,978	84,136	105,355	230,185	228,731	275,754	279,247	345,455	348,479	
E.2.4 SEE	NA	288,658	385,602	428,573	554,112	585,467	477,294	554,637	609,765	631,869	
E.2.4.1 Supplies & Materials(2xx)	NA	117,210	145,575	224,115	247,764	236,598	267,726	294,604	299,429	295,123	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	46,331	201,740	89,487	177,960	216,111	142,433	149,761	99,120	230,457	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	125,117	38,287	114,971	128,388	132,758	67,136	110,273	211,216	106,289	
F. TUITION											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	3,228	3,479	3,518	3,484	3,413	3,551	4,175	5,181	5,616	5,676	5,865

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	48.8	45.9	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	43	47	51	47	57	53	53	58	54	
H.1.1.1 Tenured	NA	20	23	26	28	32	32	24	33	36	
H.1.2 Tenure Track	NA	15	15	13	11	8	7	8	7	3	
H.1.3 Other Academic	NA	8	9	12	8	17	14	21	18	15	
H.2 Civil Service Headcount	NA	60	67	69	75	66	73	79	73	79	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	87.0	93.4	95.7	99.0	100.8	99.7	99.5	99.7	99.0	
I.1.1 Administrative	NA	61.1	71.6	70.3	72.9	75.7	73.7	69.5	63.5	63.6	
I.1.1.1 Regular Payroll	NA	5.4	7.7	7.0	7.1	7.5	2.5	9.6	2.4	4.1	
I.1.1.1.1 Regular Payroll	NA	5.4	7.7	7.0	7.1	7.2	2.5	9.6	2.4	4.1	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA					0.3					
I.1.2 Instructor & Above	NA	24.9	26.8	30.2	30.9	29.8	38.3	31.1	37.3	33.5	
I.1.2.1 Professor	NA	2.2	2.1	4.1	4.1	2.1	6.7	2.0	6.8	6.8	
I.1.2.2 Associate Professor	NA	10.0	12.1	12.4	14.3	14.6	20.4	18.1	21.4	21.0	
I.1.2.3 Assistant Professor	NA	9.5	11.6	12.6	11.3	10.3	9.0	10.0	8.1	5.4	
I.1.2.4 Instructor	NA	3.4	1.0	1.0	1.0	1.0	2.3	1.0	1.0		
I.1.2.5 Misc. & Bi-weekly Payroll	NA				0.2	1.9				0.3	
I.1.3 Student Academic	NA		0.2	0.4	0.9	3.3	3.2	2.8	2.5	2.7	
I.1.3.1 Teaching Assistants/Associates	NA				0.3		0.3		0.2		
I.1.3.2 Research Assistants	NA			0.4	0.6	1.6	2.2	1.9	1.9	1.7	
I.1.3.3 Other	NA						0.1	0.6		0.5	
I.1.3.4 Misc. & Bi-weekly Payroll	NA		0.2		0.0	1.7	0.6	0.4	0.4	0.5	
I.1.4 Other Academic	NA				0.7	0.1				1.0	
I.1.4.1 Regular Payroll	NA				0.7					1.0	
I.1.4.2 Misc. & Bi-weekly Payroll	NA					0.1					
I.1.5 Civil Service	NA	30.8	36.9	32.8	33.4	35.0	29.8	26.0	21.3	22.4	
I.1.5.1 Clerical/Office	NA	14.6	16.4	15.0	17.4	16.0	15.2	14.5	13.2	12.7	
I.1.5.2 Professional	NA	9.2	11.1	11.1	12.1	13.8	9.9	6.6	3.5	5.3	
I.1.5.3 Other	NA	4.2	5.1	0.9	1.2	2.5	2.8	1.3	1.5	2.3	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	2.8	4.4	2.9	2.8	2.7	1.9	3.7	3.0	2.1	
I.2 - Total FTE, Non State Funds	NA	25.9	21.9	25.4	26.1	25.1	25.9	30.0	36.2	35.4	
I.2.1 Administrative	NA	1.5	0.5	0.3	0.4	0.3		1.1		0.5	
I.2.1.1 Regular Payroll	NA	1.5	0.5	0.3	0.4	0.3		1.1		0.5	
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	7.0	5.7	6.3	6.4	5.0	3.7	2.6	6.0	4.6	
I.2.2.1 Professor	NA	0.5					0.3		0.2	0.1	
I.2.2.2 Associate Professor	NA	2.1	1.7	2.0	3.2	3.6	1.6	1.4	2.5	2.2	
I.2.2.3 Assistant Professor	NA	4.1	4.1	4.0	3.2	1.3	1.5	0.9	3.2	2.0	
I.2.2.4 Instructor	NA	0.1									
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.2		0.3	0.1	0.1	0.3	0.2	0.1	0.3	
I.2.3 Student Academic	NA	1.2	1.2	1.7	1.6	1.8	1.6	2.9	2.0	4.8	
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA	0.9	0.2	1.0	0.7	0.9	0.4	0.2	0.7	0.9	
I.2.3.3 Other	NA						0.8	2.4	1.1	3.0	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.3	1.0	0.7	0.9	0.9	0.4	0.2	0.2	0.9	
I.2.4 Other Academic	NA					1.1					
I.2.4.1 Regular Payroll	NA					1.0					
I.2.4.2 Misc. & Bi-weekly Payroll	NA					0.1					
I.2.5 Civil Service	NA	16.2	14.4	17.1	17.7	17.0	20.7	23.5	28.3	25.5	
I.2.5.1 Clerical/Office	NA	0.8	1.2	0.6	0.8	1.1	1.2	1.2	0.8	1.7	
I.2.5.2 Professional	NA	12.1	9.4	11.5	11.8	9.9	13.9	13.8	19.1	15.8	
I.2.5.3 Other	NA	0.2	1.6	2.5	1.9	1.9	1.9	2.5	2.6	3.0	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	3.0	2.2	2.6	3.2	4.2	3.7	6.0	5.8	5.0	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	8,939	9,669	9,917	10,602	10,546	10,270	9,884	
J.1 1xxx	NA	NA	NA	0	870	850	938	872	514	380	
J.2 3xxx	NA	NA	NA	473	580	703	978	1,123	856	356	
J.3 5xxx (Undergraduate)	NA	NA	NA	8,360	8,131	8,242	8,532	8,423	8,746	8,930	
J.4 5xxx (Graduate)	NA	NA	NA	56	64	94	111	110	128	118	
J.5 8xxx	NA	NA	NA	50	24	28	43	18	26	100	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	NA	91.7%	90.4%	80.6%	80.6%	81.2%	79.4%		87.2%	
K.2 To Graduate Students	NA	NA	0.4%	0.8%	0.9%	1.1%	1.2%	1.0%		2.0%	
K.3 To Other Students	NA	NA	7.9%	8.8%	18.5%	18.3%	17.6%	19.6%		10.8%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	NA	100.0%	89.5%	100.0%	99.1%	99.8%	99.3%	100.0%	99.9%	
L.2 Graduate Students	NA	NA	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT	148	162	182	226	224	235	238	235	230	222	
M.1 Lower Division				13	19	19	21	19	11	8	
M.2 Upper Division	8	10	10	23	17	23	22	25	19	8	
M.3 Graduate	140	152	172	190	188	193	195	191	200	206	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	--	--	--	--	--	--	--	--	--	--	
P.1 Bachelors	--	--	--	--	--	--	--	--	--	--	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	93	84	94	97	102	101	101	105	104	102	99
Q.1 Undergraduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	--	--
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	--	--
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	--	--
Q.1.5 Special	--	--	--	--	--	--	--	--	--	--	--
Q.2 Graduate Students	NA	NA	NA	NA	3	4	6	8	4	5	8
Q.2.1 Masters	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.2.2 Doctorates	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students	93	84	94	97	99	97	95	97	100	97	91
Q.3.1 First Year	35	48	47	63	49	28	46	49	17	9	NA
Q.3.2 Second Year	35	34	47	34	47	69	49	48	83	88	NA
Q.3.3 Special	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	11	17	23	28	35	46	35	28	42	40	33
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S.3 Professional	0	2	4	4	1	2	2	3	4	3	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	7	9	0	9	11	1	2	6	4	3	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	--	--	--	--	--	--	--	--	--	5,066,951	5,345,653
A.1 - 01xx Fund Printed Budget	--	--	--	--	--	--	--	--	--	5,066,951	5,345,653
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	--	--
B. EXPENDITURES BY SOURCE	--	--	--	--	--	--	--	--	6,279,019	6,664,654	
B.1 State Support - Total	--	--	--	--	--	--	--	--	5,561,996	5,746,016	
B.1.1 - 01xx	--	--	--	--	--	--	--	--	5,561,996	5,732,529	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	--	13,487	
B.2 Federal Support - Total	--	--	--	--	--	--	--	--	319,905	607,395	
B.2.1 Research	--	--	--	--	--	--	--	--	319,905	604,895	
B.2.2 Training/Other	--	--	--	--	--	--	--	--	--	2,500	
B.3 Private Funds - Total	--	--	--	--	--	--	--	--	397,118	311,243	
B.3.1 Research	--	--	--	--	--	--	--	--	260,945	224,849	
B.3.2 Other	--	--	--	--	--	--	--	--	136,173	86,394	
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	--	--	--	--	NA	NA	
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	NA	5,876,739	
C.1.1 State Funds	--	--	--	--	--	--	--	--	NA	5,876,739	
C.1.2 Other Sources	--	--	--	--	--	--	--	--	NA	NA	
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	NA	NA	
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	NA	3,585	
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	NA	3,585	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	NA	NA	
E. EXPENDITURES BY TYPE	--	--	--	--	--	--	--	--	5,562,605	5,746,017	
E.1 State Funds(01xx,03xx)	--	--	--	--	--	--	--	--	3,681,664	4,047,846	
E.1.1 Salaries	--	--	--	--	--	--	--	--	1,781,914	2,025,683	
E.1.1.1 Tenured Academic	--	--	--	--	--	--	--	--	381,715	476,870	
E.1.1.2 Tenure Track	--	--	--	--	--	--	--	--	1,122,906	1,065,324	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	395,129	479,969	
E.1.1.4 Civil Service	--	--	--	--	--	--	--	--	684,346	724,119	
E.1.2 Fringe Benefits	--	--	--	--	--	--	--	--	1,196,595	974,052	
E.1.3 SEE	--	--	--	--	--	--	--	--	195,196	184,199	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	494,678	515,398	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	506,721	274,455	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	717,025	918,639	
E.2 Non State	--	--	--	--	--	--	--	--	366,161	460,515	
E.2.1 Salaries	--	--	--	--	--	--	--	--	5,657	10,345	
E.2.1.1 Tenured Academic	--	--	--	--	--	--	--	--	889	784	
E.2.1.1 Tenure Track	--	--	--	--	--	--	--	--	250,418	350,260	
E.2.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	109,197	99,126	
E.2.1.4 Civil Service	--	--	--	--	--	--	--	--	50,337	62,806	
E.2.2 Fringe Benefits	--	--	--	--	--	--	--	--	116,918	201,511	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	--	--	--	--	183,609	193,807	
E.2.4 SEE	--	--	--	--	--	--	--	--	38,013	48,944	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	106,940	103,725	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	38,656	41,138	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	--	--	
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	1,635	1,683
F.1 Lower Division	--	--	--	--	--	--	--	--	--	1,788	1,917
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	--	--	--	--	--	--	--	--	--	5,244,801	5,345,653
A.1 - 01xx Fund Printed Budget	--	--	--	--	--	--	--	--	--	5,244,801	5,345,653
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	--	--
B. EXPENDITURES BY SOURCE	--	--	--	--	--	--	--	--	6,783,224	6,898,583	
B.1 State Support - Total	--	--	--	--	--	--	--	--	6,008,624	5,947,701	
B.1.1 - 01xx	--	--	--	--	--	--	--	--	6,008,624	5,933,741	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	--	13,960	
B.2 Federal Support - Total	--	--	--	--	--	--	--	--	345,593	628,715	
B.2.1 Research	--	--	--	--	--	--	--	--	345,593	628,127	
B.2.2 Training/Other	--	--	--	--	--	--	--	--	--	2,588	
B.3 Private Funds - Total	--	--	--	--	--	--	--	--	429,007	322,168	
B.3.1 Research	--	--	--	--	--	--	--	--	281,899	232,741	
B.3.2 Other	--	--	--	--	--	--	--	--	147,108	89,426	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	NA	NA	
C.1.1 State Funds	--	--	--	--	--	--	--	--	NA	6,083,013	
C.1.2 Other Sources	--	--	--	--	--	--	--	--	NA	NA	
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	NA	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	NA	3,710	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	NA	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	--	--	--	--	--	--	--	--	6,009,282	5,947,702	
E.1.1 Salaries	--	--	--	--	--	--	--	--	3,977,302	4,189,925	
E.1.1.1 Tenured Academic	--	--	--	--	--	--	--	--	1,925,002	2,096,784	
E.1.1.2 Tenure Track	--	--	--	--	--	--	--	--	412,367	493,608	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	1,213,075	1,102,717	
E.1.1.4 Civil Service	--	--	--	--	--	--	--	--	426,858	496,816	
E.1.2 Fringe Benefits	--	--	--	--	--	--	--	--	739,299	749,536	
E.1.3 SEE	--	--	--	--	--	--	--	--	1,292,682	1,008,241	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	210,870	190,664	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	534,401	533,488	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	547,411	284,088	
E.2 Non State	--	--	--	--	--	--	--	--	774,602	950,883	
E.2.1 Salaries	--	--	--	--	--	--	--	--	395,564	476,679	
E.2.1.1 Tenured Academic	--	--	--	--	--	--	--	--	6,111	10,708	
E.2.1.1 Tenure Track	--	--	--	--	--	--	--	--	960	812	
E.2.1.3 Acad, Non Tenure Track	--	--	--	--	--	--	--	--	270,527	362,554	
E.2.1.4 Civil Service	--	--	--	--	--	--	--	--	117,966	102,605	
E.2.2 Fringe Benefits	--	--	--	--	--	--	--	--	54,379	65,010	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	--	--	--	--	126,307	208,584	
E.2.4 SEE	--	--	--	--	--	--	--	--	198,353	200,610	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	--	--	--	--	41,065	50,662	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	--	--	--	--	115,527	107,366	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	41,760	42,582	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	1,692	1,683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	1,851	1,917
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	--	--	--	--	--	--	--	--	--	87.4	
6.2 Student Faculty	--	--	--	--	--	--	--	--	--	25.1	
6.3 Other Faculty	--	--	--	--	--	--	--	--	--	3.0	
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	--	--	--	--	--	--	--	--	69	67	
H.1.1.1 Tenured	--	--	--	--	--	--	--	--	1		
H.1.2 Tenure Track	--	--	--	--	--	--	--	--			
H.1.3 Other Academic	--	--	--	--	--	--	--	--	68	67	
H.2 Civil Service Headcount	--	--	--	--	--	--	--	--	54		
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	--	--	--	--	--	--	--	--	137.8	158.7	
I.1.1 Administrative	--	--	--	--	--	--	--	--	121.9	139.1	
I.1.1.1 Regular Payroll	--	--	--	--	--	--	--	--		1.6	
I.1.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--		1.2	
I.1.2 Instructor & Above	--	--	--	--	--	--	--	--	80.8	87.9	
I.1.2.1 Professor	--	--	--	--	--	--	--	--	23.6	26.0	
I.1.2.2 Associate Professor	--	--	--	--	--	--	--	--	14.4	19.1	
I.1.2.3 Assistant Professor	--	--	--	--	--	--	--	--	21.0	24.4	
I.1.2.4 Instructor	--	--	--	--	--	--	--	--	14.5	16.1	
I.1.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	7.2	2.2	
I.1.3 Student Academic	--	--	--	--	--	--	--	--	21.1	24.6	
I.1.3.1 Teaching Assistants/Associates	--	--	--	--	--	--	--	--	18.0	18.0	
I.1.3.2 Research Assistants	--	--	--	--	--	--	--	--	0.7	4.0	
I.1.3.3 Other	--	--	--	--	--	--	--	--			
I.1.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	2.5	2.6	
I.1.4 Other Academic	--	--	--	--	--	--	--	--	2.1	3.6	
I.1.4.1 Regular Payroll	--	--	--	--	--	--	--	--	1.7	3.3	
I.1.4.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	0.4	0.3	
I.1.5 Civil Service	--	--	--	--	--	--	--	--	18.0	21.4	
I.1.5.1 Clerical/Office	--	--	--	--	--	--	--	--	8.4	9.2	
I.1.5.2 Professional	--	--	--	--	--	--	--	--	5.6	6.7	
I.1.5.3 Other	--	--	--	--	--	--	--	--	(0.4)	1.3	
I.1.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	4.5	4.2	
I.2 - Total FTE, Non State Funds	--	--	--	--	--	--	--	--	15.9	19.6	
I.2.1 Administrative	--	--	--	--	--	--	--	--	0.3	0.1	
I.2.1.1 Regular Payroll	--	--	--	--	--	--	--	--	0.3	0.1	
I.2.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--			
I.2.2 Instructor & Above	--	--	--	--	--	--	--	--	2.1	2.3	
I.2.2.1 Professor	--	--	--	--	--	--	--	--	(0.1)	0.1	
I.2.2.2 Associate Professor	--	--	--	--	--	--	--	--	0.1	0.2	
I.2.2.3 Assistant Professor	--	--	--	--	--	--	--	--			
I.2.2.4 Instructor	--	--	--	--	--	--	--	--			
I.2.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	2.0	2.0	
I.2.3 Student Academic	--	--	--	--	--	--	--	--	3.2	4.7	
I.2.3.1 Teaching Assistants/Associates	--	--	--	--	--	--	--	--		0.8	
I.2.3.2 Research Assistants	--	--	--	--	--	--	--	--	1.9	2.4	
I.2.3.3 Other	--	--	--	--	--	--	--	--			
I.2.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	1.3	1.6	
I.2.4 Other Academic	--	--	--	--	--	--	--	--	4.5	7.4	
I.2.4.1 Regular Payroll	--	--	--	--	--	--	--	--	4.5	7.2	
I.2.4.2 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--		0.1	
I.2.5 Civil Service	--	--	--	--	--	--	--	--	5.8	5.1	
I.2.5.1 Clerical/Office	--	--	--	--	--	--	--	--	1.8	1.1	
I.2.5.2 Professional	--	--	--	--	--	--	--	--	1.9	1.8	
I.2.5.3 Other	--	--	--	--	--	--	--	--	0.6		
I.2.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	--	--	--	--	1.5	2.2	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	--	--	--	--	--	--	--	--	--	71,562	
J.1 1xxx	--	--	--	--	--	--	--	--	--	45,211	
J.2 3xxx	--	--	--	--	--	--	--	--	--	19,122	
J.3 5xxx (Undergraduate)	--	--	--	--	--	--	--	--	--	6,092	
J.4 5xxx (Graduate)	--	--	--	--	--	--	--	--	--	724	
J.5 8xxx	--	--	--	--	--	--	--	--	--	413	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	--	--	--	--	--	--	--	--	--	56.7%	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	1.4%	
K.3 To Other Students	--	--	--	--	--	--	--	--	--	41.9%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	--	--	--	--	--	--	--	--	--	55.3%	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--		
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	--	--	--	--	--	--	--	--	--	1,603	
M.2 Upper Division	--	--	--	--	--	--	--	--	--	1,005	
M.3 Graduate	--	--	--	--	--	--	--	--	--	560	
										38	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	--	--	--	--	--	--	--	--	--	NA	
N.1.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
N.2 MEAN CLASS SIZE (FALL QT)	--	--	--	--	--	--	--	--	--	NA	
N.2.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	--	--	--	--	--	--	--	--	--	NA	
O.2 3xxx	--	--	--	--	--	--	--	--	--	NA	
O.3 5xxx	--	--	--	--	--	--	--	--	--	NA	
O.4 8xxx	--	--	--	--	--	--	--	--	--	NA	
P. DEGREE AWARDED											
P.1 Bachelors	--	--	--	--	--	--	--	--	--	139	
P.2 Masters	--	--	--	--	--	--	--	--	--	130	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	9	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	--	--	--	--	--	--	--	--	--	1686	1594
Q.1 Undergraduate Students	--	--	--	--	--	--	--	--	--	1630	1544
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	NA	NA
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	NA	NA
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	NA	NA
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	NA	NA
Q.1.5 Special	--	--	--	--	--	--	--	--	--	NA	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	56	50
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	56	50
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT	--	--	--	--	--	--	--	--	--	NA	NA
R.1 Undergraduate	--	--	--	--	--	--	--	--	--	NA	NA
R.2 Graduate	--	--	--	--	--	--	--	--	--	NA	NA
S. NON-WHITE FALL ENROLLMENT	--	--	--	--	--	--	--	--	--	NA	NA
S.1 Undergraduate	--	--	--	--	--	--	--	--	--	NA	NA
S.2 Graduate	--	--	--	--	--	--	--	--	--	NA	NA
T. NON-RESIDENT FALL ENROLLMENT	--	--	--	--	--	--	--	--	--	NA	NA
T.1 Undergraduate	--	--	--	--	--	--	--	--	--	NA	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	NA	NA
U. STUDENTS WITH FINANCIAL AID	--	--	--	--	--	--	--	--	--	NA	NA
U.1 Undergraduate	--	--	--	--	--	--	--	--	--	NA	NA
U.2 Graduate	--	--	--	--	--	--	--	--	--	NA	NA

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	378,594	406,452	433,525	412,489	437,090	416,787	397,815	376,992	301,837		
A.1 - 01xx Fund Printed Budget				412,489	437,090	416,787	397,815	376,992	301,837		
A.2 - 03xx Fund (State Special)	378,594	406,452	433,525								
B. EXPENDITURES BY SOURCE	NA	520,970	609,238	672,079	571,147	533,821	610,726	468,423	425,923	1,393	
B.1 State Support - Total	NA	326,409	383,019	374,597	409,118	392,108	415,126	323,591	289,212		
B.1.1 - 01xx	NA	1,735	3,509	367,407	401,714	387,168	414,651	323,591	289,212		
B.1.2 - State Specials	NA	324,674	379,510	7,190	7,404	4,940	475				
B.2 Federal Support - Total	NA	91,550	145,827	207,615	140,407	136,174	157,027	126,933	135,411	1,393	
B.2.1 Research	NA		86,950	154,802	7,672						
B.2.2 Training/Other	NA	91,550	58,877	52,813	132,735	136,174	157,027	126,933	135,411	1,393	
B.3 Private Funds - Total	NA	103,011	80,392	89,867	21,622	5,539	38,573	17,899	1,300		
B.3.1 Research	NA	14,690	8,287		283	(166)	4				
B.3.2 Other	NA	88,321	72,105	89,867	21,339	5,705	38,569	17,899	1,300		
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	403,315	406,670	457,300	NA	573,800	NA	NA	420,100	407,200	--	
C.1.1 State Funds	389,339	398,178	434,300	NA	488,300	NA	498,546	417,500	348,459	--	
C.1.2 Other Sources	13,976	8,492	23,000	NA	85,500	NA	NA	2,600	58,800	--	
C.2 Indirect Expenditures	167,253	202,324	250,300	NA	335,400	NA	NA	223,200	199,200	--	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,888.6	2,735.9	2,565.7	2,841.1	3,564.6	4,827.0	4,557.6	4,590.7	--	
D.2 Direct Instructional \$ per FYE (C.1/M)	4,073.9	3,598.8	3,266.4	NA	3,984.7	NA	NA	5,916.9	6,463.5	--	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	325,822	383,020	374,597	409,118	392,095	415,126	323,591	289,212	--	
E.1.1 Salaries	NA	233,643	290,451	274,877	325,297	303,600	333,307	248,668	228,384	--	
E.1.1.1 Tenured Academic	NA	59,689	79,517	56,392	56,489	52,375	31,300			--	
E.1.1.2 Tenure Track	NA	51,323	77,898	75,057	47,963	90,417	138,691	102,125	83,688	--	
E.1.1.3 Acad, Non Tenure Track	NA	79,346	91,700	101,783	157,927	91,072	97,626	96,191	99,624	--	
E.1.1.4 Civil Service	NA	43,285	41,336	41,645	62,918	69,736	65,690	50,352	45,072	--	
E.1.2 Fringe Benefits	NA	32,130	40,008	36,448	38,779	42,581	59,026	46,908	44,859	--	
E.1.3 SEE	NA	60,049	52,561	63,272	45,042	45,914	22,793	28,015	15,969	--	
E.1.3.1 Supplies & Materials(2xx)	NA	11,135	6,419	3,236	4,366	5,933	2,526	(1,914)	2,374	--	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	42,316	41,105	60,111	37,483	38,999	20,267	21,729	12,063	--	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	6,598	5,037	(75)	3,193	982		8,200	1,532	--	
E.2 Non State	NA	194,559	226,218	297,482	162,030	141,396	195,600	144,832	136,711	--	
E.2.1 Salaries	NA	70,194	86,592	140,458	81,581	45,099	70,832	29,983	45,601	--	
E.2.1.1 Tenured Academic	NA	4,522	9,500			2,762				--	
E.2.1.1 Tenure Track	NA	10,266	(777)	27,532	731					--	
E.2.1.3 Acad, Non Tenure Track	NA	10,157	43,716	55,567	48,540	19,703	52,460	29,983	24,782	--	
E.2.1.4 Civil Service	NA	45,249	34,153	57,359	32,310	22,634	18,372		20,819	--	
E.2.2 Fringe Benefits	NA	9,753	14,510	24,102	9,143	4,765	10,758	4,070	5,149	--	
E.2.3 Overhead on Grants & Contracts	NA	13,139	28,780	53,482	7,983	7,888	5,536	6,928	8,279	--	
E.2.4 SEE	NA	101,473	96,336	79,440	63,323	83,644	108,474	103,851	77,682	--	
E.2.4.1 Supplies & Materials(2xx)	NA	8,312	8,939	2,462	783	415	947	827	196	--	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	92,453	87,397	76,978	62,540	83,229	107,527	103,024	77,486	--	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	708								--	
F. TUITION RATES/YEAR											
F.1 Lower Division	858	987	1,071	864	918	1,044	1,293	1,413	1,548	--	
F.2 Upper Division	858	987	1,071	960	1,020	1,167	1,617	1,977	2,040	--	
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	753,061	757,830	749,868	648,185	621,542	538,614	483,465	434,634	326,075		
A.2 - 03xx Fund (State Special)	753,061	757,830	749,868	648,185	621,542	538,614	483,465	434,634	326,075		
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	971,349	1,053,799	1,056,105	812,171	689,857	742,215	540,045	460,125	1,442	
B.1.1 - 01xx	NA	608,590	662,508	588,642	581,766	506,721	504,503	373,068	312,436		
B.1.2 - State Specials	NA	3,235	6,070	577,343	571,237	500,337	503,925	373,068	312,436		
B.2 Federal Support - Total	NA	605,355	656,438	11,298	10,528	6,384	577				
B.2.1 Research	NA	170,695	252,237	326,246	199,659	175,978	190,835	146,341	146,285	1,442	
B.2.2 Training/Other	NA	NA	150,397	243,256	10,910						
B.3 Private Funds - Total	NA	170,695	101,840	82,990	188,749	175,978	190,835	146,341	146,285	1,442	
B.3.1 Research	NA	192,064	139,054	141,217	30,746	7,158	46,878	20,636	1,404		
B.3.2 Other	NA	27,390	14,334	402	(215)	5					
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	802,234	758,236	790,992	NA	815,944	NA	NA	484,333	439,898	--	
C.1.1 State Funds	774,434	742,403	751,209	NA	694,363	NA	605,883	481,336	376,440	--	
C.1.2 Other Sources	27,800	15,833	39,783	NA	121,581	NA	NA	2,998	63,522	--	
C.2 Indirect Expenditures	332,683	377,233	432,944	NA	476,939	NA	NA	257,327	215,196	--	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,385.7	4,732.2	4,031.8	4,040.0	4,606.6	5,866.3	5,254.5	4,959.3	--	
D.2 Direct Instructional \$ per FYE (C.1/M)	8,103.4	6,710.1	5,649.9	NA	5,666.3	NA	NA	6,821.6	6,982.5	--	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	607,495	662,510	588,642	581,766	506,704	504,503	373,068	312,436	--	
E.1.1 Salaries	NA	435,627	502,393	431,942	462,572	392,342	405,068	286,689	246,723	--	
E.1.1.1 Tenured Academic	NA	111,290	137,541	88,614	80,327	67,684	38,039			--	
E.1.1.2 Tenure Track	NA	95,692	134,740	117,945	68,203	116,846	168,551	117,740	90,408	--	
E.1.1.3 Acad, Non Tenure Track	NA	147,941	158,613	159,942	224,572	117,692	118,645	119,899	107,524	--	
E.1.1.4 Civil Service	NA	80,705	71,499	65,441	89,469	90,120	79,833	58,051	48,691	--	
E.1.2 Fringe Benefits	NA	59,906	69,202	57,274	55,144	55,027	71,734	54,080	48,461	--	
E.1.3 SEE	NA	111,961	90,915	99,426	64,050	59,335	27,700	32,298	17,251	--	
E.1.3.1 Supplies & Materials(2xx)	NA	20,761	11,103	5,085	6,208	7,667	3,070	(2,207)	2,565	--	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	78,898	71,099	94,458	53,301	50,398	24,630	25,051	13,032	--	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	12,302	8,712	(118)	4,540	1,269		9,454	1,655	--	
E.2 Non State	NA	362,755	391,289	467,463	230,407	182,726	237,713	166,977	147,689	--	
E.2.1 Salaries	NA	130,877	149,778	220,716	116,008	58,281	86,082	34,567	49,263	--	
E.2.1.1 Tenured Academic	NA	8,431	16,432			3,569				--	
E.2.1.1 Tenure Track	NA	19,141	(1,344)	43,264	1,039					--	
E.2.1.3 Acad, Non Tenure Track	NA	18,938	75,616	87,318	69,024	25,462	63,755	34,567	26,772	--	
E.2.1.4 Civil Service	NA	84,367	59,074	90,134	45,945	29,250	22,327		22,491	--	
E.2.2 Fringe Benefits	NA	18,184	25,098	37,874	13,001	6,158	13,074	4,692	5,562	--	
E.2.3 Overhead on Grants & Contracts	NA	24,498	49,781	84,042	11,352	10,194	6,728	7,987	8,944	--	
E.2.4 SEE	NA	189,196	166,632	124,832	90,045	108,093	131,828	119,730	83,920	--	
E.2.4.1 Supplies & Materials(2xx)	NA	15,498	15,462	3,869	1,113	536	1,151	953	212	--	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	172,379	151,171	120,963	88,932	107,557	130,678	118,776	83,708	--	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,320								--	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,707	1,840	1,853	1,358	1,305	1,349	1,571	1,629	1,672	--	
F.2 Upper Division	1,707	1,840	1,853	1,509	1,450	1,508	1,965	2,279	2,204	--	
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	6.0		
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.9		
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.1		
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	3	1	1							
H.1.2 Tenure Track	NA	4		1							
H.1.3 Other Academic	NA	20	17	17	12	8	7	1	5		
H.2 Civil Service Headcount	NA	15	12	13	14	9	9	3	3		
1. FTE, FROM EXPENDITURE DATA											
1.1 - Total FTE, State Funds	NA	21.9	22.6	24.3	21.8	19.8	18.7	12.2	10.4		
1.1.1 Administrative	NA	15.7	17.0	16.3	17.3	17.0	14.9	11.2	8.8		
1.1.1.1 Regular Payroll	NA				0.2			1.0			
1.1.1.2 Misc. & Bi-weekly Payroll	NA				0.2			1.0			
1.1.2 Instructor & Above	NA	8.7	9.4	9.3	9.2	8.0	8.6	6.3	4.8		
1.1.2.1 Professor	NA	1.0	1.0	1.9	0.7	0.8	1.0				
1.1.2.2 Associate Professor	NA	2.9	3.8	1.3	1.5	2.6	2.3	1.2	1.3		
1.1.2.3 Assistant Professor	NA	2.7	1.4	2.7	4.6	2.4	2.1	2.0	2.0		
1.1.2.4 Instructor	NA	2.0	2.4	2.8	2.1	1.8	1.6	3.0	1.2		
1.1.2.5 Misc. & Bi-weekly Payroll	NA		0.8	0.6	0.4	0.5	1.6	0.1	0.4		
1.1.3 Student Academic	NA	2.4	3.0	2.8	2.8	3.7	1.9	0.7	0.5		
1.1.3.1 Teaching Assistants/Associates	NA	2.0	2.0	1.9	2.3	2.8	1.7	0.7	0.5		
1.1.3.2 Research Assistants	NA			0.5							
1.1.3.3 Other	NA	0.3	0.7	0.4	0.3	0.5	0.2				
1.1.3.4 Misc. & Bi-weekly Payroll	NA	0.2	0.3	0.1	0.2	0.3					
1.1.4 Other Academic	NA	0.1	0.3	0.2	0.2	0.1	0.2	0.2	1.0		
1.1.4.1 Regular Payroll	NA	0.1	0.3	0.2	0.2	0.1	0.2	0.2	0.9		
1.1.4.2 Misc. & Bi-weekly Payroll	NA								0.1		
1.1.5 Civil Service	NA	4.5	4.3	3.9	4.9	5.2	4.2	3.1	2.5		
1.1.5.1 Clerical/Office	NA	3.7	3.6	3.6	4.7	4.9	4.2	3.0	2.5		
1.1.5.2 Professional	NA										
1.1.5.3 Other	NA										
1.1.5.4 Misc. & Bi-weekly Payroll	NA	0.8	0.7	0.4	0.3	0.3		0.1			
1.2 - Total FTE, Non State Funds	NA	6.2	5.5	8.1	4.5	2.8	3.7	1.0	1.6		
1.2.1 Administrative	NA					0.1					
1.2.1.1 Regular Payroll	NA					0.1					
1.2.1.2 Misc. & Bi-weekly Payroll	NA										
1.2.2 Instructor & Above	NA	1.6	1.8	2.8	1.4	0.7	1.8	1.0	0.7		
1.2.2.1 Professor	NA										
1.2.2.2 Associate Professor	NA	0.4	1.1	1.1							
1.2.2.3 Assistant Professor	NA	0.1		1.3	0.7	0.2					
1.2.2.4 Instructor	NA	1.1	0.6	0.2	0.3	0.6	1.5	1.0	0.7		
1.2.2.5 Misc. & Bi-weekly Payroll	NA		0.2	0.3	0.4		0.3		0.1		
1.2.3 Student Academic	NA	0.7	0.5	0.4	0.2		0.3				
1.2.3.1 Teaching Assistants/Associates	NA			0.2			0.1				
1.2.3.2 Research Assistants	NA	0.4			0.2						
1.2.3.3 Other	NA	0.3	0.5	0.2							
1.2.3.4 Misc. & Bi-weekly Payroll	NA						0.2				
1.2.4 Other Academic	NA										
1.2.4.1 Regular Payroll	NA										
1.2.4.2 Misc. & Bi-weekly Payroll	NA										
1.2.5 Civil Service	NA	4.0	3.2	4.8	2.9	2.0	1.6		0.9		
1.2.5.1 Clerical/Office	NA	2.3	2.3	3.4	1.2	0.5					
1.2.5.2 Professional	NA	0.5	0.4	0.8	0.1						
1.2.5.3 Other	NA		0.5	0.2	1.6	1.5	1.6		0.9		
1.2.5.4 Misc. & Bi-weekly Payroll	NA	1.1	0.1	0.4	0.1	0.1	0.1				

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	5,855	5,413	4,042	3,293	2,607	2,576	--	
J.1 1xxx	NA	NA	NA	1,502	1,321	920	627	263	958	--	
J.2 3xxx	NA	NA	NA	2,307	1,724	1,043	1,344	907	975	--	
J.3 5xxx (Undergraduate)	NA	NA	NA	447	253	313	171	310	170	--	
J.4 5xxx (Graduate)	NA	NA	NA	705	1,128	836	727	579	46	--	
J.5 8xxx	NA	NA	NA	894	987	930	424	548	427	--	
K. SCH TAUGHT (%)											--
K.1 To Students Within Unit	NA	NA	28.0%	30.2%	36.5%	36.1%	43.7%	37.1%	53.7%	--	
K.2 To Graduate Students	NA	NA	42.8%	26.9%	37.3%	43.1%	37.1%	38.8%	18.1%	--	
K.3 To Other Students	NA	NA	29.2%	42.9%	26.2%	20.8%	19.2%	24.1%	28.2%	--	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											--
L.1 Undergraduate/Professionals	NA	NA	35.8%	36.7%	42.2%	35.4%	39.3%	32.5%	40.6%	--	
L.2 Graduate Students	NA	NA	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT	99	113	140	146	144	110	86	71	63	--	
M.1 Lower Division	12	8	19	33	29	20	14	6	21	--	
M.2 Upper Division	23	39	38	60	44	31	34	27	26	--	
M.3 Graduate	64	66	83	53	71	59	38	38	16	--	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.2 MEAN CLASS SIZE (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	
P. DEGREES AWARDED	37	28	29	61	41	37	61	44	57	--	
P.1 Bachelors	14	19	13	31	28	21	32	19	20	--	
P.2 Masters	23	9	16	30	13	16	29	25	37	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	125	156	150	164	164	158	155	132	108	--	--
Q.1 Undergraduate Students	87	110	94	125	111	105	103	88	95	--	--
Q.1.1 Freshman	30	43	15	25	17	36	18	40	32	--	--
Q.1.2 Sophomore	24	26	33	24	32	24	31	13	26	--	--
Q.1.3 Junior	16	17	26	37	20	26	16	18	22	--	--
Q.1.4 Senior	17	21	15	36	40	17	36	14	13	--	--
Q.1.5 Special	0	3	5	3	2	2	2	3	0	--	--
Q.2 Graduate Students	38	46	56	39	53	53	52	44	13	--	--
Q.2.1 Masters	38	46	56	39	53	53	52	44	13	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	67	83	74	105	88	88	88	73	76	--	--
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	2	2	0	6	5	1	0	7	14	--	--
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	6	9	5	8	5	4	5	2	2	--	--
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	--
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	--	--

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	10,118,012	11,480,505	12,676,054	11,639,866	12,633,647	13,062,170	13,590,820	17,647,379	20,245,413	21,796,893	26,058,409
A.1 - 01xx Fund Printed Budget	7,940,675	8,795,928	9,616,667	11,458,249	12,390,976	12,747,852	13,176,757	15,562,049	17,538,313	18,816,293	23,056,309
A.2 - 03xx Fund (State Special)	2,177,337	2,684,577	3,059,387	181,617	242,671	314,318	414,063	2,085,330	2,707,100	2,980,600	3,002,100
B. EXPENDITURES BY SOURCE	NA	25,888,180	28,937,047	31,593,778	35,355,651	39,345,021	44,021,662	47,003,928	53,595,147	59,902,571	
B.1 State Support - Total	NA	16,991,232	18,759,375	20,698,848	22,895,856	24,475,005	26,780,850	29,142,252	33,754,832	36,946,398	
B.1.1 - 01xx	NA	14,267,856	15,623,921	20,211,173	22,382,871	23,874,282	26,101,568	28,028,793	31,774,751	33,205,029	
B.1.2 - State Specials	NA	2,723,376	3,135,454	487,675	512,985	600,723	679,282	1,113,459	1,980,081	3,741,369	
B.2 Federal Support - Total	NA	2,001,214	2,300,563	2,339,986	2,945,391	3,275,890	5,063,384	5,121,056	5,458,062	6,384,457	
B.2.1 Research	NA	837,890	1,091,307	1,212,064	1,657,335	2,043,723	2,045,078	1,605,083	1,788,932	2,154,130	
B.2.2 Training/Other	NA	1,163,324	1,209,256	1,127,922	1,288,056	1,232,167	3,018,306	3,515,973	3,669,130	4,230,327	
B.3 Other Funds - Total	NA	6,895,734	7,877,109	8,554,944	9,514,404	11,594,126	12,177,428	12,740,620	14,382,253	16,571,716	
B.3.1 Research	NA	363,748	457,355	567,676	587,118	164,857	232,635	519,207	674,535	858,167	
B.3.2 Other	NA	6,531,986	7,419,754	7,987,268	8,926,986	11,429,269	11,944,793	12,221,413	13,707,718	15,713,549	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	16,326,100	NA	NA	
C.1.1 State Funds	8,897,167	9,921,303	10,594,230	NA	12,379,388	NA	15,040,331	15,622,500	18,728,078	19,358,119	
C.1.2 Other Sources	481,500	348,493	158,500	NA	602,800	NA	NA	703,600	NA	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	12,081,500	NA	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,884.3	3,185.5	3,404.4	3,574.1	3,817.1	4,379.5	4,374.4	5,641.8	6,066.7	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,450.6	NA	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	17,022,396	18,759,374	20,658,741	22,896,210	24,474,905	26,774,455	29,135,920	33,738,613	36,926,103	
E.1.1 Salaries	NA	12,007,463	12,986,538	14,244,327	16,033,470	16,972,388	18,491,093	19,364,423	21,796,145	23,157,464	
E.1.1.1 Tenured Academic	NA	4,766,736	4,959,117	5,514,470	5,852,510	6,063,865	6,455,807	6,463,247	7,709,020	8,023,581	
E.1.1.2 Tenure Track	NA	1,283,941	1,399,640	1,406,665	1,443,306	1,317,518	1,178,662	1,276,260	1,575,618	1,563,881	
E.1.1.3 Acad, Non Tenure Track	NA	486,730	1,526,454	1,733,222	2,127,226	2,237,256	3,750,293	4,123,704	4,509,054	4,900,377	
E.1.1.4 Civil Service	NA	5,470,056	5,101,327	5,589,970	6,610,428	7,353,749	7,106,331	7,501,212	8,002,453	8,669,625	
E.1.2 Fringe Benefits	NA	2,020,246	2,188,527	2,452,526	2,622,910	2,910,443	3,665,788	3,966,125	4,273,535	4,537,154	
E.1.3 SEE	NA	2,994,687	3,584,309	3,961,888	4,239,830	4,592,074	4,617,574	5,805,372	7,668,933	9,231,485	
E.1.3.1 Supplies & Materials(2xx)	NA	1,428,335	1,840,835	2,156,164	2,518,011	2,992,418	2,671,460	2,810,760	3,527,762	4,118,839	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,381,728	1,411,302	1,629,406	1,590,732	1,408,321	1,700,300	2,660,265	3,108,337	3,679,350	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	184,624	332,172	176,318	131,087	191,335	245,814	334,347	1,032,834	1,433,294	
E.2 Non State	NA	8,896,181	10,177,675	10,894,930	12,459,795	14,873,322	17,240,810	17,861,674	19,840,315	22,956,173	
E.2.1 Salaries	NA	3,524,668	4,007,570	4,267,450	4,810,159	5,341,718	5,719,875	5,935,197	6,370,293	7,297,832	
E.2.1.1 Tenured Academic	NA	138,861	120,669	115,639	193,935	216,686	137,857	76,703	160,444	240,382	
E.2.1.1 Tenure Track	NA	146,565	149,002	152,092	92,430	54,872	20,673	4,613	27,145	68,292	
E.2.1.3 Acad, Non Tenure Track	NA	490,853	487,591	676,490	802,957	727,463	954,739	943,138	924,345	1,282,159	
E.2.1.4 Civil Service	NA	2,748,389	3,250,308	3,323,229	3,720,837	4,342,697	4,606,606	4,910,743	5,258,359	5,706,999	
E.2.2 Fringe Benefits	NA	470,690	521,704	572,116	607,314	714,885	835,435	859,344	845,458	984,149	
E.2.3 Overhead on Grants & Contracts	NA	312,411	295,670	301,983	351,771	532,871	568,483	527,475	513,972	678,328	
E.2.4 SEE	NA	4,588,412	5,352,731	5,753,381	6,690,551	8,283,848	10,117,017	10,539,658	12,110,592	13,995,864	
E.2.4.1 Supplies & Materials(2xx)	NA	2,414,700	2,625,128	3,228,662	3,713,342	4,430,486	4,233,756	4,293,464	4,888,912	5,646,478	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,893,201	2,461,628	1,914,866	2,567,433	3,249,422	5,296,233	5,546,955	6,608,083	7,632,264	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	280,511	265,975	609,853	489,776	603,940	587,028	699,239	613,597	717,122	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

TOTAL, DULUTH - 1
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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	15,794,797	16,400,008	16,633,949	18,005,492	17,619,968	16,474,049	16,013,713	17,941,486	18,946,640	19,476,745	23,056,309
A.2 - 03xx Fund (State Special)	4,330,941	5,005,394	5,291,822	285,393	345,078	406,193	503,211	2,404,177	2,924,480	3,085,219	3,002,100
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	48,268,512	50,052,410	49,646,462	50,275,736	50,845,571	53,499,526	54,190,829	57,898,837	62,005,151	
B.1.1 - 01xx	NA	31,680,152	32,448,090	32,526,169	32,557,907	31,629,049	32,546,767	33,598,102	36,465,345	38,243,217	
B.1.2 - State Specials	NA	26,602,418	27,024,696	31,759,837	31,828,443	30,852,735	31,721,236	32,314,395	34,326,264	34,370,526	
B.2 Federal Support - Total	NA	5,077,735	5,423,394	766,332	729,465	776,314	825,531	1,283,707	2,139,082	3,872,691	
B.2.1 Research	NA	3,731,264	3,979,284	3,677,054	4,188,346	4,233,433	6,153,531	5,904,065	5,896,344	6,608,551	
B.2.2 Training/Other	NA	1,562,246	1,887,634	1,904,637	2,356,730	2,641,103	2,485,383	1,850,500	1,932,583	2,229,740	
B.3 Other Funds - Total	NA	2,169,018	2,091,650	1,772,417	1,831,616	1,592,329	3,668,147	4,053,565	3,963,761	4,378,811	
B.3.1 Research	NA	12,857,096	13,625,035	13,443,239	13,529,482	14,983,089	14,799,228	14,688,661	15,537,148	17,153,383	
B.3.2 Other	NA	678,208	791,087	892,046	835,308	213,045	282,721	598,594	728,700	888,289	
B.3.2 Other	NA	12,178,888	12,833,948	12,551,193	12,694,174	14,770,044	14,516,507	14,090,067	14,808,448	16,265,095	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	18,822,361	NA	NA	
C.1.1 State Funds	17,697,355	18,498,269	18,324,840	NA	17,603,490	NA	18,278,514	18,011,180	20,231,943	20,037,589	
C.1.2 Other Sources	957,752	649,765	274,157	NA	857,182	NA	NA	811,180	NA	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	13,928,761	NA	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,377.7	5,509.9	5,349.7	5,082.4	4,932.8	5,322.4	5,043.2	6,094.8	6,279.7	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,825.3	NA	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	31,738,257	32,448,089	32,463,146	32,558,411	31,628,920	32,538,995	33,590,802	36,447,824	38,222,209	
E.1.1 Salaries	NA	22,387,915	22,462,815	22,383,535	22,799,594	21,933,417	22,472,225	22,325,243	23,546,375	23,970,291	
E.1.1.1 Tenured Academic	NA	8,887,579	8,577,785	8,665,438	8,322,269	7,836,333	7,845,742	7,451,477	8,328,054	8,305,209	
E.1.1.2 Tenure Track	NA	2,393,908	2,420,957	2,210,433	2,052,381	1,702,629	1,432,428	1,471,400	1,702,140	1,618,773	
E.1.1.3 Acad, Non Tenure Track	NA	907,508	2,640,307	2,723,585	3,024,915	2,891,206	4,557,731	4,754,218	4,871,131	5,072,380	
E.1.1.4 Civil Service	NA	10,198,919	8,823,765	8,784,079	9,400,029	9,503,250	8,636,324	8,648,147	8,645,050	8,973,929	
E.1.2 Fringe Benefits	NA	3,766,749	3,785,495	3,853,899	3,729,778	3,761,165	4,455,032	4,572,546	4,616,700	4,696,408	
E.1.3 SEE	NA	5,583,594	6,199,779	6,225,711	6,029,038	5,934,337	5,611,738	6,693,013	8,284,748	9,555,510	
E.1.3.1 Supplies & Materials(2xx)	NA	2,663,131	3,184,092	3,388,196	3,580,612	3,867,102	3,246,625	3,240,525	3,811,041	4,263,410	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	2,576,232	2,441,129	2,560,449	2,262,021	1,819,973	2,066,375	3,067,020	3,357,936	3,808,495	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	344,231	574,558	277,066	186,406	247,262	298,738	385,469	1,115,771	1,483,605	
E.2 Non State	NA	16,586,929	17,604,324	17,120,293	17,717,828	19,220,794	20,952,756	20,592,724	21,433,492	23,761,935	
E.2.1 Salaries	NA	6,571,743	6,931,894	6,705,871	6,840,046	6,903,102	6,951,364	6,842,689	6,881,828	7,553,986	
E.2.1.1 Tenured Academic	NA	258,906	208,721	181,715	275,776	280,023	167,538	88,431	173,328	248,819	
E.2.1.1.1 Tenure Track	NA	273,270	257,729	238,997	131,435	70,911	25,124	5,318	29,325	70,689	
E.2.1.1.3 Acad, Non Tenure Track	NA	915,195	843,386	1,063,036	1,141,805	940,100	1,160,294	1,087,344	998,570	1,327,163	
E.2.1.1.4 Civil Service	NA	5,124,371	5,622,058	5,222,122	5,291,030	5,612,067	5,598,408	5,661,596	5,680,605	5,907,315	
E.2.2 Fringe Benefits	NA	877,602	902,391	899,023	863,601	923,846	1,015,304	990,738	913,348	1,018,693	
E.2.3 Overhead on Grants & Contracts	NA	582,490	511,420	474,536	500,218	688,629	690,877	608,126	555,244	702,137	
E.2.4 SEE	NA	8,555,094	9,258,619	9,040,863	9,513,964	10,705,217	12,295,211	12,151,172	13,083,073	14,487,119	
E.2.4.1 Supplies & Materials(2xx)	NA	4,502,208	4,540,684	5,073,519	5,280,372	5,725,517	5,145,284	4,949,935	5,281,492	5,844,669	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	3,529,873	4,257,878	3,009,020	3,650,890	4,199,228	6,436,512	6,395,084	7,138,712	7,900,156	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	523,013	460,057	958,323	582,701	780,472	713,415	806,153	662,869	742,293	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	544	165	209	204	202	202	221	279	301	
H.1.1.1 Tenured	NA	216	36	39	41	47	45	29	46	39	
H.1.2 Tenure Track	NA	86	21	20	16	10	8	8	8	4	
H.1.3 Other Academic	NA	242	108	150	147	145	149	184	225	258	
H.2 Civil Service Headcount	NA	1,181	952	1,025	1,073	1,021	1,024	1,135	1,390	1,474	
1. FTE, FROM EXPENDITURE DATA											
1.1 - Total FTE, State Funds	NA	1,069.9	1,025.1	1,051.5	1,119.9	1,106.2	1,093.6	958.8	928.7	1,017.1	
1.1.1 Administrative	NA	766.1	699.2	734.5	773.9	764.8	758.2	635.3	615.0	675.6	
1.1.1.1 Regular Payroll	NA	29.5	33.6	31.3	36.6	40.0	24.6	41.4	31.4	39.6	
1.1.1.2 Misc. & Bi-weekly Payroll	NA	29.5	33.4	30.7	36.3	37.9	24.4	41.1	30.9	38.7	
1.1.2 Instructor & Above	NA	296.7	298.5	311.0	315.6	309.8	355.9	303.2	283.3	311.5	
1.1.2.1 Professor	NA	53.9	51.2	56.7	55.7	53.2	67.5	66.1	65.3	73.9	
1.1.2.2 Associate Professor	NA	86.5	88.2	96.4	96.7	103.7	106.4	99.8	87.0	101.5	
1.1.2.3 Assistant Professor	NA	109.2	112.0	107.7	114.4	106.5	95.6	90.9	80.1	87.4	
1.1.2.4 Instructor	NA	43.7	41.4	44.4	43.0	39.0	37.4	35.2	34.5	40.5	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	3.3	5.7	5.9	5.8	7.4	49.1	11.3	16.4	8.2	
1.1.3 Student Academic	NA	42.3	37.5	36.4	35.6	35.4	33.6	34.5	35.7	41.0	
1.1.3.1 Teaching Assistants/Associates	NA	31.8	30.8	28.8	27.5	25.0	24.8	24.7	25.9	25.2	
1.1.3.2 Research Assistants	NA	0.6	1.0	1.5	0.8	1.6	2.2	3.3	2.7	6.1	
1.1.3.3 Other	NA	0.3	0.9	0.8	0.5	1.6	0.7	0.6	0.2	1.3	
1.1.3.4 Misc. & Bi-weekly Payroll	NA	9.6	4.8	5.4	6.8	7.1	5.9	5.8	7.0	8.4	
1.1.4 Other Academic	NA	17.1	22.1	20.1	23.9	23.9	28.1	29.6	41.9	40.9	
1.1.4.1 Regular Payroll	NA	16.0	20.4	17.0	20.0	21.6	26.8	27.4	40.1	38.4	
1.1.4.2 Misc. & Bi-weekly Payroll	NA	1.1	1.7	3.0	3.9	2.3	1.3	2.2	1.7	2.5	
1.1.5 Civil Service	NA	380.6	307.6	335.7	362.1	355.7	315.9	226.7	222.7	242.6	
1.1.5.1 Clerical/Office	NA	134.7	138.2	149.0	157.3	157.2	151.4	148.4	141.8	145.8	
1.1.5.2 Professional	NA	33.5	34.2	34.3	36.7	36.6	32.5	27.2	28.1	38.6	
1.1.5.3 Other	NA	138.0	135.2	152.3	168.1	161.9	132.0	51.0	52.9	58.2	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	74.5	94.3	79.2	85.1	97.9	65.2	197.5	187.6	180.7	
1.2 - Total FTE, Non State Funds	NA	303.8	325.9	317.1	346.0	341.4	335.4	323.5	313.7	341.5	
1.2.1 Administrative	NA	3.8	3.4	3.3	4.5	5.1	4.4	6.3	3.8	7.1	
1.2.1.1 Regular Payroll	NA	3.6	3.3	3.2	4.4	4.9	4.4	6.1	3.7	7.0	
1.2.1.2 Misc. & Bi-weekly Payroll	NA	0.3	0.1	0.1	0.2	0.2	0.0	0.2	0.1	0.1	
1.2.2 Instructor & Above	NA	17.2	18.6	18.6	19.4	15.7	23.1	11.6	14.8	11.2	
1.2.2.1 Professor	NA	0.7	0.6	0.1	0.2	0.3	1.7	0.3	0.9	(0.2)	
1.2.2.2 Associate Professor	NA	3.8	2.8	2.1	4.1	5.2	5.4	1.3	2.6	3.0	
1.2.2.3 Assistant Professor	NA	5.8	7.7	7.6	7.5	3.6	4.3	2.0	4.1	3.0	
1.2.2.4 Instructor	NA	2.7	2.0	2.5	2.7	2.6	4.1	3.9	3.6	1.0	
1.2.2.5 Misc. & Bi-weekly Payroll	NA	4.2	5.4	6.4	4.9	4.1	7.6	4.1	3.6	4.4	
1.2.3 Student Academic	NA	7.3	4.1	5.1	8.7	9.1	10.5	9.5	8.2	12.9	
1.2.3.1 Teaching Assistants/Associates	NA	1.4	(0.5)	0.6	0.3	0.3	0.3	0.6	0.0	0.7	
1.2.3.2 Research Assistants	NA	3.6	0.8	1.8	2.9	2.3	2.5	2.7	3.1	4.0	
1.2.3.3 Other	NA	0.3	0.5	0.3	0.5	1.3	1.9	2.4	1.1	3.1	
1.2.3.4 Misc. & Bi-weekly Payroll	NA	2.1	3.3	2.5	5.0	5.2	5.9	3.8	4.1	5.2	
1.2.4 Other Academic	NA	12.3	12.2	17.2	16.4	13.8	15.1	15.1	11.8	21.9	
1.2.4.1 Regular Payroll	NA	10.5	9.2	14.9	14.0	11.1	12.1	12.4	8.3	17.7	
1.2.4.2 Misc. & Bi-weekly Payroll	NA	1.8	3.0	2.4	2.3	2.7	3.0	2.7	3.6	4.1	
1.2.5 Civil Service	NA	263.1	287.6	272.9	297.0	297.7	282.3	281.1	275.1	288.4	
1.2.5.1 Clerical/Office	NA	30.9	35.3	39.2	39.1	43.8	41.9	38.9	43.2	44.2	
1.2.5.2 Professional	NA	17.7	21.5	26.0	26.0	27.8	27.0	21.5	24.7	21.8	
1.2.5.3 Other	NA	74.7	88.3	87.3	99.9	96.3	81.7	29.1	29.7	29.0	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	139.8	142.5	120.4	131.9	129.8	131.6	191.6	177.5	193.4	

TOTAL, DULUTH - 3
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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNITS											
J.1 1xxx	NA	NA	NA	270,750	265,238	282,974	272,710	297,454	266,223	271,451	
J.2 3xxx	NA	NA	NA	78,469	82,304	82,659	77,496	87,180	79,666	80,133	
J.3 5xxx (Undergraduate)	NA	NA	NA	23,347	24,848	24,832	24,001	23,669	22,727	22,488	
J.4 5xxx (Graduate)	NA	NA	NA	2,586	2,990	3,121	2,781	2,680	3,588	3,256	
J.5 8xxx	NA	NA	NA	2,833	3,073	2,425	2,099	1,910	2,363	1,833	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	--	--	--	--	--	--	--	--	--	--	--
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	--	--
K.3 To Other Students	--	--	--	--	--	--	--	--	--	--	--
L. SCH BY UNIT'S UNDERGRAD. PROF. MAJORS											
L.1 Taken Within Unit	--	--	--	--	--	--	--	--	--	--	--
L.2 Taken In Other Units	--	--	--	--	--	--	--	--	--	--	--
M. FTE, BY BUDGETED UNITS											
M.1 Lower Division	5,908	5,891	5,889	6,080	6,406	6,412	6,115	6,662	5,983	6,090	
M.2 Upper Division	3,616	3,563	3,532	3,634	3,822	3,837	3,696	4,045	3,508	3,639	
M.3 Graduate	1,932	1,978	1,989	2,079	2,197	2,201	2,067	2,277	2,082	2,083	
M.4 Professional/Graduate Professional	220	198	196	177	199	181	157	149	193	162	
	140	152	172	190	188	193	195	191	200	206	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	1,089	1,047	1,106	1,106	1,142	1,216	1,298	1,190	1,217	1,282	
N.1.2 3xxx	545	536	566	556	571	603	649	616	608	667	
N.1.3 5xxx	338	301	315	331	341	362	383	336	379	378	
N.1.4 8xxx	164	171	186	172	183	209	225	201	192	199	
	42	39	39	47	47	42	41	37	38	38	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	35.5	34.8	33.1	34.4	35.8	33.0	31.6	30.3	30.9	29.8	
N.2.2 3xxx	19.8	21.0	21.5	21.7	22.2	20.6	19.2	20.6	19.2	19.0	
N.2.3 5xxx	12.8	13.0	12.1	13.8	13.4	12.1	11.8	11.9	12.4	12.5	
N.2.4 8xxx	5.1	6.3	4.7	5.6	6.0	4.3	5.5	5.4	5.9	5.3	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P.2 Masters	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P.3 Doctoral	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P.4 Professional/Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	

TOTAL, DULUTH

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	6,320	6,744	6,809	6,855	7,393	7,524	7,734	7,530	7,461	7,519	7,301
Q.1 Undergraduate Students	5,984	6,349	6,451	6,501	7,046	7,121	7,336	7,157	7,112	7,173	7,027
Q.1.1 Freshman	NA	1,988	1,857	2,020	2,103	3,331	2,247	3,139	2,964	3,225	NA
Q.1.2 Sophomore	NA	1,647	1,760	1,622	1,891	1,452	1,951	1,593	1,523	1,359	NA
Q.1.3 Junior	NA	1,157	1,179	1,234	1,243	1,142	1,224	1,176	1,174	1,185	NA
Q.1.4 Senior	NA	1,327	1,328	1,387	1,534	1,108	1,713	1,094	1,263	1,283	NA
Q.1.5 Special	NA	230	327	246	275	88	201	155	188	121	173
Q.2 Graduate Students	241	258	234	225	250	243	247	250	217	216	183
Q.2.1 Masters	NA	57	30	29	75	71	60	84	128	166	NA
Q.2.2 Doctorates	NA	49	26	16				1			NA
Q.2.3 Special	NA	152	178	180	175	176	187	165	89	50	NA
Q.3 Professional Students	95	137	124	127	97	154	151	120	132	113	116
Q.3.1 Medical	93	108	118	121	96	97	95	97	100	97	91
Q.3.1 First Year	35	48	47	63	49	28	46	49	17	9	NA
Q.3.2 Second Year	35	34	47	34	47	69	49	48	83	88	NA
Q.3.3 Med Field Specialist	1	26	24	24							NA
Q.3.2 Masters (through Education)	2	29	6	6	1	57	56	23	32	16	25
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	2,873	2,921	3,009	3,084	3,349	3,393	3,506	NA	3,272	3,322	NA
R.2 Graduate	87	113	109	116	144	158	151	121	100	105	NA
R.3 Professional	35	24	24	28	35	67	48	NA	55	48	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate/Education Masters	211	218	171	159	149	136	162	211	203	191	NA
S.2 Graduate	5	12	5	11	8	10	6	11	7	3	NA
S.3 Professional (Medical)		2	4	4	1	2	2	3	4	3	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	NA	601	450	438	498	461	560	536	542	618	NA
T.2 Graduate	NA	82	68	61	69	53	52	53	48	52	NA
T.3 Professional	9	16	0	9	11	3	4	7	6	3	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

TOTAL, DULUTH - 5
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COLLEGE OF EDUCATION

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FINANCIAL DATA, CURRENT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	6,942,841	7,087,427	7,365,496	7,764,072	8,303,563	8,441,626	9,284,047	9,648,984	10,402,387	10,559,714	10,922,862
A.2 - 03xx Fund (State Special)	6,942,841	7,087,427	7,365,496	7,764,072	8,303,563	8,441,626	9,284,047	9,648,984	10,402,387	10,559,714	10,922,862
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA 12,522,785	13,040,612	14,303,974	15,497,392	15,597,747	16,047,303	16,507,038	18,216,432	18,985,231		
B.1.1 - 01xx	NA 8,414,379	8,533,352	9,061,265	9,684,392	10,389,188	11,236,624	11,732,607	12,475,477	13,114,477		
B.1.2 - State Specials	NA 39,120	62,602	17,612	35,983	18,362	22,184	450	2,650	17,827		
B.2 Federal Support - Total	NA 2,786,164	3,070,474	3,544,279	3,707,875	3,445,279	3,001,047	2,884,817	3,426,601	3,446,787		
B.2.1 Research	NA 1,279,518	1,683,334	2,026,230	1,758,764	1,656,890	1,782,851	1,606,537	2,239,113	2,232,297		
B.2.2 Training/Other	NA 1,506,646	1,387,140	1,518,049	1,949,111	1,788,389	1,218,196	1,278,280	1,187,488	1,214,490		
B.3 Other Funds - Total	NA 1,322,242	1,436,786	1,697,931	2,105,125	1,763,280	1,809,632	1,889,614	2,314,354	2,423,967		
B.3.1 Research	NA 550,730	420,142	551,172	881,712	525,047	337,474	365,786	470,017	434,190		
B.3.2 Other	NA 771,512	1,016,644	1,146,759	1,223,413	1,238,233	1,472,158	1,523,828	1,844,337	1,989,777		
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	8,064,121	8,020,577	7,867,800	NA	8,568,000	NA	NA	10,770,500	11,317,471	NA	
C.1.1 State Funds	7,836,654	7,883,419	7,793,900	NA	8,469,100	NA	10,028,663	10,518,800	11,097,871	11,877,656	
C.1.2 Other Sources	227,467	137,158	73,900	NA	98,900	NA	NA	251,700	219,600	NA	
C.2 Indirect Expenditures	3,132,000	3,206,768	2,979,700	NA	3,804,500	NA	NA	4,054,000	5,380,000	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,392.9	3,635.9	3,857.5	4,172.5	4,396.6	5,025.3	4,929.7	4,974.3	5,157.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,158.7	3,234.1	3,352.3	NA	3,691.5	NA	NA	4,525.4	4,512.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA 8,414,378	8,533,352	9,061,265	9,684,392	10,389,188	11,236,624	11,732,607	12,475,477	13,114,477		
E.1.1 Salaries	NA 6,637,272	6,774,686	7,080,697	7,678,491	8,301,091	8,415,271	8,849,089	9,335,820	9,747,738		
E.1.1.1 Tenured Academic	NA 3,549,586	3,712,563	3,990,740	4,222,742	4,438,499	4,706,411	4,751,516	5,238,277	5,222,132		
E.1.1.2 Tenure Track	NA 372,925	333,298	309,817	355,292	347,439	366,973	280,719	349,593	367,809		
E.1.1.3 Acad, Non Tenure Track	NA 1,486,150	1,491,467	1,537,191	1,735,022	2,057,565	1,895,336	2,315,494	2,072,127	2,416,503		
E.1.1.4 Civil Service	NA 1,228,611	1,237,358	1,242,949	1,365,435	1,457,588	1,446,551	1,501,360	1,675,823	1,741,294		
E.1.2 Fringe Benefits	NA 1,016,115	1,038,271	1,112,855	1,155,934	1,347,037	1,574,030	1,760,004	1,820,039	1,854,156		
E.1.3 SEE	NA 760,991	720,394	867,713	849,967	741,060	1,247,323	1,123,514	1,319,619	1,512,583		
E.1.3.1 Supplies & Materials(2xx)	NA 111,288	97,578	141,499	117,964	127,435	156,407	179,400	207,471	215,126		
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA 551,293	537,793	626,309	681,631	559,184	976,020	842,175	934,586	1,120,129		
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA 98,410	85,024	99,906	50,372	54,441	114,896	101,939	177,563	177,329		
E.2 Non State	NA 4,108,406	4,507,260	5,242,709	5,813,001	5,208,559	4,810,679	4,774,432	5,740,955	5,870,754		
E.2.1 Salaries	NA 2,098,632	2,210,925	2,462,942	2,906,306	2,655,013	2,437,900	2,590,120	2,965,039	2,793,301		
E.2.1.1 Tenured Academic	NA 683,767	712,610	757,876	889,687	773,082	194,708	178,598	277,704	264,835		
E.2.1.1.1 Tenure Track	NA 29,342	21,562	46,526	36,516	35,129	94,648	65,286	66,672	9,098		
E.2.1.1.3 Acad, Non Tenure Track	NA 1,122,161	1,256,384	1,408,310	1,525,502	1,368,542	1,100,205	1,297,200	1,560,731	1,487,318		
E.2.1.1.4 Civil Service	NA 683,362	712,369	770,230	954,601	978,260	1,048,339	1,049,036	1,059,930	1,032,050		
E.2.2 Fringe Benefits	NA 222,444	231,631	257,386	320,256	323,851	344,563	353,793	367,835	346,511		
E.2.3 Overhead on Grants & Contracts	NA 489,300	515,590	741,696	791,359	536,930	594,749	579,929	720,043	594,718		
E.2.4 SEE	NA 1,298,029	1,549,115	1,780,685	1,795,079	1,692,765	1,433,467	1,250,590	1,688,039	2,136,225		
E.2.4.1 Supplies & Materials(2xx)	NA 103,141	139,369	191,153	228,664	203,392	203,901	214,516	222,327	245,448		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA 1,186,474	1,389,683	1,561,879	1,534,742	1,442,525	1,181,256	976,188	1,365,564	1,802,237		
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA 8,414	20,072	27,653	31,673	46,848	48,310	59,887	100,147	88,539		
F. TUITION RATES/YEAR											
F.1 Lower Division	717	825	891	960	1038	1191	1293	1413	1548	1635	1683
F.2 Upper Division	717	825	891	960	1038	1191	1491	1728	1980	2088	2175
F.3 Braduate Program	858	942	1023	1122	1221	1404	1749	2340	2160	2279	2397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF EDUCATION

FINANCIAL DATA, ADJUSTED DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	13,810,005	13,214,508	12,740,098	12,200,463	11,807,667	10,909,113	11,282,902	11,124,314	11,237,699	10,930,360	10,922,862
A.1 - 01xx Fund Printed Budget	13,810,005	13,214,508	12,740,098	12,200,463	11,807,667	10,909,113	11,282,902	11,124,314	11,237,699	10,930,360	10,922,862
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA 23,348,733	22,556,347	22,477,265	22,037,291	20,156,968	19,502,287	19,030,964	19,679,211	19,651,613		
B.1 State Support - Total	NA 15,688,610	14,760,139	14,238,872	13,771,205	13,425,948	13,655,869	13,526,523	13,477,258	13,574,795		
B.1.1 - 01xx	NA 15,615,670	14,651,856	14,211,196	13,720,038	13,402,218	13,628,909	13,526,004	13,474,395	13,556,342		
B.1.2 - State Specials	NA 72,939	108,283	27,675	51,168	23,729	26,960	519	2,863	18,453		
B.2 Federal Support - Total	NA 5,194,803	5,310,999	5,570,264	5,272,598	4,452,334	3,647,172	3,325,906	3,701,757	3,567,769		
B.2.1 Research	NA 2,385,661	2,911,663	3,184,018	2,500,962	2,141,199	2,166,699	1,852,177	2,418,914	2,310,651		
B.2.2 Training/Other	NA 2,809,141	2,399,336	2,386,246	2,771,636	2,311,135	1,480,474	1,473,729	1,282,843	1,257,119		
B.3 Other Funds - Total	NA 2,465,320	2,485,209	2,668,129	2,993,488	2,278,687	2,199,246	2,178,536	2,500,197	2,509,048		
B.3.1 Research	NA 1,026,836	726,720	866,112	1,253,794	678,518	410,132	421,715	507,759	449,430		
B.3.2 Other	NA 1,438,484	1,758,489	1,802,017	1,739,693	1,600,169	1,789,114	1,756,821	1,992,437	2,059,618		
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	16,040,343	14,954,366	13,608,934	NA 12,183,696	NA	NA	NA 12,417,309	12,226,264	NA		
C.1.1 State Funds	15,587,888	14,698,635	13,481,109	NA 12,043,060	NA	NA 12,187,834	12,127,125	11,989,030	12,831,432		
C.1.2 Other Sources	452,455	255,731	127,825	NA 140,636	NA	NA 290,185	237,234	NA	NA		
C.2 Indirect Expenditures	6,229,861	5,979,019	5,153,987	NA 5,409,999	NA	NA 4,673,857	5,812,014	NA	NA		
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA 6,326.1	6,288.9	6,061.7	5,933.3	5,681.7	6,107.3	5,683.4	5,373.7	5,338.1		
D.2 Direct Instructional \$ per FYE (C.1/M)	6,282.9	6,030.0	5,798.4	NA 5,249.3	NA	NA 5,217.4	4,874.9	NA	NA		
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA 15,688,608	14,760,139	14,238,872	13,771,206	13,425,947	13,655,869	13,526,522	13,477,258	13,574,795		
E.1.1 Salaries	NA 12,375,193	11,718,175	11,126,607	10,918,814	10,727,500	10,227,079	10,202,115	10,085,486	10,089,883		
E.1.1.1 Tenured Academic	NA 6,618,203	6,421,620	6,271,049	6,004,739	5,735,872	5,719,701	5,478,023	5,658,911	5,405,429		
E.1.1.2 Tenure Track	NA 695,319	576,506	486,846	505,225	448,995	445,982	323,641	377,665	380,719		
E.1.1.3 Acad, Non Tenure Track	NA 2,770,927	2,579,790	2,415,542	2,467,201	2,658,991	2,303,402	2,669,533	2,238,519	2,501,322		
E.1.1.4 Civil Service	NA 2,290,743	2,140,259	1,953,170	1,941,648	1,883,641	1,757,993	1,730,918	1,810,391	1,802,413		
E.1.2 Fringe Benefits	NA 1,894,547	1,795,897	1,748,741	1,643,739	1,740,776	1,912,918	2,029,108	1,966,188	1,919,237		
E.1.3 SEE	NA 1,418,868	1,246,066	1,363,524	1,208,653	957,672	1,515,872	1,295,299	1,425,584	1,565,675		
E.1.3.1 Supplies & Materials(2xx)	NA 207,497	168,780	222,351	167,745	164,684	190,082	206,830	224,131	222,677		
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA 1,027,886	930,221	984,182	969,280	722,633	1,186,157	970,944	1,009,633	1,159,445		
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA 183,485	147,065	156,992	71,628	70,355	139,633	117,525	191,821	183,553		
E.2 Non State	NA 7,660,123	7,796,208	8,238,393	8,266,087	6,731,021	5,846,419	5,504,442	6,201,954	6,076,817		
E.2.1 Salaries	NA 3,912,900	3,824,237	3,870,267	4,132,767	3,431,074	2,962,780	2,986,150	3,203,132	2,891,346		
E.2.1.1 Tenured Academic	NA 491,794	381,589	373,798	554,135	352,904	236,629	205,906	300,006	274,131		
E.2.1.1.1 Tenure Track	NA 54,708	37,296	73,111	51,926	45,397	115,026	75,268	72,026	9,417		
E.2.1.1.3 Acad, Non Tenure Track	NA 2,092,269	2,173,167	2,213,018	2,169,264	1,768,567	1,337,079	1,495,542	1,686,058	1,539,523		
E.2.1.1.4 Civil Service	NA 1,274,129	1,232,185	1,210,340	1,357,442	1,264,206	1,274,047	1,209,434	1,145,043	1,068,275		
E.2.2 Fringe Benefits	NA 414,747	400,652	404,456	455,405	418,513	418,747	407,887	397,372	358,674		
E.2.3 Overhead on Grants & Contracts	NA 912,301	891,815	1,165,500	1,125,313	693,874	722,798	668,600	777,862	615,592		
E.2.4 SEE	NA 2,420,175	2,679,503	2,798,168	2,552,603	2,187,561	1,742,093	1,441,805	1,823,588	2,211,206		
E.2.4.1 Supplies & Materials(2xx)	NA 192,306	241,051	300,378	325,160	262,843	247,801	247,315	240,180	254,063		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA 2,212,180	2,403,734	2,454,337	2,182,403	1,864,176	1,435,581	1,125,447	1,473,219	1,865,496		
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA 15,688	34,718	43,453	45,039	60,542	58,711	69,043	108,189	91,647		
F. TUITION RATES/YEAR											
F.1 Lower Division	1,426	1,538	1,541	1,509	1,476	1,539	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,426	1,538	1,541	1,509	1,476	1,539	1,812	1,992	2,139	2,161	2,175
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	150.9	151.5	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	27.9	27.6	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	8.6	9.6	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	618	583	587	572	510	465	460	534	491	
H.1.1.1 Tenured	NA	151	147	149	148	146	140	131	136	124	
H.1.2 Tenure Track	NA	25	21	20	20	18	20	14	16	14	
H.1.3 Other Academic	NA	442	415	418	404	346	305	315	382	353	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	272	270	250	267	233	235	237	250	230	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	552.7	531.2	522.4	550.2	509.6	464.6	452.3	457.8	456.3	
I.1.1 Administrative	NA	399.8	380.5	361.6	370.0	370.4	342.4	322.4	323.7	331.4	
I.1.1.1 Regular Payroll	NA	17.0	16.1	18.7	17.6	20.3	11.5	18.5	16.4	16.8	
I.1.1.1.1 Regular Payroll	NA	16.7	15.9	18.3	17.2	18.5	11.0	18.4	15.7	16.4	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA	0.3	0.2	0.4	0.4	1.8	0.5	0.1	0.7	0.4	
I.1.2 Instructor & Above	NA	183.1	181.6	163.6	161.6	153.1	153.6	143.6	137.5	132.3	
I.1.2.1 Professor	NA	65.9	67.3	66.1	70.8	72.2	84.6	80.3	79.5	75.6	
I.1.2.2 Associate Professor	NA	56.8	56.2	51.8	49.1	49.0	48.3	45.1	40.6	39.1	
I.1.2.3 Assistant Professor	NA	29.0	26.3	24.0	24.0	18.9	17.5	15.2	15.0	14.3	
I.1.2.4 Instructor	NA	29.2	30.2	19.4	15.0	2.0	0.1				
I.1.2.5 Misc. & Bi-weekly Payroll	NA	2.1	1.6	2.3	2.7	11.0	3.2	3.0	2.3	3.3	
I.1.3 Student Academic	NA	70.2	61.5	66.0	69.5	77.7	68.9	56.8	66.0	79.1	
I.1.3.1 Teaching Assistants/Associates	NA	52.7	42.6	49.9	50.5	58.1	51.9	40.8	47.7	50.4	
I.1.3.2 Research Assistants	NA	1.4	3.5	2.2	3.4	3.2	4.4	4.1	8.0	10.9	
I.1.3.3 Other	NA	12.1	11.8	9.2	11.6	10.4	7.2	6.4	6.1	9.0	
I.1.3.3.4 Misc. & Bi-weekly Payroll	NA	4.1	3.6	4.7	4.0	6.0	5.4	5.4	4.2	8.8	
I.1.4 Other Academic	NA	18.5	14.0	15.9	18.7	22.7	17.0	20.8	17.8	16.2	
I.1.4.1 Regular Payroll	NA	16.3	12.2	14.6	17.7	20.5	15.0	18.8	15.8	13.7	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	2.2	1.8	1.3	1.0	2.2	2.0	2.0	2.0	2.5	
I.1.5 Civil Service	NA	111.0	107.3	97.5	102.5	96.6	91.4	82.7	86.1	87.0	
I.1.5.1 Clerical/Office	NA	85.2	82.7	77.4	81.5	76.1	74.5	70.0	72.4	72.4	
I.1.5.2 Professional	NA	0.4	0.1	0.4	0.6		0.2	0.1	1.1	1.5	
I.1.5.3 Other	NA	11.5	11.8	9.4	8.8	8.2	10.4	4.0	6.1	6.5	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	14.0	12.7	10.3	11.7	12.3	6.3	8.6	6.6	6.6	
I.2 - Total FTE, Non State Funds	NA	152.9	150.8	160.8	180.2	139.2	122.2	129.9	134.1	124.9	
I.2.1 Administrative	NA	4.5	6.9	6.6	9.8	9.4	7.2	6.5	10.0	10.9	
I.2.1.1 Regular Payroll	NA	4.2	6.9	6.0	9.4	8.1	6.3	8.3	9.2	10.1	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.3		0.6	0.4	1.3	0.9	0.2	0.8	0.8	
I.2.2 Instructor & Above	NA	23.3	13.8	13.7	17.4	9.8	8.9	7.8	7.7	6.8	
I.2.2.1 Professor	NA	4.8	3.1	4.1	7.6	5.8	4.2	3.2	4.5	4.1	
I.2.2.2 Associate Professor	NA	2.9	2.2	2.9	5.2	1.5	2.0	3.3	2.3	2.2	
I.2.2.3 Assistant Professor	NA	4.9	4.2	3.2	2.7	2.6	2.7	1.3	0.9	0.4	
I.2.2.4 Instructor	NA	1.0	4.4	3.5	1.9						
I.2.2.5 Misc. & Bi-weekly Payroll	NA	9.8	11.1	9.4	11.0	11.0	8.6	8.4	9.2	7.1	
I.2.3 Student Academic	NA	46.8	48.7	53.8	64.8	45.9	33.9	44.4	49.8	46.2	
I.2.3.1 Teaching Assistants/Associates	NA	18.0	11.5	6.0	7.1	8.0	6.4	7.4	9.5	7.4	
I.2.3.2 Research Assistants	NA	7.8	13.9	19.8	18.8	8.5	9.0	18.6	19.2	13.5	
I.2.3.3 Other	NA	11.8	14.1	17.7	25.7	18.9	11.8	7.3	5.8	6.9	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	9.2	9.2	10.3	13.2	10.4	6.8	11.1	15.3	18.4	
I.2.4 Other Academic	NA	14.1	17.0	23.5	15.0	9.9	8.2	6.6	7.8	6.2	
I.2.4.1 Regular Payroll	NA	10.0	13.2	19.1	12.5	7.3	5.7	4.2	4.9	3.9	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	4.1	3.8	4.4	2.5	2.6	2.5	2.4	2.9	2.3	
I.2.5 Civil Service	NA	64.2	64.3	63.2	73.3	64.3	64.0	62.5	58.8	54.8	
I.2.5.1 Clerical/Office	NA	23.4	23.0	23.7	28.0	21.6	20.4	20.2	20.6	14.7	
I.2.5.2 Professional	NA	8.4	10.4	12.7	12.2	10.6	11.3	10.4	8.1	5.7	
I.2.5.3 Other	NA	4.5	6.3	7.4	10.8	11.3	12.0	12.3	12.2	16.4	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	27.9	24.6	19.5	22.3	20.8	20.3	19.6	17.9	18.1	

COLLEGE OF EDUCATION

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	96,220	94,475	96,726	91,871	95,321	100,795	100,041	
J.1 Ixxx	NA	NA	NA	18,239	17,806	17,900	17,924	17,447	16,523	14,811	
J.2 Sxxx	NA	NA	NA	35,339	34,117	37,114	36,174	37,992	38,725	38,586	
J.3 Sxxx (Undergraduate)	NA	NA	NA	24,918	24,194	22,132	20,311	16,466	21,430	17,826	
J.4 Sxxx (Graduate)	NA	NA	NA	8,194	8,164	9,959	9,191	16,040	14,970	18,546	
J.5 Bxxx	NA	NA	NA	9,530	10,194	9,621	8,271	7,376	9,147	10,272	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	52.2%	50.1%	47.9%	46.4%	47.3%	47.4%	43.4%	45.4%	44.7%	
K.2 To Graduate Students	NA	17.0%	17.0%	18.1%	19.2%	20.3%	19.8%	25.4%	22.9%	28.7%	
K.3 To Other Students	NA	30.8%	32.9%	34.0%	34.4%	32.4%	32.8%	31.2%	31.7%	26.6%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	71.5%	73.2%	73.3%	72.8%	73.7%	73.4%	72.5%	72.7%	71.6%	
L.2 Graduate Students	NA	NA	81.7%	82.9%	85.2%	87.1%	87.2%	85.9%	79.6%	90.4%	
L.3 Special Masters Program	NA	NA	NA	NA	NA	NA	NA	100.0%	74.8%	99.8%	
M. FYE, BY BUDGETED UNIT											
M. FYE, BY BUDGETED UNIT	2,553	2,480	2,347	2,349	2,321	2,363	2,236	2,380	2,508	2,543	
M.1 Lower Division	455	427	443	413	409	404	399	388	367	329	
M.2 Upper Division	1,438	1,463	1,354	1,345	1,300	1,313	1,255	1,210	1,337	1,253	
M.3 Graduate	660	590	550	591	612	646	582	782	804	961	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	660	677	609	636	614	598	534	556	591	560	
N.1.1 Ixxx	171	180	189	184	169	165	133	120	162	118	
N.1.2 Sxxx	205	198	165	175	154	170	149	154	166	139	
N.1.3 Sxxx	179	195	175	185	195	183	163	204	184	201	
N.1.4 Bxxx	105	104	80	92	96	80	89	78	79	102	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2 MEAN CLASS SIZE (FALL QT)	21.0	19.3	18.4	17.9	19.0	18.8	21.9	21.5	16.4	22.0	
N.2.1 Ixxx	20.0	20.8	19.1	19.5	20.9	21.5	20.7	24.4	21.8	25.5	
N.2.2 Sxxx	16.0	14.0	14.0	13.7	13.7	12.5	11.5	11.3	13.4	12.5	
N.2.3 Sxxx	9.4	9.1	10.4	10.3	11.0	10.9	9.7	9.3	8.8	7.6	
N.2.4 Bxxx											
O. INSTRUCTOR CREDIT HOURS (ICR)											
O. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P. DEGREES AWARDED	1,223	1,176	1,120	951	974	1,040	930	881	910	913	
P.1 Bachelors	575	571	552	443	457	422	420	415	417	463	
P.2 Bachelors (Ed.Ag & Ed/Home Ec)	66	61	57	57	58	50	39	39	31	21	
P.3 Masters (through Graduate School)	199	199	173	154	155	183	128	151	110	104	
P.4 Masters (through Education)	225	225	202	175	179	254	198	162	246	210	
P.5 Doctoral	119	99	113	112	110	102	121	97	92	100	
P.6 Other (through Grad School)	39	21	23	10	15	29	24	17	14	15	

COLLEGE OF EDUCATION

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	3,812	3,622	3,291	3,260	3,147	2,990	3,033	3,170	3,367	3,270	3,338
Q.1 Undergraduate Students	2,386	2,301	1,987	1,928	1,763	1,663	1,833	1,944	2,043	1,910	1,995
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	107	84	63	82	66	113	152	147	136	138	NA
Q.1.3 Junior	368	362	316	236	248	252	324	352	325	336	NA
Q.1.4 Senior	1,104	1,052	868	828	772	798	878	722	797	845	NA
Q.1.5 Special	807	803	740	782	677	501	479	723	785	591	NA
Q.2 Graduate Students	1,048	1,016	1,016	1,047	1,101	1,040	991	930	962	959	985
Q.2.1 Masters (through Grad School)	471	458	421	436	499	438	387	327	348	332	333
Q.2.2 Doctorates	577	561	598	611	598	598	614	605	627	638	658
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students											
Q.3.1 Masters (through Education)	378	305	288	285	283	287	209	296	362	401	358
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	920	1,466	1,226	1,215	1,168	1,117	1,179	NA	1,270	1,262	NA
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	112	221	227	207	206	206	152	NA	277	305	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	113	79	70	71	69	44	48	57	79	75	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	120	296	105	104	130	117	110	122	135	122	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	10	43	8	17	17	17	4	12	9	15	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

COLLEGE OF FORESTRY

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	834,863	894,176	927,096	1,007,693	1,088,468	1,091,279	1,214,228	1,513,017	1,617,730	1,224,679	1,284,641
A.1 - 01xx Fund Printed Budget	834,863	894,176	927,096	1,007,693	1,088,468	1,091,279	1,214,228	1,513,017	1,617,730	1,224,679	1,284,641
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	1,546,057	1,606,681	1,872,206	1,932,572	2,224,051	2,151,787	2,947,043	2,844,526	2,699,935	
B.1 State Support - Total	NA	1,053,348	1,083,265	1,192,271	1,289,879	1,387,249	1,424,995	1,859,856	2,009,573	1,656,563	
B.1.1 - 01xx	NA	1,053,197	1,076,265	1,191,616	1,289,344	1,386,968	1,424,343	1,859,396	2,009,573	1,526,161	
B.1.2 - State Specials	NA	151	7,000	655	535	281	652	460		130,402	
B.2 Federal Support - Total	NA	217,770	251,593	316,364	356,286	634,089	500,948	666,801	290,532	405,368	
B.2.1 Research	NA	213,798	243,260	283,177	352,314	630,172	496,976	654,284	273,786	392,109	
B.2.2 Training/Other	NA	3,972	8,333	33,187	3,972	3,917	3,972	12,517	16,746	13,259	
B.3 Other Funds - Total	NA	274,939	271,823	363,571	286,407	202,713	225,844	420,386	544,421	638,004	
B.3.1 Research	NA	217,961	227,750	281,748	195,170	57,085	91,499	205,038	317,148	418,781	
B.3.2 Other	NA	56,978	44,073	81,823	91,237	145,628	134,345	215,348	227,273	219,223	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	667,466	695,765	668,500	NA	785,500	NA	NA	1,016,400	1,084,876	NA	
C.1.1 State Funds	638,974	675,688	646,200	NA	759,300	NA	718,722	986,200	1,049,376	1,116,991	
C.1.2 Other Sources	28,492	20,077	22,300	NA	26,200	NA	NA	30,100	37,500	NA	
C.2 Indirect Expenditures	318,342	332,942	316,100	NA	344,200	NA	NA	447,500	454,000	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	4,559.9	4,879.6	6,275.1	7,499.3	9,567.2	9,563.7	10,813.1	11,102.6	12,180.6	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,627.8	3,012.0	3,011.3	NA	4,566.9	NA	NA	5,909.3	6,004.8	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,053,349	1,083,265	1,192,271	1,289,879	1,387,250	1,424,995	1,859,855	2,009,573	1,656,563	
E.1.1 Salaries	NA	799,782	841,170	910,311	986,329	1,065,213	1,073,260	1,384,184	1,478,388	1,154,661	
E.1.1.1 Tenured Academic	NA	494,333	549,313	629,555	665,653	646,533	619,064	645,589	931,548	495,751	
E.1.1.2 Tenure Track	NA	38,022	43,790	20,769	24,983	26,936	28,853	78,284	104,725	99,561	
E.1.1.3 Acad, Non Tenure Track	NA	106,711	72,848	75,912	98,576	177,283	210,030	419,259	178,851	318,481	
E.1.1.4 Civil Service	NA	160,716	175,219	184,075	197,117	214,461	215,313	241,052	263,264	240,868	
E.1.2 Fringe Benefits	NA	136,806	148,165	166,108	177,065	199,523	226,690	298,025	326,735	227,334	
E.1.3 SEE	NA	116,761	93,930	115,852	126,485	122,513	125,045	177,647	204,450	274,568	
E.1.3.1 Supplies & Materials(2xx)	NA	44,010	37,919	49,269	54,808	60,067	52,985	54,514	58,196	74,411	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	59,065	47,728	58,373	68,799	55,166	61,431	90,876	124,097	143,499	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	13,686	8,283	8,209	2,878	7,280	10,629	32,257	22,157	56,658	
E.2 Non State	NA	492,709	523,416	679,935	642,693	836,802	726,792	1,087,188	834,953	1,043,372	
E.2.1 Salaries	NA	279,441	315,519	409,213	400,338	493,404	411,603	541,631	495,999	557,533	
E.2.1.1 Tenured Academic	NA	23,272	22,847	38,662	29,343	35,454	31,972	54,577	68,592	68,723	
E.2.1.1 Tenure Track	NA	9,373	13,413	1,683	1,134	1,666				5,650	
E.2.1.3 Acad, Non Tenure Track	NA	127,247	212,980	306,649	306,261	407,945	318,774	399,714	331,745	383,303	
E.2.1.4 Civil Service	NA	119,549	66,279	62,219	63,598	48,339	60,857	87,340	95,662	99,857	
E.2.2 Fringe Benefits	NA	24,450	20,856	22,805	21,985	28,619	27,819	44,253	44,245	50,141	
E.2.3 Overhead on Grants & Contracts	NA	17,583	27,307	59,359	35,164	49,731	19,410	52,105	38,792	84,527	
E.2.4 SEE	NA	171,235	159,733	188,558	185,207	265,048	267,960	449,199	295,916	351,172	
E.2.4.1 Supplies & Materials(2xx)	NA	49,055	37,467	41,666	57,485	76,217	33,162	68,484	88,814	79,643	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	83,026	75,120	114,488	110,795	165,093	139,841	350,083	105,563	211,238	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	39,153	47,146	32,404	16,926	23,738	94,958	30,632	61,540	60,291	
F. TUITION RATES/YEAR											
F.1 Lower Division	717	825	891	960	1038	1191	1293	1413	1548	1635	1683
F.1.2 Upper Division	717	825	891	960	1038	1191	1524	1887	2172	2289	2496
F.3 Graduate Program	858	942	1023	1122	1221	1404	1749	2340	2160	2279	2397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF FORESTRY

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,660,626	1,667,191	1,603,598	1,583,489	1,547,801	1,410,260	1,475,651	1,744,357	1,747,634	1,267,665	1,284,641
A.1 - 01xx Fund Printed Budget	1,660,626	1,667,191	1,603,598	1,583,489	1,547,801	1,410,260	1,475,651	1,744,357	1,747,634	1,267,665	1,284,641
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	2,882,623	2,779,076	2,941,985	2,748,117	2,874,141	2,615,067	3,397,646	3,072,941	2,794,703	
B.1 State Support - Total	NA	1,963,967	1,873,723	1,873,535	1,834,208	1,792,742	1,731,796	2,144,228	2,170,942	1,714,708	
B.1.1 - 01xx	NA	1,963,686	1,861,616	1,872,505	1,833,447	1,792,379	1,731,004	2,143,698	2,170,942	1,579,729	
B.1.2 - State Specials	NA	282	12,108	1,029	761	363	792	530		134,979	
B.2 Federal Support - Total	NA	406,032	435,180	497,134	506,639	819,433	608,802	768,755	313,862	419,596	
B.2.1 Research	NA	398,626	420,767	444,984	500,991	814,371	603,975	754,324	295,771	405,872	
B.2.2 Training/Other	NA	7,406	14,414	52,150	5,648	5,062	4,827	14,431	18,091	13,724	
B.3 Other Funds - Total	NA	512,624	470,172	571,315	407,271	261,966	274,468	484,663	588,138	660,398	
B.3.1 Research	NA	406,388	393,939	442,739	277,532	73,771	111,199	236,388	342,615	433,480	
B.3.2 Other	NA	106,235	76,233	128,577	129,739	188,195	163,269	248,275	245,523	226,918	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	1,327,657	1,297,254	1,156,304	NA	1,116,981	NA	NA	1,171,808	1,174,152	NA	
C.1.1 State Funds	1,270,983	1,259,820	1,117,732	NA	1,079,725	NA	873,463	1,136,990	1,133,641	1,156,197	
C.1.2 Other Sources	56,673	37,471	38,572	NA	37,256	NA	NA	34,702	40,511	NA	
C.2 Indirect Expenditures	633,214	620,770	546,758	NA	489,452	NA	NA	515,923	490,456	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	8,502.0	8,440.2	9,860.7	10,664.0	12,363.7	11,622.8	12,466.4	11,994.2	12,608.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	5,227.0	5,615.8	5,208.6	NA	6,494.1	NA	NA	6,812.8	6,487.0	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,963,969	1,873,723	1,873,535	1,834,208	1,792,743	1,731,796	2,144,227	2,170,942	1,714,708	
E.1.1 Salaries	NA	1,491,194	1,454,972	1,430,462	1,402,560	1,376,575	1,304,333	1,595,825	1,597,103	1,195,190	
E.1.1.1 Tenured Academic	NA	921,684	950,147	989,283	946,559	835,515	752,348	744,300	1,006,351	513,152	
E.1.1.2 Tenure Track	NA	70,892	75,744	32,636	35,526	34,809	35,065	90,254	113,134	103,056	
E.1.1.3 Acad, Non Tenure Track	NA	198,963	126,005	119,288	140,175	229,103	255,249	483,364	193,213	329,660	
E.1.1.4 Civil Service	NA	299,655	303,077	289,255	280,301	277,148	261,670	277,909	284,404	249,323	
E.1.2 Fringe Benefits	NA	255,074	256,281	261,023	251,787	257,844	275,496	343,593	352,972	235,313	
E.1.3 SEE	NA	217,701	162,470	182,050	179,861	158,324	151,967	204,809	220,868	284,205	
E.1.3.1 Supplies & Materials(2xx)	NA	82,056	65,588	77,421	77,937	77,625	64,392	62,849	62,869	77,023	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	110,127	82,555	91,728	97,832	71,291	74,658	104,771	134,062	148,536	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	25,518	14,327	12,900	4,092	9,408	12,917	37,189	23,936	58,646	
E.2 Non State	NA	918,656	905,352	1,068,450	913,910	1,081,399	883,270	1,253,418	901,999	1,079,995	
E.2.1 Salaries	NA	521,017	545,753	643,038	569,280	637,625	500,221	624,446	535,828	577,102	
E.2.1.1 Tenured Academic	NA	43,391	39,518	60,753	41,726	45,817	38,856	62,922	74,100	71,135	
E.2.1.1 Tenure Track	NA	17,476	23,200	2,645	1,615	2,153				5,848	
E.2.1.3 Acad, Non Tenure Track	NA	237,252	368,392	481,868	435,503	527,187	387,406	460,830	358,584	396,757	
E.2.1.4 Civil Service	NA	222,898	114,642	97,772	90,436	62,468	73,959	100,694	103,344	103,362	
E.2.2 Fringe Benefits	NA	45,587	36,075	35,835	31,262	36,984	33,808	51,020	47,798	51,901	
E.2.3 Overhead on Grants & Contracts	NA	32,784	47,233	93,276	50,003	64,268	23,589	60,071	41,907	87,494	
E.2.4 SEE	NA	319,267	276,291	296,300	263,364	342,521	325,652	517,881	276,467	363,498	
E.2.4.1 Supplies & Materials(2xx)	NA	91,464	64,807	65,474	81,744	98,496	40,301	78,955	95,946	82,438	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	154,803	129,935	179,906	157,551	213,349	169,948	403,611	114,040	218,652	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	73,001	81,549	50,920	24,069	30,676	115,402	35,315	66,481	62,407	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,426	1,538	1,541	1,509	1,476	1,539	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,426	1,538	1,541	1,509	1,476	1,539	1,852	2,176	2,346	2,369	2,496
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF FORESTRY

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	17.4	16.6	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	2.6	2.6	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.1	0.1	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	27	30	32	29	27	24	27	32	30	
H.1.2 Tenure Track	NA	4	3	2	3	3	3	5	8	10	
H.1.3 Other Academic	NA	41	48	45	52	45	40	52	47	68	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	36	37	39	35	34	32	41	55	55	
1. TOTAL FTE, ALL FUNDS, From Expenditure Data											
1.1 - Total FTE, State Funds	NA	41.2	38.9	37.4	38.7	38.3	32.3	42.0	41.6	33.6	
1.1.1 Administrative	NA	3.3	3.6	3.5	4.3	5.8	3.7	7.4	3.8	3.8	
1.1.1.1 Regular Payroll	NA	3.2	3.4	3.3	4.3	5.2	3.7	7.4	3.7	3.7	
1.1.1.2 Misc. & Bi-weekly Payroll	NA	0.1	0.2	0.1	0.1	0.6			0.1	0.1	
1.1.2 Instructor & Above	NA	19.5	18.7	18.9	18.5	18.4	16.8	18.3	22.8	15.0	
1.1.2.1 Professor	NA	9.5	10.4	10.4	11.7	11.1	12.1	10.3	14.8	9.0	
1.1.2.2 Associate Professor	NA	5.0	4.7	6.7	4.5	3.7	2.9	4.0	3.8	2.2	
1.1.2.3 Assistant Professor	NA	2.5	2.5	0.7	1.1	0.8	1.3	3.4	3.8	3.1	
1.1.2.4 Instructor	NA	2.5	1.1	1.1	1.2	1.1	0.4	0.4	0.4	0.5	
1.1.2.5 Misc. & Bi-weekly Payroll	NA					1.7	0.1	0.1		0.2	
1.1.3 Student Academic	NA	2.3	1.6	1.8	1.5	1.1	1.5	2.9	1.7	3.1	
1.1.3.1 Teaching Assistants/Associates	NA	0.6		0.3	0.3	0.7	0.7	0.9	0.6	1.2	
1.1.3.2 Research Assistants	NA	1.2	1.2	1.0	0.8	0.2	0.8	1.7	0.9	1.4	
1.1.3.3 Other	NA							0.2	0.2		
1.1.3.4 Misc. & Bi-weekly Payroll	NA	0.5	0.4	0.6	0.4	0.2	0.1	0.1		0.5	
1.1.4 Other Academic	NA	1.7									
1.1.4.1 Regular Payroll	NA	1.6	0.9	0.3			0.8	0.4	0.3	1.8	
1.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1								0.1	
1.1.5 Civil Service	NA	14.5	15.1	13.2	14.4	13.0	10.3	13.5	13.3	11.6	
1.1.5.1 Clerical/Office	NA	8.9	8.8	8.9	8.8	7.9	8.4	9.6	9.4	9.0	
1.1.5.2 Professional	NA	1.5	1.3	1.3	2.0	0.3		1.0	1.2	0.3	
1.1.5.3 Other	NA	2.9	4.0	2.2	3.0	3.4	1.7	1.3	1.5	0.9	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	1.2	1.0	0.8	0.7	1.5	0.2	1.6	1.3	1.4	
1.2 - Total FTE, Non State Funds	NA	22.4	22.7	29.0	24.9	28.5	37.5	26.0	22.0	24.7	
1.2.1 Administrative	NA			0.1	0.4	2.8	1.0				
1.2.1.1 Regular Payroll	NA			0.1	0.4	2.8	1.0				
1.2.1.2 Misc. & Bi-weekly Payroll	NA										
1.2.2 Instructor & Above	NA	0.8	1.3	0.9	0.4	1.2	0.3	0.8	1.1	1.2	
1.2.2.1 Professor	NA		0.1	0.1	0.4	0.3	0.3	0.6	0.8	0.8	
1.2.2.2 Associate Professor	NA	0.2	0.2	0.6		0.2		0.2	0.2	0.2	
1.2.2.3 Assistant Professor	NA	0.4	0.6	0.1		0.1		0.1		0.2	
1.2.2.4 Instructor	NA		0.3								
1.2.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.2	0.1		0.7			0.1		
1.2.3 Student Academic	NA	7.3	10.3	14.8	13.4	13.3	11.9	13.4	10.4	11.4	
1.2.3.1 Teaching Assistants/Associates	NA			0.3		0.2	0.1		0.4		
1.2.3.2 Research Assistants	NA	6.7	9.3	12.4	11.7	11.4	9.9	11.2	7.8	8.9	
1.2.3.3 Other	NA					0.6	1.0	1.6	1.0		
1.2.3.4 Misc. & Bi-weekly Payroll	NA	0.6	1.0	2.2	1.7	1.1	0.9	0.5	1.2	2.5	
1.2.4 Other Academic	NA	3.5	5.3	6.7	6.4	7.9	5.1	6.7	5.5	6.7	
1.2.4.1 Regular Payroll	NA	2.9	4.3	6.4	6.2	7.7	5.1	6.7	5.5	6.7	
1.2.4.2 Misc. & Bi-weekly Payroll	NA	0.6	1.0	0.3	0.2	0.3					
1.2.5 Civil Service	NA	10.9	5.7	6.4	4.4	3.3	19.3	5.1	5.1	5.4	
1.2.5.1 Clerical/Office	NA	0.7	0.7	0.5		0.1	0.3	0.3	0.2	0.3	
1.2.5.2 Professional	NA	4.2	2.2	1.0	1.6	0.8	1.9	1.4	2.0	2.1	
1.2.5.3 Other	NA	0.2		2.1	0.5	0.5	2.1				
1.2.5.4 Misc. & Bi-weekly Payroll	NA	5.7	2.8	2.9	2.3	1.9	15.0	3.5	2.9	3.0	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	8,130	7,587	6,229	6,467	7,400	7,515	5,563	
J.2 3xxx	NA	NA	NA	1,365	1,301	1,118	1,246	1,232	1,073	797	
J.3 5xxx (Undergraduate)	NA	NA	NA	1,156	1,396	1,012	1,410	1,510	1,493	990	
J.4 5xxx (Graduate)	NA	NA	NA	4,633	4,275	3,475	3,351	3,929	3,650	2,662	
J.5 8xxx	NA	NA	NA	654	422	379	342	464	504	462	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	80.9%	81.7%	75.7%	80.8%	76.2%	80.3%	72.0%	75.2%	64.6%	
K.2 To Graduate Students	NA	8.7%	10.9%	12.5%	8.4%	10.3%	7.1%	11.2%	12.0%	23.5%	
K.3 To Other Students	NA	10.4%	7.4%	11.8%	10.8%	13.5%	12.6%	16.8%	12.8%	11.9%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	40.4%	40.9%	41.4%	44.9%	35.5%	40.4%	38.5%	34.9%	32.8%	
L.2 Graduate Students	NA	NA	45.8%	44.3%	33.1%	35.2%	33.3%	38.8%	33.5%	50.5%	
M. FTE, BY BUDGETED UNIT											
M.1 Lower Division	254	231	222	190	172	145	149	172	181	136	
M.2 Upper Division	38	34	31	30	29	25	28	27	24	18	
M.3 Graduate	183	169	159	127	122	99	106	121	114	81	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	40	40	38	37	37	40	43	49	47	47	
N.1.2 3xxx	15	14	14	10	13	14	15	15	15	8	
N.1.3 5xxx	2	2	2	2	3	3	3	7	7	8	
N.1.4 8xxx	17	16	15	15	14	15	17	20	15	20	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	6	8	7	10	7	8	8	7	10	11	
N.2.2 3xxx	30.4	31.6	28.9	38.5	31.4	20.9	31.9	28.8	24.0	26.4	
N.2.3 5xxx	49.5	53.5	53.5	53.5	56.0	37.3	61.3	50.7	42.1	26.6	
N.2.4 8xxx	40.2	42.0	44.7	38.5	33.0	39.7	24.4	26.2	28.1	17.9	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 Ixxx	2.8	2.9	3.0	3.6	3.3	2.6	2.3	2.4	3.1	2.8	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	180	170	126	114	111	130	95	100	124	99	
P.2 Masters	142	125	95	89	81	88	65	76	91	74	
P.3 Doctoral	27	35	24	21	20	32	27	21	21	18	
P.4 Professional/Other	11	10	7	4	10	10	3	3	12	7	
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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	NA	NA	NA	NA	NA	NA	NA	515	452	399	427
Q.1 Undergraduate Students	548	456	440	355	337	311	316	399	354	308	314
Q.1.1 Freshman	84	60	63	29	36	43	37	94	60	61	NA
Q.1.2 Sophomore	116	99	84	84	46	69	46	79	69	59	NA
Q.1.3 Junior	142	128	113	89	120	57	80	87	62	72	NA
Q.1.4 Senior	185	151	154	140	122	131	123	131	155	101	NA
Q.1.5 Special	21	18	26	13	13	11	10	8	8	15	NA
Q.2 Graduate Students	NA	NA	NA	NA	NA	NA	NA	116	98	91	113
Q.2.1 Masters	68	66	64	70	77	73	55	61	43	34	54
Q.2.2 Doctorates	29	33	41	41	44	45	42	58	56	48	49
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	96	90	92	77	79	75	71	86	77	77	74
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	18	14	7	8	6	7	6	5	9	7	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	53	48	57	36	30	36	44	34	31	38	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

GENERAL COLLEGE

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,954,827	2,107,819	2,421,468	2,601,204	2,797,134	2,825,533	3,124,717	3,151,740	3,373,049	3,513,669	3,695,721
A.1 - 01xx Fund Printed Budget	1,954,827	2,107,819	2,193,696	2,351,209	2,532,493	2,553,376	2,816,930	3,151,740	3,373,049	3,513,669	3,695,721
A.2 - 03xx Fund (State Special)			227,772	249,995	264,641	272,157	307,787				
B. EXPENDITURES BY SOURCE	NA	3,062,234	3,082,221	3,480,416	3,788,796	4,161,680	4,244,768	4,378,725	4,937,520	5,245,292	
B.1 State Support - Total	NA	2,566,648	2,695,277	2,988,354	3,292,155	3,659,954	3,570,920	3,783,029	4,317,917	4,598,611	
B.1.1 - 01xx	NA	2,357,851	2,432,509	2,489,736	2,981,478	3,334,973	3,190,697	3,781,619	4,318,515	4,598,611	
B.1.2 - State Specials	NA	208,797	262,768	298,618	310,677	324,981	380,223	1,410	(598)		
B.2 Federal Support - Total	NA	193,289	242,469	261,418	278,512	326,353	505,503	312,659	297,513	370,822	
B.2.1 Research	NA										
B.2.2 Training/Other	NA	193,289	242,469	261,418	278,512	326,353	505,503	312,659	297,513	370,822	
B.3 Other Funds - Total	NA	302,297	144,475	230,644	218,129	175,373	168,345	283,037	322,090	275,859	
B.3.1 Research	NA	300	5					1,081	2,283	1,766	
B.3.2 Other	NA	301,997	144,470	230,644	218,129	175,373	168,345	281,956	319,807	274,093	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	2,511,846	2,583,848	2,706,100	NA	3,290,000	NA	NA	3,795,500	4,352,818	NA	
C.1.1 State Funds	2,511,846	2,566,558	2,679,100	NA	3,290,000	NA	3,575,073	3,783,000	4,317,918	4,598,612	
C.1.2 Other Sources		17,290	27,000	NA	NA	NA	NA	12,400	34,900	NA	
C.2 Indirect Expenditures	1,258,444	1,207,973	1,309,000	NA	2,066,600	NA	NA	2,544,800	2,360,100	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,329.2	1,433.7	1,446.4	1,366.0	1,475.2	1,536.5	1,637.7	1,908.0	2,131.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,163.4	1,338.1	1,439.4	NA	1,365.1	NA	NA	1,643.1	1,923.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,566,649	2,695,277	2,988,354	3,292,155	3,659,953	3,570,920	3,783,029	4,317,917	4,598,611	
E.1.1 Salaries	NA	2,147,260	2,226,123	2,491,328	2,759,661	3,058,953	2,981,960	3,074,523	3,381,821	3,585,208	
E.1.1.1 Tenured Academic	NA	721,702	656,716	748,703	863,905	882,871	885,359	530,746	1,035,457	873,096	
E.1.1.2 Tenure Track	NA	120,351	200,115	249,463	202,172	194,555	155,249	140,382	147,488	175,834	
E.1.1.3 Acad, Non Tenure Track	NA	1,019,958	1,073,381	1,172,826	1,308,491	1,506,980	1,514,581	1,972,640	1,719,226	2,083,688	
E.1.1.4 Civil Service	NA	285,249	295,911	320,336	385,093	474,547	426,771	430,755	479,650	452,590	
E.1.2 Fringe Benefits	NA	312,031	316,264	349,851	363,689	430,383	482,504	525,246	563,539	571,385	
E.1.3 SEE	NA	107,358	152,890	147,175	168,805	170,617	106,456	183,260	372,557	442,018	
E.1.3.1 Supplies & Materials(2xx)	NA	24,269	31,094	41,212	55,757	30,611	33,214	49,674	60,415	56,274	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	78,069	106,368	80,361	89,573	139,191	72,134	95,185	246,089	282,187	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	5,020	15,428	25,602	23,475	815	1,108	38,401	66,053	103,557	
E.2 Non State	NA	495,585	386,944	492,062	496,640	501,727	673,848	595,696	619,603	646,681	
E.2.1 Salaries	NA	186,474	226,347	235,664	285,478	276,084	351,881	326,247	377,650	393,055	
E.2.1.1 Tenured Academic	NA	6,333			15,261	12,164	11,627		10,730	(3,254)	
E.2.1.1 Tenure Track	NA				12,628	1,800					
E.2.1.3 Acad, Non Tenure Track	NA	94,534	108,156	80,558	88,910	112,804	132,259	146,614	176,456	163,592	
E.2.1.4 Civil Service	NA	85,607	118,191	155,106	168,679	149,316	207,995	179,633	190,464	232,717	
E.2.2 Fringe Benefits	NA	21,760	25,110	29,190	38,996	41,071	58,997	51,016	61,049	57,306	
E.2.3 Overhead on Grants & Contracts	NA	38,439	26,110	37,970	32,620	41,813	54,617	30,952	24,080	26,953	
E.2.4 SEE	NA	248,913	109,576	189,329	139,547	142,759	208,354	187,481	156,825	169,367	
E.2.4.1 Supplies & Materials(2xx)	NA	37,079	28,865	37,090	29,441	44,987	24,299	48,100	28,632	23,846	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	211,660	79,830	149,914	109,332	97,772	181,063	123,570	120,907	143,893	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	173	681	2,234	774		2,992	15,811	7,285	1,628	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	762	813	870	927	1053	1293	1413	1548	1635	1683
F.2 Upper Division	663	762	813	870	927	1053	1302	1425	1569	1656	1692
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

GENERAL COLLEGE

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FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPRT - PRINTED BUDGET ALLOCATION	3,888,346	3,930,029	4,188,413	4,087,532	3,977,525	3,651,436	3,797,469	3,633,641	3,643,905	3,636,999	3,695,721
A.1 - 01xx Fund Printed Budget	3,888,346	3,930,029	3,794,436	3,694,690	3,601,205	3,299,728	3,423,415	3,633,641	3,643,905	3,636,999	3,695,721
A.2 - 03xx Fund (State Special)			393,977	392,842	376,320	351,708	374,054				
B. EXPENDITURES BY SOURCE	NA	5,709,535	5,331,318	5,469,126	5,387,668	5,378,139	5,158,667	5,048,232	5,334,003	5,429,402	
B.1 State Support - Total	NA	4,785,515	4,662,021	4,695,899	4,681,444	4,729,759	4,339,739	4,361,454	4,664,646	4,760,022	
B.1.1 - 01xx	NA	4,396,213	4,207,511	4,226,651	4,239,662	4,309,786	3,877,654	4,359,829	4,665,292	4,760,022	
B.1.2 - State Specials	NA	389,302	454,510	469,248	441,783	419,973	462,085	1,626	(646)		
B.2 Federal Support - Total	NA	360,387	419,399	410,792	396,044	421,746	614,338	360,465	321,403	383,838	
B.2.1 Research	NA										
B.2.2 Training/Dther	NA	360,387	419,399	410,792	396,044	421,746	614,338	360,465	321,403	383,838	
B.3 Other Funds - Total	NA	563,633	249,898	362,434	310,179	226,635	204,590	326,313	347,954	285,542	
B.3.1 Research	NA	559	9					1,246	2,466	1,828	
B.3.2 Other	NA	563,073	249,890	362,434	310,179	226,635	204,590	325,067	345,488	283,714	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	4,996,313	4,817,585	4,680,741	NA	4,678,380	NA	NA	4,375,832	4,702,349	NA	
C.1.1 State Funds	4,996,313	4,785,347	4,634,039	NA	4,678,380	NA	4,344,786	4,361,421	4,664,647	4,760,023	
C.1.2 Other Sources		32,237	46,702	NA	NA	NA	NA	14,296	37,702	NA	
C.2 Indirect Expenditures	2,503,171	2,252,266	2,264,177	NA	2,938,705	NA	NA	2,933,900	2,549,616	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,478.3	2,479.8	2,272.9	1,942.5	1,906.4	1,867.4	1,888.1	2,061.3	2,206.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,314.2	2,494.9	2,489.8	NA	1,941.2	NA	NA	1,894.3	2,078.0	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	4,785,516	4,662,021	4,695,899	4,681,444	4,729,758	4,339,739	4,361,454	4,664,646	4,760,023	
E.1.1 Salaries	NA	4,003,566	3,850,525	3,914,873	3,924,238	3,953,085	3,623,976	3,544,617	3,653,382	3,711,048	
E.1.1.1 Tenured Academic	NA	1,345,613	1,135,922	1,176,512	1,228,473	1,140,934	1,075,977	611,897	1,118,604	903,742	
E.1.1.2 Tenure Track	NA	229,394	346,139	392,006	287,489	251,423	188,674	161,846	159,331	182,006	
E.1.1.3 Acad, Non Tenure Track	NA	1,901,712	1,856,627	1,842,979	1,860,674	1,947,470	1,840,670	2,274,257	1,857,280	2,156,825	
E.1.1.4 Civil Service	NA	531,846	511,837	503,376	547,602	613,258	518,655	496,617	518,166	468,475	
E.1.2 Fringe Benefits	NA	581,782	547,041	549,756	517,166	556,184	586,387	605,557	608,791	591,441	
E.1.3 SEE	NA	200,169	264,454	231,270	240,041	220,488	129,376	211,280	402,473	457,533	
E.1.3.1 Supplies & Materials(2xx)	NA	45,250	53,783	64,761	79,286	39,559	40,365	57,270	65,266	58,250	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	145,559	183,985	126,279	127,373	179,876	87,665	109,738	265,850	292,092	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	9,360	26,686	40,230	33,381	1,053	1,346	44,272	71,357	107,192	
E.2 Non State	NA	924,019	669,297	773,226	706,222	648,381	818,928	686,778	669,357	669,379	
E.2.1 Salaries	NA	347,680	391,513	370,322	405,949	356,784	427,641	376,130	407,975	406,851	
E.2.1.1 Tenured Academic	NA	11,808			21,701	15,720	14,130		11,592	(3,368)	
E.2.1.1 Tenure Track	NA				17,957	2,326					
E.2.1.3 Acad, Non Tenure Track	NA	176,259	187,077	126,589	126,430	145,777	160,734	169,031	190,625	169,334	
E.2.1.4 Civil Service	NA	159,614	204,436	243,733	239,861	192,961	252,776	207,099	205,758	240,885	
E.2.2 Fringe Benefits	NA	40,571	43,433	45,869	55,452	53,076	71,698	58,817	65,951	59,317	
E.2.3 Overhead on Grants & Contracts	NA	71,670	45,163	59,666	46,386	54,035	66,376	35,684	26,013	27,899	
E.2.4 SEE	NA	464,098	189,188	297,369	198,435	184,487	253,213	216,147	169,418	175,312	
E.2.4.1 Supplies & Materials(2xx)	NA	69,134	49,928	58,284	41,865	58,136	29,531	55,454	30,931	24,683	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	394,641	138,083	235,575	155,470	126,351	220,946	142,463	130,616	148,943	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	323	1,177	3,511	1,101		3,636	18,229	7,870	1,685	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,421	1,406	1,367	1,318	1,361	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,421	1,406	1,367	1,318	1,361	1,582	1,643	1,695	1,714	1,692
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	53.8	57.7	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.7	0.6	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	17.7	15.8	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	183	203	195	232	215	207	189	219	233	
H.1.1.1 Tenured	NA	34	29	30	33	33	30	18	32	25	
H.1.2 Tenure Track	NA	9	14	16	13	11	8	7	7	8	
H.1.3 Other Academic	NA	140	160	149	186	171	169	164	180	200	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	48	55	62	66	67	85	81	72	74	
1. TOTAL FTE, ALL FUNDS, From Expenditure Data											
1.1 - Total FTE, State Funds	NA	154.3	147.4	150.1	150.6	157.4	147.2	132.9	131.0	149.2	
1.1.1 Administrative	NA	140.5	129.8	132.8	133.0	144.9	127.7	115.9	113.0	130.4	
1.1.1.1 Regular Payroll	NA	6.5	14.2	19.7	21.0	20.8	15.1	14.3	9.0	8.9	
1.1.1.1.1 Regular Payroll	NA	6.4	13.9	19.1	20.0	19.5	14.5	13.9	8.8	8.7	
1.1.1.1.2 Misc. & Bi-weekly Payroll	NA	0.1	0.3	0.6	1.0	1.3	0.6	0.4	0.2	0.2	
1.1.2 Instructor & Above	NA	79.9	70.1	62.9	57.4	51.9	53.8	39.9	35.1	49.7	
1.1.2.1 Professor	NA	20.5	19.1	16.2	16.1	15.1	19.1	14.3	7.2	14.0	
1.1.2.2 Associate Professor	NA	13.7	13.7	11.7	12.4	10.8	11.5	9.1	12.9	15.1	
1.1.2.3 Assistant Professor	NA	17.3	18.9	21.4	17.6	16.7	15.7	13.0	10.8	12.9	
1.1.2.4 Instructor	NA	26.2	15.0	9.4	8.2	4.5	4.8	1.8	1.5	4.5	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	2.2	3.5	4.3	3.2	4.8	2.7	1.8	2.7	3.2	
1.1.3 Student Academic	NA	22.7	13.7	18.7	22.4	26.5	22.7	25.6	29.0	32.7	
1.1.3.1 Teaching Assistants/Associates	NA	10.3	11.6	17.0	19.9	24.8	21.8	25.2	28.1	29.2	
1.1.3.2 Research Assistants	NA		0.5		0.5	1.0	0.5		0.5	1.6	
1.1.3.3 Other	NA	1.2	1.6	1.7	2.0	0.6	0.5	0.4	0.4	1.9	
1.1.3.4 Misc. & Bi-weekly Payroll	NA	11.2	11.4	13.5	17.3	14.8	15.7	13.9	16.4	15.9	
1.1.4 Other Academic	NA	5.0	4.6	4.8	3.0	13.7	9.8	10.6	15.5	15.4	
1.1.4.1 Regular Payroll	NA	4.7	4.0	3.2	2.0	11.4	8.1	9.3	14.4	12.7	
1.1.4.2 Misc. & Bi-weekly Payroll	NA	0.3	0.6	1.6	1.0	2.3	1.7	1.3	1.1	2.7	
1.1.5 Civil Service	NA	26.4	27.1	26.7	29.1	32.1	26.2	25.5	24.4	23.8	
1.1.5.1 Clerical/Office	NA	15.8	16.2	14.7	14.7	15.3	14.8	15.8	15.1	15.3	
1.1.5.2 Professional	NA	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.8	0.8	
1.1.5.3 Other	NA	4.9	4.8	5.1	5.8	5.7	5.8	3.2	2.0	1.1	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	5.7	6.1	6.9	8.5	11.0	5.6	6.3	6.5	6.6	
1.2 - Total FTE, Non State Funds	NA	13.8	17.6	17.3	17.7	12.5	19.5	16.9	18.0	18.8	
1.2.1 Administrative	NA	0.9	3.5	2.3	1.3	1.6	3.0	2.3	2.0	2.3	
1.2.1.1 Regular Payroll	NA	0.9	3.4	2.2	1.1	1.1	2.9	2.3	1.9	2.3	
1.2.1.2 Misc. & Bi-weekly Payroll	NA		0.1	0.1	0.2	0.5	0.1		0.1		
1.2.2 Instructor & Above	NA	1.4	0.9	0.6	2.8	0.3	0.8	0.6	0.4	0.1	
1.2.2.1 Professor	NA										
1.2.2.2 Associate Professor	NA				0.5		0.4				
1.2.2.3 Assistant Professor	NA				1.2	0.1					
1.2.2.4 Instructor	NA	1.3	0.6	0.1	0.7	0.0	0.0	0.1	0.2		
1.2.2.5 Misc. & Bi-weekly Payroll	NA	0.1	0.3	0.5	0.4	0.2	0.4	0.5	0.2	0.1	
1.2.3 Student Academic	NA	4.4	2.8	2.6	2.2	0.8	2.0	3.3	3.8	3.2	
1.2.3.1 Teaching Assistants/Associates	NA	0.5		0.1	0.5		0.2	0.5	0.8	0.1	
1.2.3.2 Research Assistants	NA									0.2	
1.2.3.3 Other	NA	2.0	0.7	0.6							
1.2.3.4 Misc. & Bi-weekly Payroll	NA	1.9	2.1	1.9	1.7	0.8	1.8	2.8	3.0	2.9	
1.2.4 Other Academic	NA		0.2	0.3	0.5	1.1	1.2	1.0	2.3	1.8	
1.2.4.1 Regular Payroll	NA			0.2	0.4	1.0	1.1	0.4	1.5	1.8	
1.2.4.2 Misc. & Bi-weekly Payroll	NA		0.2	0.1	0.1	0.1	0.1	0.6	0.8		
1.2.5 Civil Service	NA	7.1	10.2	11.5	10.9	8.8	12.6	9.8	9.5	11.3	
1.2.5.1 Clerical/Office	NA	1.0	1.0	1.1	1.7	1.0	2.8	1.9	1.7	1.9	
1.2.5.2 Professional	NA										
1.2.5.3 Other	NA	3.0	2.3	6.7	6.7	4.6	5.7	6.4	7.8	7.3	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	3.1	6.9	3.7	2.6	3.2	4.1	1.5		2.1	

GENERAL COLLEGE

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	92,936	108,187	111,116	104,567	103,927	101,838	97,077	
J.2 Sxxx	NA	NA	NA	81,528	95,765	95,826	89,769	87,599	87,975	85,743	
J.3 Sxxx (Undergraduate)	NA	NA	NA	11,408	12,422	15,290	14,798	16,328	13,851	11,329	
J.4 Sxxx (Graduate)	NA	NA	NA						12		
J.5 8xxx	NA	NA	NA							5	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	90.0%	91.3%	92.4%	92.7%	90.6%	90.7%	85.0%	85.9%	84.0%	
K.2 To Graduate Students	NA	--	--	--	--	--	--	--	--	--	
K.3 To Other Students	NA	10.0%	8.7%	7.6%	7.3%	9.4%	9.3%	15.0%	14.1%	16.0%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	77.8%	80.1%	79.9%	81.0%	81.0%	80.7%	79.9%	79.4%	76.8%	
L.2 Graduate Students	NA	--	--	--	--	--	--	--	--	--	
M. FTE, BY BUDGETED UNIT											
M.1 Lower Division	2,159	1,931	1,880	2,066	2,410	2,481	2,324	2,310	2,263	2,157	
M.2 Upper Division	1,962	1,745	1,651	1,812	2,128	2,127	1,995	1,947	1,955	1,905	
M.3 Graduate	195	186	229	254	282	347	329	363	308	252	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	277	298	237	281	297	277	318	232	317	258	
N.1.2 Sxxx	254	277	205	250	261	240	276	195	281	223	
N.1.3 Sxxx	23	21	32	31	36	37	42	37	36	35	
N.1.4 Sxxx	--	--	--	--	--	--	--	--	--	--	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	35.8	29.5	39.9	34.2	36.4	37.3	32.3	43.2	31.4	36.7	
N.2.2 Sxxx	18.9	20.3	16.3	18.6	18.5	22.6	20.9	21.8	23.9	16.5	
N.2.3 Sxxx	--	--	--	--	--	--	--	--	--	--	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	--	
O. INSTRUCTOR CREDIT HOURS (ICM)											
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	316	284	213	246	325	304	246	358	282	234	
P.2 Masters	129	134	98	83	105	98	121	171	138	121	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other (Associate)	187	150	115	163	220	206	125	187	144	113	

GENERAL COLLEGE

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,988
Q.1 Undergraduate Students	3,018	2,818	2,718	2,937	3,348	3,416	3,428	3,351	3,289	3,250	2,988
Q.1.1 Freshman	1,605	1,371	1,365	1,545	1,615	1,480	2,015	1,971	2,026	2,090	NA
Q.1.2 Sophomore	991	973	911	926	1,159	1,215	863	832	772	825	NA
Q.1.3 Junior	162	208	213	224	383	469	365	378	355	222	NA
Q.1.4 Senior	120	109	85	117	144	222	157	153	126	103	NA
Q.1.5 Special	140	157	144	125	47	30	28	17	10	10	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	1,359	1,300	1,284	1,399	1,464	1,479	1,569	1,319	1,341	1,294	1,222
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	642	549	490	499	590	666	644	655	677	670	NA
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	184	255	230	285	335	339	247	239	240	288	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	--	--	--	--	--	--	--	--	--	--	--

GRADUATE SCHOOL

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,718,828	2,356,251	2,473,411	1,823,119	1,982,938	2,194,835	2,430,722	2,934,695	3,269,345	3,483,731	3,409,162
A.1 - 01xx Fund Printed Budget	1,106,620	1,694,632	1,762,936	960,755	989,718	1,037,165	1,198,222	1,642,878	1,823,673	1,936,881	1,781,362
A.2 - 03xx Fund (State Special)	612,208	661,619	710,475	862,364	993,220	1,157,670	1,232,500	1,291,817	1,445,672	1,546,850	1,627,800
B. EXPENDITURES BY SOURCE	NA	6,317,796	7,487,695	7,445,984	8,525,069	9,123,397	8,908,148	8,566,375	6,385,596	5,937,849	
B.1 State Support - Total	NA	2,945,398	3,062,342	3,470,894	3,722,064	3,958,950	4,001,895	4,252,746	4,624,753	4,223,346	
B.1.1 - 01xx	NA	2201684	2,244,745	2,434,980	2,609,657	2,651,241	2,769,763	3,057,885	3,299,315	3,612,276	
B.1.2 - State Specials	NA	743714	817,597	1,035,914	1,112,407	1,307,709	1,232,132	1,194,861	1,325,438	611,070	
B.2 Federal Support - Total	NA	2,061,933	2,638,184	2,342,764	2,847,443	3,108,894	3,055,150	2,988,615	1,274,197	1,093,583	
B.2.1 Research	NA	1788370	2,295,955	2,012,154	2,423,103	2,671,018	2,576,281	2,560,488	808,734	627,963	
B.2.2 Training/Other	NA	273563	342,229	330,610	424,340	437,876	478,869	428,127	465,463	465,620	
B.3 Other Funds - Total	NA	1,310,465	1,787,169	1,632,326	1,955,562	2,055,553	1,851,103	1,325,014	486,646	620,920	
B.3.1 Research	NA	681378	823,517	995,119	987,992	1,113,804	1,119,308	775,489	(33,469)	156,997	
B.3.2 Other	NA	629087	963,652	637,207	967,570	941,749	731,795	549,525	520,115	463,923	
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	--	--	--	--	--	--	
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	--	--	
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	
E. EXPENDITURES BY TYPE	NA	2,936,297	3,062,342	3,459,894	3,721,940	3,959,208	4,002,276	4,252,746	4,624,753	4,223,345	
E.1 State Funds(01xx,03xx)	NA	1,161,711	1,239,401	1,447,077	1,418,762	1,677,742	1,734,213	1,333,332	1,533,594	1,481,043	
E.1.1 Salaries	NA	229,832	235,913	243,742	292,180	295,211	100,551	81,200	277,633	263,229	
E.1.1.1 Tenured Academic	NA				4,917					8,665	
E.1.1.2 Tenure Track	NA										
E.1.1.3 Acad, Non Tenure Track	NA	386,421	398,030	562,663	485,023	675,429	931,306	709,733	600,100	509,821	
E.1.1.4 Civil Service	NA	545,458	605,458	640,672	641,559	702,185	702,356	542,399	655,861	699,328	
E.1.2 Fringe Benefits	NA	160,401	175,572	212,413	206,962	226,476	287,613	207,186	238,213	269,777	
E.1.3 SEE	NA	1,614,185	1,647,369	1,800,404	2,096,216	2,054,990	1,980,450	2,712,228	2,852,946	2,472,525	
E.1.3.1 Supplies & Materials(2xx)	NA	196,162	193,973	221,174	256,272	312,368	283,927	267,509	269,792	137,125	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,065,703	1,127,938	1,224,643	1,392,694	1,280,988	1,333,720	1,999,298	2,093,327	1,943,050	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	352,320	325,458	354,587	447,250	461,634	362,803	445,421	489,827	392,350	
E.2 Non State	NA	4,218,541	5,374,990	4,971,782	5,747,414	6,286,756	6,110,179	4,313,630	1,762,873	1,714,501	
E.2.1 Salaries	NA	2,276,836	2,596,049	2,704,350	2,842,858	3,103,491	3,245,737	1,601,854	570,011	466,460	
E.2.1.1 Tenured Academic	NA	137,121	125,341	130,530	155,160	126,466	122,012	43,166	22,674	7,663	
E.2.1.1 Tenure Track	NA				20,000	91,612	140,256	137,444	185,257	79,314	
E.2.1.3 Acad, Non Tenure Track	NA	880,479	1,140,618	1,176,866	1,285,813	1,362,019	1,402,793	776,086	179,095	239,173	
E.2.1.4 Civil Service	NA	1,259,236	1,330,090	1,396,954	1,381,885	1,523,394	1,580,676	645,158	182,985	140,310	
E.2.2 Fringe Benefits	NA	217,293	238,750	229,996	260,125	305,264	325,188	286,260	32,300	44,850	
E.2.3 Overhead on Grants & Contracts	NA	405,462	548,809	475,390	501,392	618,024	749,017	768,367	121,265	85,709	
E.2.4 SEE	NA	1,318,950	1,991,382	1,562,046	2,143,039	2,259,977	1,790,237	1,657,149	1,039,297	1,117,482	
E.2.4.1 Supplies & Materials(2xx)	NA	289,894	383,457	395,093	441,368	553,571	477,861	245,102	86,646	91,422	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	788,723	1,171,578	994,639	1,364,213	1,400,947	1,148,710	1,212,956	807,565	843,883	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	240,333	436,347	172,914	337,458	305,459	163,666	199,091	145,086	182,177	
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	
F.3 Graduate/Professional	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397

GRADUATE SCHOOL

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	2,201,178	3,159,641	3,049,350	1,509,730	1,407,379	1,340,328	1,456,199	1,894,074	1,970,114	2,004,866	1,781,362
A.2 - 03xx Fund (State Special)	1,217,743	1,233,589	1,228,909	1,355,119	1,412,359	1,496,057	1,497,857	1,489,336	1,561,759	1,601,144	1,627,800
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	11,779,531	12,951,466	11,700,619	12,122,648	11,790,166	10,826,072	9,876,174	6,898,359	6,146,267	
B.1.1 - 01xx	NA	5,491,695	5,296,933	5,454,163	5,292,775	5,116,151	4,863,503	4,902,991	4,996,121	4,371,585	
B.1.2 - State Specials	NA	4,105,040	3,882,735	3,826,328	3,710,932	3,426,199	3,366,093	3,525,436	3,564,250	3,739,067	
B.2 Federal Support - Total	NA	1,386,655	1,414,198	1,627,835	1,581,843	1,689,952	1,497,410	1,377,555	1,431,871	632,519	
B.2.1 Research	NA	3,844,474	4,563,267	3,681,419	4,049,064	4,017,624	3,712,924	3,445,574	1,376,515	1,131,968	
B.2.2 Training/Other	NA	3,334,416	3,971,313	3,161,899	3,445,652	3,451,757	3,130,954	2,951,987	873,675	650,005	
B.3 Other Funds - Total	NA	510,058	591,954	519,521	603,411	565,867	581,969	493,588	502,840	481,963	
B.3.1 Research	NA	2,443,362	3,091,266	2,565,037	2,780,809	2,656,391	2,249,645	1,527,609	525,724	642,714	
B.3.2 Other	NA	1,270,429	1,424,437	1,563,730	1,404,925	1,439,369	1,360,295	894,061	(36,157)	162,508	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	5,474,726	5,296,933	5,436,877	5,292,599	5,116,484	4,863,966	4,902,991	4,996,121	4,371,584	
E.1.1 Salaries	NA	2,166,010	2,143,792	2,273,937	2,017,480	2,168,146	2,107,589	1,537,198	1,656,742	1,533,028	
E.1.1.1 Tenured Academic	NA	428,522	408,059	383,016	415,480	381,501	122,200	93,615	299,927	272,468	
E.1.1.2 Tenure Track	NA					6,354				8,969	
E.1.1.3 Acad, Non Tenure Track	NA	720,482	688,472	884,169	689,703	872,857	1,131,816	818,251	648,288	527,716	
E.1.1.4 Civil Service	NA	1,017,006	1,047,261	1,006,752	912,297	907,434	853,573	625,332	708,527	723,874	
E.1.2 Fringe Benefits	NA	299,068	303,687	333,786	294,300	292,675	349,536	238,865	257,342	279,246	
E.1.3 SEE	NA	3,009,648	2,849,454	2,829,155	2,980,819	2,655,664	2,406,841	3,126,928	3,082,038	2,559,311	
E.1.3.1 Supplies & Materials(2xx)	NA	365,744	335,515	347,553	364,419	403,673	345,056	308,411	291,456	141,938	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,987,003	1,950,994	1,924,404	1,980,411	1,655,421	1,620,870	2,304,991	2,261,421	2,011,251	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	656,901	562,945	557,198	635,990	596,570	440,914	513,526	529,160	406,121	
E.2 Non State	NA	7,865,470	9,297,120	7,812,658	8,172,823	8,124,375	7,425,701	4,973,184	1,904,432	1,774,680	
E.2.1 Salaries	NA	4,245,161	4,490,386	4,249,616	4,042,544	4,010,641	3,944,544	1,846,777	615,783	482,833	
E.2.1.1 Tenured Academic	NA	255,662	216,802	205,115	220,638	163,432	148,281	49,766	24,495	7,932	
E.2.1.1 Tenure Track	NA				28,440	118,390	170,453	158,459	200,133	82,098	
E.2.1.3 Acad, Non Tenure Track	NA	1,641,653	1,972,927	1,849,327	1,828,426	1,760,137	1,704,814	894,750	193,476	247,568	
E.2.1.4 Civil Service	NA	2,347,846	2,300,657	2,195,174	1,965,040	1,968,682	1,920,996	743,803	197,679	145,235	
E.2.2 Fringe Benefits	NA	405,143	412,966	361,416	369,898	394,493	395,201	330,029	34,894	46,424	
E.2.3 Overhead on Grants & Contracts	NA	755,984	949,275	747,028	712,979	798,672	910,280	885,850	131,003	88,717	
E.2.4 SEE	NA	2,459,182	3,444,493	2,454,599	3,047,401	2,920,568	2,175,675	1,910,527	1,122,753	1,156,706	
E.2.4.1 Supplies & Materials(2xx)	NA	540,507	663,266	620,849	627,625	715,380	580,744	282,578	93,604	94,631	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,470,574	2,026,478	1,562,033	1,939,911	1,810,444	1,396,027	1,398,417	872,412	873,503	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	448,101	754,749	271,717	479,865	394,745	198,903	229,532	156,736	188,571	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	74	89	84	65	77	63	51	39	41	
H.1.1.1 Tenured	NA	8	8	9	9	9	4	3	6	5	
H.1.2 Tenure Track	NA										
H.1.3 Other Academic	NA	66	81	75	56	68	59	47	33	36	
H.2 Civil Service Headcount											
H.2 Civil Service Headcount	NA	163	153	159	146	141	143	98	63	45	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	138.9	142.7	140.8	125.5	142.9	140.2	128.8	91.4	80.6	
I.1.1 Administrative	NA	79.7	76.9	78.9	65.5	77.4	81.1	66.3	69.8	60.2	
I.1.1.1 Regular Payroll	NA	9.8	9.5	10.8	11.7	12.4	10.2	9.7	9.9	8.9	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	9.8	9.5	10.8	11.6	11.6	10.1	9.7	9.8	8.8	
I.1.2 Instructor & Above	NA	3.3	4.3	3.8	3.7	3.8	10.7	3.9	3.8	6.3	
I.1.2.1 Professor	NA	0.5			0.5		1.0		0.5	1.1	
I.1.2.2 Associate Professor	NA		0.5	0.5			(0.1)	0.7	0.1	0.1	
I.1.2.3 Assistant Professor	NA	2.8	3.5	3.0	3.0	3.0	3.0	3.0	3.0	3.5	
I.1.2.4 Instructor	NA										
I.1.2.5 Misc. & Bi-weekly Payroll	NA		0.3	0.3	0.2	0.8	6.8	0.2	0.2	1.6	
I.1.3 Student Academic	NA	19.0	13.7	20.7	15.3	24.6	23.4	21.0	20.6	10.6	
I.1.3.1 Teaching Assistants/Associates	NA	2.8	2.9	3.7	3.0	3.6	2.4	3.0	1.1	0.3	
I.1.3.2 Research Assistants	NA	7.3	5.5	10.1	7.8	8.7	10.3	9.9	12.0	7.1	
I.1.3.3 Other	NA	3.3	1.9	1.2	1.2	5.9	3.5	0.1	0.3	0.2	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	5.5	3.5	5.7	3.3	6.3	7.3	8.0	7.2	3.0	
I.1.4 Other Academic	NA	1.0	0.8	3.5	0.5	1.0	0.8	1.5	0.3	0.3	
I.1.4.1 Regular Payroll	NA	0.9	0.7	3.1	0.5	0.2	0.6	1.4	0.3	0.3	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.4		0.8	0.2	0.1			
I.1.5 Civil Service	NA	46.5	48.6	40.2	34.3	35.6	36.0	30.2	35.2	34.0	
I.1.5.1 Clerical/Office	NA	37.8	37.4	37.0	32.3	32.5	33.0	27.0	28.7	30.9	
I.1.5.2 Professional	NA	0.8	1.5	0.9	0.2	0.9	1.0	1.9	2.6	0.9	
I.1.5.3 Other	NA	1.0	1.5	2.2	1.8	2.2	2.0	1.3	3.9	2.3	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	6.9	8.2	6.7	5.2	8.8	4.4	2.6	3.0	2.5	
I.2 - Total FTE, Non State Funds	NA	59.2	65.8	61.8	60.0	65.5	59.1	62.5	21.6	20.3	
I.2.1 Administrative	NA	4.4	4.2	3.9	4.0	4.1	2.0	3.0	2.1	2.1	
I.2.1.1 Regular Payroll	NA	4.4	4.2	3.8	4.0	3.8	2.0	3.0	2.1	2.1	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.1		0.1		0.3					
I.2.2 Instructor & Above	NA	1.4	3.4	1.6	3.3	7.3	8.3	14.1	6.7	3.3	
I.2.2.1 Professor	NA	0.7		0.8	1.1	0.8	0.9	4.7	0.4	0.2	
I.2.2.2 Associate Professor	NA	0.1	1.1		0.3	0.1		1.6	0.2		
I.2.2.3 Assistant Professor	NA	0.2	1.0	0.2	1.0	4.3	6.2	7.5	6.0	2.6	
I.2.2.4 Instructor	NA										
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.4	1.2	0.7	0.8	2.2	1.2	0.5	0.1	0.6	
I.2.3 Student Academic	NA	6.3	13.5	9.8	8.7	7.2	7.5	9.2	2.5	7.4	
I.2.3.1 Teaching Assistants/Associates	NA	0.2	0.7	0.6	0.6	0.1	0.1	0.3			
I.2.3.2 Research Assistants	NA	2.5	4.8	4.0	3.1	2.6	3.4	5.9	1.6	6.0	
I.2.3.3 Other	NA	1.3	2.8	0.8	2.7	2.2	2.2	1.2			
I.2.3.4 Misc. & Bi-weekly Payroll	NA	2.3	5.3	4.5	2.2	2.4	1.9	1.8	0.9	1.4	
I.2.4 Other Academic	NA	6.9	3.5	4.3	3.2	2.5	1.0	5.4	1.6	0.7	
I.2.4.1 Regular Payroll	NA	6.8	3.3	4.1	3.2	1.6	0.3	5.4	1.6	0.6	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.2	0.1	0.3		0.8	0.7			0.1	
I.2.5 Civil Service	NA	40.2	41.2	42.2	40.8	44.4	40.4	30.8	8.8	6.8	
I.2.5.1 Clerical/Office	NA	11.9	11.9	12.6	15.1	13.0	14.1	4.8	5.7	3.0	
I.2.5.2 Professional	NA	11.7	9.9	12.8	9.0	8.2	5.8	18.1	0.9	2.0	
I.2.5.3 Other	NA	1.0	2.2	1.8	2.3	4.6	3.1	0.7	0.6	0.2	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	15.6	17.2	15.0	14.4	18.6	17.4	7.1	1.6	1.6	

COLLEGE OF HOME ECONOMICS

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,451,606	1,559,720	1,641,687	1,762,346	1,877,049	1,900,567	2,148,239	2,740,815	3,032,008	3,151,160	3,321,070
A.1 - 01xx Fund Printed Budget	1,451,606	1,559,720	1,641,687	1,762,346	1,877,049	1,900,567	2,148,239	2,740,815	3,032,008	3,151,160	3,321,070
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	2,240,258	2,386,431	2,366,280	2,342,534	2,624,888	2,750,543	3,985,655	4,608,051	4,862,073	
B.1 State Support - Total	NA	1,730,711	1,818,197	1,910,512	2,077,701	2,369,212	2,446,565	3,465,458	3,949,837	4,072,222	
B.1.1 - 01xx	NA	1,730,636	1,808,272	1,910,512	2,077,701	2,369,212	2,446,565	3,465,458	3,949,837	4,063,972	
B.1.2 - State Specials	NA	75	9,925							8,250	
B.2 Federal Support - Total	NA	140,365	199,561	151,766	70,151	69,790	186,282	219,564	316,738	208,069	
B.2.1 Research	NA					40,273	143,724	132,333	199,624	117,183	
B.2.2 Training/Other	NA	140,365	199,561	151,766	70,151	29,517	42,558	87,231	117,114	90,886	
B.3 Other Funds - Total	NA	369,182	368,673	304,002	194,682	185,886	117,696	300,633	341,476	581,782	
B.3.1 Research	NA	55,010	42,414	33,994	49,123	54,067	26,972	57,066	45,302	107,151	
B.3.2 Other	NA	314,172	326,259	270,008	145,559	131,819	90,724	243,567	296,174	474,631	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	1,396,428	1,803,597	1,898,400	NA	2,050,800	NA	NA	3,362,700	3,754,961	NA	
C.1.1 State Funds	1,321,865	1,622,833	1,790,700	NA	1,956,800	NA	2,253,636	3,295,665	3,712,661	3,957,612	
C.1.2 Other Sources	74,563	180,764	107,700	NA	94,000	NA	NA	816,600	42,300	NA	
C.2 Indirect Expenditures	697,977	827,409	962,000	NA	1,266,500	NA	NA	1,792,200	1,969,200	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,239.0	2,367.4	2,520.5	2,947.1	3,633.8	3,958.8	3,659.4	4,127.3	4,460.3	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,842.3	2,333.2	2,471.9	NA	2,908.9	NA	NA	3,550.9	3,923.7	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	1,730,711	1,818,197	1,910,512	2,077,701	2,369,213	2,446,565	3,465,458	3,949,837	4,072,222		
E.1.1 Salaries	1,425,713	1,496,263	1,574,624	1,727,582	1,989,036	1,995,965	2,746,549	2,958,218	2,958,218	3,034,346	
E.1.1.1 Tenured Academic	633,231	726,687	762,360	721,726	971,081	906,341	1,109,119	1,344,055	1,517,044		
E.1.1.2 Tenure Track	168,476	65,695	104,942	168,725	115,220	129,373	173,055	196,504	153,468		
E.1.1.3 Acad. Non Tenure Track	361,990	419,916	396,953	483,266	502,920	557,464	966,410	847,913	799,288		
E.1.1.4 Civil Service	262,016	283,965	310,369	353,865	399,815	402,787	497,965	569,746	564,546		
E.1.2 Fringe Benefits	224,270	228,232	242,525	257,652	307,889	369,248	560,987	598,512	602,840		
E.1.3 SEE	80,728	93,702	93,362	92,468	72,287	81,351	157,922	393,107	435,037		
E.1.3.1 Supplies & Materials(2xx)	19,083	20,391	23,910	25,209	16,433	27,271	28,489	33,825	42,843		
E.1.3.2 Services & Miscellaneous(3xx,4xx)	60,938	61,155	59,987	65,529	53,490	53,855	125,268	330,449	384,712		
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	706	12,157	9,464	1,731	2,365	225	4,166	28,834	7,482		
E.2 Non State	509,547	568,235	455,768	264,833	255,676	303,978	520,198	658,214	789,855		
E.2.1 Salaries	343,048	353,117	287,461	176,154	132,027	133,955	261,734	314,342	392,976		
E.2.1.1 Tenured Academic	65,467	68,926	66,304	60,045	5,092	1,891	6,168		4,617		
E.2.1.1 Tenure Track					2,607			(1,424)			
E.2.1.3 Acad. Non Tenure Track	211,186	196,947	170,433	87,302	93,435	85,412	202,611	225,934	323,256		
E.2.1.4 Civil Service	64,395	87,244	50,724	26,200	33,500	46,652	52,955	89,832	65,103		
E.2.2 Fringe Benefits	35,019	40,241	29,352	15,371	7,193	12,191	31,512	31,362	37,827		
E.2.3 Overhead on Grants & Contracts	29,897	42,532	24,332	14,734	17,559	42,627	36,615	63,180	42,844		
E.2.4 SEE	101,583	132,345	114,624	58,575	98,898	115,205	190,337	249,330	316,208		
E.2.4.1 Supplies & Materials(2xx)	15,433	18,191	27,497	13,753	28,293	21,427	38,223	49,649	66,638		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	85,558	112,520	86,584	37,377	67,675	85,077	148,421	163,025	233,749		
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	592	1,634	542	7,445	2,929	8,701	3,693	36,657	15,821		
F. TUITION RATES/YEAR											
F.1 Lower Division	717	825	891	960	1020	1167	1293	1413	1548	1635	1683
F.2 Upper Division	717	825	891	960	1020	1167	1461	1713	2055	2169	2283
F.3 Graduate Program	858	942	1023	1122	1221	1404	1749	2340	2160	2279	2397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,867,389	2,908,098	2,839,626	2,769,351	2,669,164	2,456,103	2,610,755	3,159,886	3,275,478	3,261,766	3,321,070
A.1 - 01xx Fund Printed Budget	2,867,389	2,908,098	2,839,626	2,769,351	2,669,164	2,456,103	2,610,755	3,159,886	3,275,478	3,261,766	3,321,070
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	4,176,961	4,127,810	3,718,372	3,331,083	3,392,143	3,342,735	4,595,062	4,978,077	5,032,732	
B.1 State Support - Total	NA	3,226,911	3,144,935	3,002,179	2,954,491	3,061,733	2,973,310	3,995,327	4,267,009	4,215,157	
B.1.1 - 01xx	NA	3,226,771	3,127,768	3,002,179	2,954,491	3,061,733	2,973,310	3,995,327	4,267,009	4,206,617	
B.1.2 - State Specials	NA	140	17,167							8,540	
B.2 Federal Support - Total	NA	261,711	345,181	238,485	99,755	90,190	226,389	253,135	342,172	215,372	
B.2.1 Research	NA					52,045	174,668	152,567	215,654	121,296	
B.2.2 Training/Other	NA	261,711	345,181	238,485	99,755	38,145	51,721	100,569	126,518	94,076	
B.3 Other Funds - Total	NA	688,340	637,694	477,709	276,838	240,220	143,036	346,600	368,897	602,203	
B.3.1 Research	NA	102,566	73,363	53,418	69,853	69,871	32,779	65,791	48,940	110,912	
B.3.2 Other	NA	585,774	564,330	424,291	206,985	170,350	110,257	280,808	319,957	491,291	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	2,777,635	3,362,807	3,283,662	NA	2,916,238	NA	NA	3,876,857	4,056,484	NA	
C.1.1 State Funds	2,629,322	3,025,772	3,097,374	NA	2,782,570	NA	2,738,844	3,799,572	4,010,788	4,096,524	
C.1.2 Other Sources	148,313	337,034	186,289	NA	133,668	NA	NA	941,458	45,697	NA	
C.2 Indirect Expenditures	1,388,346	1,542,704	1,663,971	NA	1,800,963	NA	NA	2,066,227	2,127,327	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	4,174.5	4,095.0	3,960.7	4,190.8	4,695.9	4,811.2	4,218.9	4,458.7	4,616.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,664.4	4,350.3	4,275.6	NA	4,136.5	NA	NA	4,093.8	4,238.8	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,226,910	3,144,935	3,002,178	2,954,491	3,061,733	2,973,310	3,995,327	4,267,008	4,215,157	
E.1.1 Salaries	NA	2,658,242	2,588,086	2,474,365	2,456,621	2,570,432	2,425,696	3,166,496	3,195,763	3,140,851	
E.1.1.1 Tenured Academic	NA	1,180,659	1,256,951	1,197,973	1,026,294	1,254,928	1,101,476	1,278,703	1,451,983	1,570,292	
E.1.1.2 Tenure Track	NA	314,124	113,633	164,906	239,927	148,899	157,227	199,515	212,283	158,855	
E.1.1.3 Acad, Non Tenure Track	NA	674,930	726,329	623,772	687,204	649,924	677,486	1,114,174	916,000	827,343	
E.1.1.4 Civil Service	NA	488,529	491,174	487,714	503,196	516,681	489,507	574,103	615,496	584,361	
E.1.2 Fringe Benefits	NA	418,151	394,772	381,104	366,380	397,885	448,748	646,762	646,572	623,999	
E.1.3 SEE	NA	150,517	162,077	146,709	131,490	93,417	98,866	182,069	424,674	450,307	
E.1.3.1 Supplies & Materials(2xx)	NA	35,581	35,270	37,572	35,847	21,236	33,143	32,845	36,541	44,347	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	113,619	105,779	94,264	93,182	69,125	65,450	144,421	356,984	398,216	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,317	21,027	14,872	2,461	3,056	273	4,802	31,149	7,745	
E.2 Non State	NA	950,500	982,876	716,194	376,593	330,410	369,424	599,736	711,069	817,579	
E.2.1 Salaries	NA	639,613	610,787	451,715	250,490	170,618	162,795	301,753	339,584	406,769	
E.2.1.1 Tenured Academic	NA	122,063	119,221	104,190	85,384	6,580	2,298	7,111		4,779	
E.2.1.1 Tenure Track	NA				3,707				(1,538)		
E.2.1.3 Acad, Non Tenure Track	NA	393,756	340,659	267,818	124,143	120,746	103,801	233,590	244,077	334,602	
E.2.1.4 Civil Service	NA	123,794	150,906	79,707	37,256	43,291	56,696	61,052	97,046	67,388	
E.2.2 Fringe Benefits	NA	65,293	69,605	46,124	21,857	9,296	14,816	36,330	33,880	39,155	
E.2.3 Overhead on Grants & Contracts	NA	55,742	73,567	38,235	20,952	22,691	51,804	42,213	68,253	44,348	
E.2.4 SEE	NA	189,402	228,918	180,120	83,293	127,805	140,009	219,439	269,352	327,307	
E.2.4.1 Supplies & Materials(2xx)	NA	28,775	31,465	43,209	19,556	36,564	26,040	44,067	53,635	68,977	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	159,524	194,626	136,058	53,150	87,457	103,395	171,114	176,116	241,954	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,103	2,826	852	10,587	3,785	10,575	4,258	39,601	16,376	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,426	1,538	1,541	1,509	1,450	1,508	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,426	1,538	1,541	1,509	1,450	1,508	1,776	1,975	2,220	2,245	2,283
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF HOME ECONOMICS

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	51.2	54.8	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	4.6	4.2	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.7	0.9	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	108	99	94	90	108	103	136	142	149	
H.1.1.1 Tenured	NA	29	33	32	30	45	42	44	48	52	
H.1.2 Tenure Track	NA	11	5	7	8	9	8	10	10	9	
H.1.3 Other Academic	NA	68	61	55	52	54	53	82	84	88	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	36	35	38	40	42	70	68	67	65	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	105.5	103.0	94.5	88.6	95.1	89.7	111.7	112.4	113.3	
I.1.1 Administrative	NA	83.9	81.9	78.5	79.7	86.8	81.2	100.0	97.1	96.9	
I.1.1.1 Regular Payroll	NA	6.3	5.6	6.4	6.1	6.4	2.3	10.4	8.7	7.0	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	6.3	5.6	6.4	6.1	5.9	2.3	10.3	8.6	6.8	
I.1.2 Instructor & Above	NA	39.7	38.2	33.4	36.1	40.2	38.6	46.5	46.6	47.1	
I.1.2.1 Professor	NA	6.5	9.3	8.5	9.1	9.7	10.8	13.2	19.0	19.0	
I.1.2.2 Associate Professor	NA	11.8	10.5	11.3	12.5	13.8	13.5	16.0	12.5	16.7	
I.1.2.3 Assistant Professor	NA	14.3	9.7	9.0	9.6	10.0	9.7	13.9	12.6	8.6	
I.1.2.4 Instructor	NA	6.9	8.7	4.4	4.2	3.7	4.3	3.4	2.3	2.3	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.3	0.1	0.1	0.6	3.0	0.3	0.1	0.1	0.5	
I.1.3 Student Academic	NA	12.0	12.4	12.0	10.2	9.8	11.1	10.7	9.8	11.2	
I.1.3.1 Teaching Assistants/Associates	NA	9.3	9.5	7.8	7.7	6.3	6.1	7.5	5.7	6.3	
I.1.3.2 Research Assistants	NA	0.2	0.4	0.6	0.3	0.4	0.6	0.3	1.0	1.0	
I.1.3.3 Other	NA	1.0	1.3	2.4	1.8	2.1	3.9	2.3	2.1	2.6	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.5	1.3	1.2	0.5	1.0	0.6	0.6	1.0	1.3	
I.1.4 Other Academic	NA	2.6	1.5	2.9	2.9	2.9	3.5	4.0	2.6	4.1	
I.1.4.1 Regular Payroll	NA	2.5	1.5	2.8	2.9	2.8	3.3	3.9	2.6	3.8	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.2	
I.1.5 Civil Service	NA	23.3	24.1	23.9	24.4	27.5	25.6	28.3	29.3	27.5	
I.1.5.1 Clerical/Office	NA	19.4	19.4	19.6	19.9	22.2	21.3	23.1	24.9	22.6	
I.1.5.2 Professional	NA	1.0	1.1	1.0	1.1	1.0	1.0	1.0	1.0	1.0	
I.1.5.3 Other	NA	2.3	2.3	2.3	2.3	2.3	2.5	2.5	2.5	2.5	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	0.6	1.2	1.0	1.2	2.0	0.8	1.7	1.0	1.4	
I.2 - Total FTE, Non State Funds	NA	21.6	21.2	16.0	8.9	8.3	8.5	11.7	15.4	16.5	
I.2.1 Administrative	NA	0.9	1.4	0.9	0.1	0.1	0.1	1.8	0.8	0.2	
I.2.1.1 Regular Payroll	NA	0.9	0.7	0.6	0.1	0.1	0.1	1.8	0.8	0.2	
I.2.1.2 Misc. & Bi-weekly Payroll	NA		0.7	0.3							
I.2.2 Instructor & Above	NA	8.5	6.6	6.5	3.0	0.8	0.4	2.6	2.0	0.5	
I.2.2.1 Professor	NA	1.7	0.5	1.6	0.6			0.1	0.1		
I.2.2.2 Associate Professor	NA	2.4	1.8	3.0	1.3	0.2		0.1		0.1	
I.2.2.3 Assistant Professor	NA	1.6	2.0	0.8	0.8		0.2	1.7	1.8	(0.1)	
I.2.2.4 Instructor	NA	2.4	1.4	0.2		0.5	0.1	0.1	(0.2)		
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.5	0.9	0.9	0.3	0.1	0.2	0.7	0.2	0.5	
I.2.3 Student Academic	NA	3.3	1.9	1.9	1.3	4.4	4.7	3.8	7.1	9.7	
I.2.3.1 Teaching Assistants/Associates	NA	1.4	0.2	0.3			0.9	0.7	1.2	0.6	
I.2.3.2 Research Assistants	NA	0.8	0.2	0.8	0.9	2.0	0.3	1.3	3.1	4.4	
I.2.3.3 Other	NA					0.1	0.3	0.4	1.9	2.5	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	1.0	1.6	0.7	0.4	2.3	3.2	1.3	0.9	2.3	
I.2.4 Other Academic	NA	2.5	3.3	1.6	2.7	1.1	0.5	0.4	0.9	2.4	
I.2.4.1 Regular Payroll	NA	2.0	3.0	1.4	2.6	1.1	0.2	0.1	0.6	2.2	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.5	0.3	0.2	0.1		0.3	0.4	0.3	0.3	
I.2.5 Civil Service	NA	6.3	7.9	5.2	1.9	2.0	3.0	3.0	4.7	3.6	
I.2.5.1 Clerical/Office	NA	3.9	4.6	3.4	0.9	1.3	2.4	0.9	1.5	2.0	
I.2.5.2 Professional	NA				(0.1)			1.0	1.9	1.0	
I.2.5.3 Other	NA				0.4	0.7	0.3			0.5	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	2.4	3.3	1.8	0.6	0.1	0.3	1.1	1.3	0.1	

COLLEGE OF HOME ECONOMICS

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	28,024	26,202	23,839	27,250	40,138	39,924	37,887	
J.1 Ixxx	NA	NA	NA	10,657	9,713	9,321	8,535	13,857	11,969	12,412	
J.2 Jxxx	NA	NA	NA	6,516	6,090	6,354	9,450	11,807	12,186	10,973	
J.3 Sxxx (Undergraduate)	NA	NA	NA	9,482	9,123	6,931	8,147	9,643	9,432	8,120	
J.4 Sxxx (Graduate)	NA	NA	NA	547	504	644	507	1,091	1,452	1,670	
J.5 Bxxx	NA	NA	NA	822	772	589	611	3,740	4,885	4,712	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	63.6Z	66.8Z	68.1Z	67.8Z	70.7Z	75.4Z	41.6Z	44.1Z	47.9Z	
K.2 To Graduate Students	NA	5.0Z	4.2Z	4.7Z	4.9Z	5.2Z	4.8Z	22.4Z	15.7Z	16.8Z	
K.3 To Other Students	NA	31.4Z	29.0Z	27.2Z	27.3Z	24.1Z	19.8Z	36.0Z	40.2Z	35.3Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	34.8Z	34.5Z	36.5Z	36.0Z	34.1Z	35.4Z	36.3Z	36.2Z	39.9Z	
L.2 Graduate Students	NA	NA	54.4Z	46.0Z	29.5Z	59.0Z	60.1Z	80.8Z	76.2Z	84.9Z	
M. FYE, BY BUDGETED UNIT	758	773	768	758	705	652	618	947	957	913	
M.1 Lower Division	294	304	299	273	241	215	190	308	266	276	
M.2 Upper Division	390	407	417	424	411	392	391	477	480	424	
M.3 Graduate	74	62	52	61	53	45	37	162	211	213	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	112	116	108	109	95	87	98	130	118	127	
N.1.1 Ixxx	41	41	39	36	31	33	28	30	25	26	
N.1.2 Jxxx	24	29	26	28	24	21	28	28	28	31	
N.1.3 Sxxx	31	34	32	33	28	25	32	38	28	33	
N.1.4 Bxxx	16	12	11	12	12	8	10	34	37	37	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	33.2	35.7	36.5	38.6	36.4	31.1	38.4	37.7	42.7	39.9	
N.2.2 Jxxx	22.9	19.6	22.2	23.9	24.1	24.8	21.8	25.2	23.0	20.3	
N.2.3 Sxxx	21.8	18.5	21.5	23.2	23.7	19.8	13.4	13.0	20.2	11.4	
N.2.4 Bxxx	5.7	7.2	7.5	6.2	6.3	6.3	7.5	12.2	11.2	12.6	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 Jxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	259	250	232	278	346	278	292	363	359	301	
P.1 Bachelors	220	208	203	246	309	260	259	277	273	210	
P.2 Masters	26	31	22	25	24	13	21	72	69	72	
P.3 Doctoral	13	11	7	7	13	5	12	14	17	19	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	4,065,120	4,110,850	4,094,631	4,180,106	4,130,165	3,821,120	3,964,651	4,178,632	4,458,023	4,494,745	4,599,991 *
A.1 - 01xx Fund Printed Budget	3,985,556	3,952,311	3,947,037	4,180,106	4,130,165	3,821,120	3,964,651	4,178,632	4,458,023	4,494,745	4,599,991
A.2 - 03xx Fund (State Special)	79,564	158,538	147,594								
B. EXPENDITURES BY SOURCE	NA	5,467,447	5,462,209	5,489,441	5,715,443	5,625,218	5,952,949	6,321,024	6,634,335	6,659,558	**
B.1 State Support - Total	NA	4,860,804	4,982,435	4,966,548	5,002,626	4,740,560	4,880,837	5,136,694	5,228,516	5,614,826	**
B.1.1 - 01xx	NA	4,695,602	4,818,434	4,966,435	5,002,138	4,740,560	4,874,190	5,134,721	5,228,516	5,606,157	
B.1.2 - State Specials	NA	165,202	164,002	113	488		6,646	1,973		8,669	
B.2 Federal Support - Total	NA	16,277	22,419	17,620	72,201	130,407	98,964	(898)	(5,667)	13,994	
B.2.1 Research	NA	(80)									
B.2.2 Training/Other	NA	16,357	22,419	17,620	72,201	130,407	98,964	(898)	(5,667)	13,994	
B.3 Other Funds - Total	NA	590,366	457,355	505,273	640,617	754,251	973,148	1,185,228	1,411,486	1,030,738	
B.3.1 Research	NA		(1,958)	(21)				68,538	65,407	3,204	
B.3.2 Other	NA	590,366	457,355	507,231	640,638	754,251	973,148	1,116,691	1,346,080	1,027,534	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,246,929	3,478,139	3,690,315	NA	3,681,842	NA	NA	3,910,867	4,671,370	NA	
C.1.1 State Funds	3,246,929	3,440,498	3,551,420	NA	3,646,008	NA	3,551,291	3,792,465	3,888,584	4,293,595	
C.1.2 Other Sources		37,641	138,895	NA	35,834	NA	NA	118,403	782,785	NA	
C.2 Indirect Expenditures	1,107,791	1,388,749	1,277,210	NA	1,244,819	NA	NA	2,021,841	2,212,454	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	6,944.0	7,047.3	7,282.3	6,967.4	6,467.3	6,439.1	6,979.2	7,094.3	7,660.1	**
D.2 Direct Instructional \$ per FYE (C.1/M)	4,685.3	4,968.8	5,219.7	NA	5,127.9	NA	NA	5,313.7	6,338.3	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	4,860,804	4,982,437	4,966,548	5,002,626	4,740,559	4,880,836	5,136,695	5,228,516	5,614,826	**
E.1.1 Salaries	NA	3,560,365	3,623,211	3,532,605	3,552,966	3,390,813	3,332,775	3,521,136	3,451,800	3,837,583	
E.1.1.1 Tenured Academic	NA	1,728,647	1,844,900	1,784,576	1,928,869	1,636,106	1,579,654	1,638,722	1,743,426	1,825,577	
E.1.1.2 Tenure Track	NA	475,261	432,883	340,625	223,648	84,743	222,400	325,119	292,862	311,049	
E.1.1.3 Acad, Non Tenure Track	NA	597,859	589,461	616,690	645,597	942,063	790,058	818,976	823,292	875,176	
E.1.1.4 Civil Service	NA	758,597	755,967	790,715	754,852	727,901	740,663	738,319	592,220	825,781	
E.1.2 Fringe Benefits	NA	553,376	582,679	596,767	568,929	556,368	625,625	727,497	764,544	815,922	
E.1.3 SEE	NA	747,063	776,547	837,176	880,732	793,379	922,436	888,062	1,012,172	961,322	
E.1.3.1 Supplies & Materials(2xx)	NA	479,907	469,167	520,396	546,364	478,254	573,460	598,895	629,878	598,210	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	259,055	290,569	283,866	330,824	315,124	348,976	280,899	335,775	346,469	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	8,101	16,811	32,914	3,543			8,268	46,519	16,643	
E.2 Non State	NA	606,642	479,773	522,893	712,817	884,658	1,072,113	1,184,331	1,405,819	1,044,731	
E.2.1 Salaries	NA	285,202	204,382	133,892	209,959	271,548	413,348	587,188	632,680	488,469	
E.2.1.1 Tenured Academic	NA							16,212	35,650	60,036	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	28,212	101,018	48,599	77,308	146,693	280,049	409,986	251,836	141,496	
E.2.1.4 Civil Service	NA	176,990	103,364	85,293	132,650	124,855	133,299	160,990	345,193	206,937	
E.2.2 Fringe Benefits	NA	31,519	22,566	16,325	34,272	31,985	77,599	103,638	58,640	61,311	
E.2.3 Overhead on Grants & Contracts	NA	1,946	1,606	(751)	3,166	4,582	1,619	18,654	22,240	4,188	
E.2.4 SEE	NA	367,974	251,219	373,427	465,420	576,543	579,547	474,851	692,260	570,763	
E.2.4.1 Supplies & Materials(2xx)	NA	19,804	911	10,141	35,974	65,584	21,007	16,425	70,673	66,317	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	346,328	346,150	325,327	414,102	503,807	557,232	451,965	527,130	453,825	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,842	(95,842)	37,960	15,343	7,153	1,308	6,461	94,456	50,621	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	1,951	2,103	2,117	2,060	1,988	2,063	2,315	2,546	2,862	2,891	2,937

*Includes Law Library in the printed budget.

1,018,735 1,083,219 1,100,352 1,117,460 1,056,316 1,044,470 1,029,746 1,084,451 1,157,013 1,157,287 1,237,468

**Includes Law Library related expenses.

LAW SCHOOL

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
=====											
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	34.4	31.0	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	3.5	4.5	

H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1.2 Tenure Track	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1.3 Other Academic	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

H.2 CIVIL SERVICE HEADCOUNT											
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	105.8	105.2	102.9	106.5	107.0	107.1	117.2	103.6	112.0	
I.1.1 Administrative	NA	95.8	96.1	95.9	97.1	95.7	93.6	92.2	89.2	96.7	
I.1.1.1 Regular Payroll	NA	5.1	3.1	2.0	4.8	4.2	3.0	3.1	3.3	4.4	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	5.0	3.1	1.8	4.8	4.1	3.0	3.1	2.9	3.9	
I.1.2 Instructor & Above	NA	0.1	0.1	0.2	0.2	0.2			0.4	0.6	
I.1.2.1 Professor	NA	44.7	45.2	45.2	43.5	42.4	41.3	41.7	33.6	36.5	
I.1.2.2 Associate Professor	NA	20.3	23.2	23.4	23.1	24.6	22.2	21.9	19.9	23.2	
I.1.2.3 Assistant Professor	NA	10.3	8.2	8.0	6.7	4.9	8.0	9.9	7.9	7.5	
I.1.2.4 Instructor	NA	4.0	4.2	4.0	4.0	3.0	2.6	3.9	3.8	3.8	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	8.0	7.8	8.0	6.7	5.2	4.9	3.1			
I.1.3 Student Academic	NA	2.1	1.8	1.7	3.0	4.7	3.6	2.9	2.0	2.0	
I.1.3.1 Teaching Assistants/Associates	NA	10.0	9.3	7.4	8.0	8.6	8.1	8.0	7.6	7.3	
I.1.3.2 Research Assistants	NA		0.2								
I.1.3.3 Other	NA		(0.4)					0.1			
I.1.3.4 Misc. & Bi-weekly Payroll	NA								(0.3)		
I.1.4 Other Academic	NA	10.0	9.5	7.4	8.0	8.6	8.1	7.9	7.9	7.3	
I.1.4.1 Regular Payroll	NA	0.5	0.2	0.8	1.8	2.4	4.0	3.9	8.9	9.5	
I.1.4.2 Misc. & Bi-weekly Payroll	NA		(0.1)		1.0	2.0	3.4	3.9	8.8	9.4	
I.1.5 Civil Service	NA	0.5	0.3	0.8	0.8	0.4	0.5		0.2	0.1	
I.1.5.1 Clerical/Office	NA	35.5	38.3	40.5	39.0	38.0	37.2	35.6	35.8	38.9	
I.1.5.2 Professional	NA	20.8	21.4	23.0	23.4	23.8	24.4	23.6	22.9	23.8	
I.1.5.3 Other	NA							0.7			
I.1.5.4 Misc. & Bi-weekly Payroll	NA	8.7	10.3	11.7	11.6	10.1	10.0	8.5	9.7	11.7	
I.2 - Total FTE, Non State Funds	NA	6.1	6.5	5.8	4.0	4.1	2.8	2.9	3.2	3.4	
I.2.1 Administrative	NA	10.0	9.2	7.1	9.3	11.5	13.5	25.0	14.4	15.3	
I.2.1.1 Regular Payroll	NA		0.1				1.0	1.0	0.1	0.2	
I.2.1.2 Misc. & Bi-weekly Payroll	NA						1.0	1.0	0.1	0.1	
I.2.2 Instructor & Above	NA		0.1		1.2	2.5	4.0	5.3	2.8	1.1	
I.2.2.1 Professor	NA	0.2	0.3		0.5	0.5			1.4	0.6	
I.2.2.2 Associate Professor	NA							0.3			
I.2.2.3 Assistant Professor	NA										
I.2.2.4 Instructor	NA				0.7	1.0	0.9	0.1	0.2		
I.2.2.5 Misc. & Bi-weekly Payroll	NA		0.1	0.1		1.0	3.1	4.9	1.2	0.5	
I.2.3 Student Academic	NA	0.7	2.5	2.4	0.8	0.9	1.1	8.5	2.2	1.6	
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA										
I.2.3.3 Other	NA								0.3		
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.7	2.5	2.4	0.8	0.9	1.1	8.5	1.9	1.6	
I.2.4 Other Academic	NA		0.5			0.6	0.2	1.7	1.1	2.1	
I.2.4.1 Regular Payroll	NA		0.1					1.3	0.7	0.7	
I.2.4.2 Misc. & Bi-weekly Payroll	NA		0.4			0.6	0.2	0.4	0.4	1.4	
I.2.5 Civil Service	NA	9.1	5.7	4.6	7.3	7.3	7.2	8.5	8.2	10.4	
I.2.5.1 Clerical/Office	NA	5.5	4.5	4.1	6.1	5.6	6.2	6.6	7.3	8.7	
I.2.5.2 Professional	NA										
I.2.5.3 Other	NA	0.2	0.3	0.3	1.2	1.2	0.8	1.1	0.1		
I.2.5.4 Misc. & Bi-weekly Payroll	NA	3.4	1.0	0.2	0.1	0.5	0.2	0.8	0.8	1.7	
=====											

COLLEGE OF HOME ECONOMICS

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	NA	NA	NA	1,537	1,515	1,498	1,487	1,505	1,631	1,651	1,631
Q.1 Undergraduate Students	1,375	1,350	1,450	1,410	1,387	1,383	1,352	1,362	1,345	1,347	1,320
Q.1.1 Freshman	176	157	156	136	135	136	222	221	222	236	NA
Q.1.2 Sophomore	310	313	277	253	248	274	297	299	300	311	NA
Q.1.3 Junior	346	336	417	345	302	349	377	380	349	398	NA
Q.1.4 Senior	438	474	537	589	614	560	411	398	429	357	NA
Q.1.5 Special	105	70	63	87	88	67	45	64	45	45	NA
Q.2 Graduate Students	NA	NA	NA	127	128	115	135	143	286	304	311
* Q.2.1 Masters	89	84	61	69	68	66	73	196	207	165	238
* Q.2.2 Doctorates	56	50	54	58	60	64	63	78	83	57	88
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	1,307	1,276	1,372	1,323	1,303	1,291	1,237	1,362	1,228	1,217	1,189
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	67	49	42	45	38	37	42	53	60	67	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	68	134	145	145	158	157	156	151	135	127	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Food Science, Nutrition allocated equally to Home Economics and Agriculture.
 Social Work allocated to Home Economics beginning FY84.

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LAW SCHOOL

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,043,698	2,204,800	2,367,249	2,660,116	2,904,476	2,956,837	3,262,282	3,624,453	4,126,653	4,342,329	4,599,991 **
A.1 - 01xx Fund Printed Budget	2,003,698	2,119,770	2,281,920	2,660,116	2,904,476	2,956,837	3,262,282	3,624,453	4,126,653	4,342,329	4,599,991
A.2 - 03xx Fund (State Special)	40,000	85,030	85,329								
B. EXPENDITURES BY SOURCE											
B. EXPENDITURES BY SOURCE	NA	2,932,393	3,157,894	3,493,344	4,019,299	4,352,873	4,898,337	5,482,717	6,141,197	6,433,734	**
B.1 State Support - Total	NA	2,607,028	2,880,520	3,160,588	3,518,021	3,668,312	4,016,158	4,455,455	4,839,874	5,424,429	**
B.1.1 - 01xx	NA	2,518,424	2,785,705	3,160,516	3,517,678	3,668,312	4,010,689	4,453,744	4,839,874	5,416,054	
B.1.2 - State Specials	NA	88,604	94,815	72	343		5,469	1,711		8,375	
B.2 Federal Support - Total	NA	8,730	12,961	11,213	50,774	100,911	81,432	(779)	(5,246)	13,519	
B.2.1 Research	NA	(43)									
B.2.2 Training/Other	NA	8,773	12,961	11,213	50,774	100,911	81,432	(779)	(5,246)	13,519	
B.3 Other Funds - Total	NA	316,635	264,413	321,543	450,504	583,650	800,747	1,028,041	1,306,569	995,786	
B.3.1 Research	NA			(1,246)	(15)			59,448	60,545	3,095	
B.3.2 Other	NA	316,635	264,413	322,789	450,519	583,650	800,747	968,593	1,246,024	992,691	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	1,632,361	1,865,454	2,133,500	NA	2,589,200	NA	NA	3,392,200	4,324,141	NA	
C.1.1 State Funds	1,632,361	1,845,266	2,053,200	NA	2,564,000	NA	2,922,152	3,289,500	3,599,541	4,148,000	
C.1.2 Other Sources		20,188	80,300	NA	25,200	NA	NA	102,700	724,600	NA	
C.2 Indirect Expenditures	556,931	744,837	738,400	NA	875,400	NA	NA	1,753,700	2,048,000	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,724.3	4,074.3	4,634.3	4,899.8	5,004.5	5,298.4	6,053.6	6,567.0	7,400.3	**
D.2 Direct Instructional \$ per FYE (C.1/M)	2,355.5	2,664.9	3,017.7	NA	3,606.1	NA	NA	4,609.0	5,867.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,607,028	2,880,521	3,160,588	3,518,021	3,668,312	4,016,158	4,455,456	4,839,874	5,424,429	**
E.1.1 Salaries	NA	1,909,555	2,094,705	2,248,062	2,498,569	2,623,859	2,742,347	3,054,156	3,195,223	3,707,451	
E.1.1.1 Tenured Academic	NA	927,137	1,066,601	1,135,660	1,356,448	1,266,042	1,299,806	1,421,391	1,613,835	1,763,672	
E.1.1.2 Tenure Track	NA	254,900	250,265	216,765	157,277	65,575	183,000	282,001	271,093	300,501	
E.1.1.3 Acad, Non Tenure Track	NA	320,654	340,788	392,446	454,006	728,982	650,093	710,362	762,096	845,499	
E.1.1.4 Civil Service	NA	406,864	437,051	503,191	530,838	563,260	609,448	640,402	548,199	797,779	
E.1.2 Fringe Benefits	NA	296,796	336,867	379,768	400,091	430,525	514,791	631,015	707,714	788,254	
E.1.3 SEE	NA	400,677	448,949	532,758	619,361	613,928	759,019	770,285	936,936	928,724	
E.1.3.1 Supplies & Materials(2xx)	NA	257,392	271,242	331,167	384,222	370,080	471,867	519,468	583,059	577,925	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	138,941	167,988	180,645	232,647	243,848	287,152	243,645	310,817	334,720	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	4,345	9,719	20,946	2,492			7,172	43,061	16,079	
E.2 Non State	NA	325,365	277,374	332,756	501,278	684,561	882,180	1,027,262	1,301,323	1,009,305	
E.2.1 Salaries	NA	110,057	118,160	85,205	147,650	210,128	340,120	509,314	585,652	394,618	
E.2.1.1 Tenured Academic	NA							14,062	33,000	58,000	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	15,131	58,402	30,927	54,366	113,513	230,436	355,613	233,117	136,698	
E.2.1.4 Civil Service	NA	94,926	59,758	54,278	93,284	96,615	109,684	139,639	319,535	199,920	
E.2.2 Fringe Benefits	NA	16,905	13,046	10,389	24,101	24,750	63,852	89,893	54,281	59,232	
E.2.3 Overhead on Grants & Contracts	NA	1,044	928	(478)	2,227	3,545	1,332	16,180	20,587	4,046	
E.2.4 SEE	NA	197,358	145,238	237,640	327,299	446,137	476,876	411,875	640,803	551,409	
E.2.4.1 Supplies & Materials(2xx)	NA	10,622	527	6,453	25,298	50,750	17,285	14,247	65,420	64,069	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	185,749	200,121	207,030	291,211	389,853	458,514	392,024	487,948	438,436	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	988	(55,410)	24,157	10,790	5,535	1,076	5,604	87,433	48,904	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Prograssional Program	981	1,128	1,224	1,311	1,398	1,596	1,905	2,208	2,649	2,793	2,937
*Includes Law Library in the printed budget.	512,159	580,970	636,152	711,124	742,838	808,226	847,318	940,629	1,071,011	1,118,044	1,237,468

LAW SCHOOL

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	30,465	32,057	32,934	34,079	33,060	33,115	32,904	
J.1 1xxx	NA	NA	NA	--	--	--	--	--	--	--	
J.2 3xxx	NA	NA	NA				104				
J.3 5xxx (Undergraduate)	NA	NA	NA	30,370	31,986	32,897	33,879	32,973	32,985	32,760	
J.4 5xxx (Graduate)	NA	NA	NA	95	71	37	75	66	97	144	
J.5 8xxx	NA	NA	NA				21	21	33		
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	99.5%	99.4%	99.7%	99.7%	99.8%	99.7%	99.9%	99.7%	99.5%	
K.2 To Graduate Students	NA	0.5%	0.5%	0.3%	0.2%	0.2%	0.3%	0.1%	0.3%	0.4%	
K.3 To Other Students	NA		0.1%		0.1%					0.1%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	97.6%	97.2%	97.6%	97.2%	97.9%	98.7%	98.7%	98.7%	98.3%	
L.2 Graduate Students	NA	NA	100.0%		7.9%						
M. FTE, BY BUDGETED UNIT	693	700	707	682	718	733	758	736	737	733	
M.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
M.2 Upper Division				3	3		2				
M.3 Graduate	693	700	707	679	715	733	756	736	737	733	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.1 1xxx	--	--	--	--	--	--	--	--	--	--	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	--	--	--	--	--	--	--	--	--	--	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	--	
D. INSTRUCTOR CREDIT HOURS (ICR)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	211	136	243	192	146	405*	226	201	228	197	
P.1 Bachelors	--	--	--	--	--	--	--	--	--	--	
P.2 Masters	1	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	210	136	243	192	146	405*	226	201	228	197	

* Semester system, FY82 and after; quarter system before FY82.

LAW SCHOOL

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	708	732	721	690	728	712	720	716	730	765	780
Q.1 Undergraduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	--	--
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	--	--
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	--	--
Q.1.5 Special	--	--	--	--	--	--	--	--	--	--	--
Q.2 Graduate Students			1					1			
Q.2.1 Masters			1					1			
Q.2.2 Doctorates											
Q.2.3 Other											
Q.3 Professional Students	708	732	720	690	728	712	720	715	730	765	780
Q.3.1 First Year	254	251	252	243	255	248	NA	255	280	NA	NA
Q.3.2 Second Year	224	242	220	226	220	234	NA	222	234	NA	NA
Q.3.3 Third Year	228	236	246	218	253	227	NA	240	205	NA	NA
Q.3.4 Special	2	3	2	0	0	3	NA	13	11	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	230	246	263	260	278	261	367	291	305	321	329
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S.3 Professional	45	51	54	50	57	54	66	63	66	54	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	87	133	91	83	114	126	120	125	148	162	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

COLLEGE OF LIBERAL ARTS

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	18,583,686	19,105,894	20,005,091	21,480,285	22,681,049	22,984,147	25,155,101	25,668,519	27,833,146	29,451,223	30,799,576
A.2 - 03xx Fund (State Special)	18,583,686	19,105,894	19,900,120	21,364,843	22,556,464	22,631,803	25,011,395	25,668,519	27,833,146	29,374,023	30,799,576
			104,971	115,442	124,585	352,344	143,706			77,200	
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	27,715,853	29,328,600	31,695,354	32,891,900	34,760,919	34,656,765	36,157,622	40,689,836	44,631,719	
B.1.1 - 01xx	NA	22,225,634	22,929,125	24,849,045	26,544,402	28,999,320	29,265,305	31,277,094	35,075,361	37,866,069	
B.1.2 - State Specials	NA	22,099,792	22,728,042	24,700,106	26,414,483	28,833,561	29,120,446	31,221,951	35,059,807	37,618,758	
B.2 Federal Support - Total	NA	125,842	201,083	148,939	129,919	165,759	144,859	55,143	15,554	247,311	
B.2.1 Research	NA	3,438,553	4,235,058	4,683,574	4,579,082	3,612,054	2,882,546	2,193,319	2,272,564	2,593,348	
B.2.2 Training/Other	NA	2,284,810	2,850,299	3,236,061	3,240,381	2,506,717	1,807,395	1,339,698	1,356,774	1,720,380	
B.3 Other Funds - Total	NA	1,153,743	1,384,759	1,447,513	1,338,701	1,105,337	1,075,151	853,621	915,790	872,968	
B.3.1 Research	NA	2,051,666	2,164,417	2,162,735	1,768,416	2,149,545	2,508,914	2,687,209	3,341,911	4,172,302	
B.3.2 Other	NA	779,267	578,796	474,477	495,607	551,349	681,205	733,143	1,098,978	1,398,630	
	NA	1,272,399	1,585,621	1,688,258	1,272,809	1,598,196	1,827,709	1,954,066	2,242,933	2,773,672	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	21,436,748	22,185,170	22,923,300	NA	25,944,500	NA	NA	31,393,000	35,740,392	NA	
C.1.1 State Funds	20,988,593	21,674,183	22,437,400	NA	25,550,600	NA	28,244,887	30,307,235	33,763,492	35,846,918	
C.1.2 Other Sources	448,155	510,987	485,900	NA	393,900	NA	NA	336,200	1,976,900	NA	
C.2 Indirect Expenditures	10,171,831	10,166,265	11,025,500	NA	13,355,300	NA	NA	17,138,200	17,213,700	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,735.3	1,803.5	1,904.7	2,015.7	2,186.3	2,257.1	2,421.8	2,731.9	2,813.4	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,551.8	1,732.1	1,803.0	NA	1,970.1	NA	NA	2,430.7	2,783.7	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	22,225,634	22,929,125	24,849,045	26,544,402	28,999,320	29,265,305	31,277,094	35,075,361	37,866,069	
E.1.1 Salaries	NA	18,475,099	18,932,571	20,341,843	21,789,122	23,902,679	23,650,004	24,756,221	26,991,421	28,878,184	
E.1.1.1 Tenured Academic	NA	6,684,448	7,654,079	8,274,161	8,795,169	8,797,446	8,726,234	9,540,419	11,166,669	10,706,108	
E.1.1.2 Tenure Track	NA	1,400,859	1,133,359	1,151,665	1,043,605	1,111,702	1,033,633	934,455	1,093,194	1,255,655	
E.1.1.3 Acad, Non Tenure Track	NA	8,200,469	7,934,582	8,616,015	9,477,658	11,269,100	11,284,885	11,408,418	11,575,278	13,553,589	
E.1.1.4 Civil Service	NA	2,189,323	2,210,551	2,300,002	2,472,690	2,724,431	2,605,252	2,872,929	3,156,280	3,362,832	
E.1.2 Fringe Benefits	NA	2,542,964	2,631,620	2,891,970	2,998,244	3,541,060	4,032,026	4,462,713	4,889,804	4,991,881	
E.1.3 SEE	NA	1,207,572	1,364,935	1,615,233	1,757,036	1,555,581	1,583,275	2,058,160	3,194,136	3,996,004	
E.1.3.1 Supplies & Materials(2xx)	NA	208,741	250,663	337,880	258,029	261,582	235,588	273,566	394,094	466,275	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	896,591	891,797	995,882	1,225,603	1,148,927	1,099,189	1,602,402	2,459,290	3,083,468	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	102,239	222,475	281,471	273,405	145,072	248,498	182,192	340,752	446,261	
E.2 Non State	NA	5,490,219	6,399,476	6,797,481	6,347,499	5,769,298	5,402,289	4,890,878	5,614,475	6,765,650	
E.2.1 Salaries	NA	2,653,578	3,054,757	3,276,156	2,912,335	2,704,416	2,476,495	2,405,867	2,735,846	3,058,446	
E.2.1.1 Tenured Academic	NA	212,292	465,989	388,026	397,259	274,238	209,192	206,606	232,512	229,046	
E.2.1.1 Tenure Track	NA	53,755	63,519	39,406	17,320	20,778	2,363	22,038	16,379	(683)	
E.2.1.3 Acad, Non Tenure Track	NA	1,645,568	1,787,495	2,061,351	1,794,766	1,681,578	1,623,661	1,557,001	1,716,010	1,969,058	
E.2.1.4 Civil Service	NA	741,963	737,754	787,373	702,990	727,822	641,280	620,223	770,945	861,025	
E.2.2 Fringe Benefits	NA	239,765	297,479	320,936	269,654	263,425	257,390	231,944	274,193	314,177	
E.2.3 Overhead on Grants & Contracts	NA	670,249	789,756	971,541	807,329	620,138	509,347	388,825	429,612	539,885	
E.2.4 SEE	NA	1,926,627	2,257,483	2,228,848	2,358,181	2,181,319	2,159,057	1,864,241	2,174,824	2,853,141	
E.2.4.1 Supplies & Materials(2xx)	NA	147,733	191,684	263,748	290,027	294,433	304,372	321,777	357,842	336,915	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,734,056	1,897,130	1,861,114	2,002,748	1,771,326	1,778,791	1,421,284	1,611,724	2,348,538	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	44,839	168,670	103,986	65,406	115,560	75,894	121,180	205,258	167,688	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	762	813	870	927	1053	1293	1413	1548	1635	1683
F.2 Upper Division	663	762	813	870	927	1053	1302	1455	1614	1704	1785
F.3 Graduate Program	858	942	1023	1122	1221	1404	1749	2340	2160	2279	2397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	36,964,810	35,622,939	34,602,806	33,754,120	32,252,452	29,702,413	30,570,994	29,593,236	30,068,148	30,484,961	30,799,576
A.1 - 01xx Fund Printed Budget	36,964,810	35,622,939	34,421,238	33,572,714	32,075,292	29,247,079	30,396,348	29,593,236	30,068,148	30,405,051	30,799,576
A.2 - 03xx Fund (State Special)			181,568	181,406	177,160	455,334	174,646			79,910	
B. EXPENDITURES BY SOURCE	NA	51,676,208	50,729,679	49,729,349	46,772,282	44,951,482	42,152,678	41,723,754	43,957,230	46,198,292	
B.1 State Support - Total	NA	41,439,695	39,660,508	39,047,789	37,746,140	37,475,821	35,566,490	36,059,362	37,891,912	39,195,168	
B.1.1 - 01xx	NA	41,205,062	39,312,694	38,813,747	37,561,395	37,261,611	35,390,443	35,995,787	37,875,110	38,939,176	
B.1.2 - State Specials	NA	234,632	347,813	234,043	184,745	214,210	176,047	63,574	16,803	255,992	
B.2 Federal Support - Total	NA	6,411,182	7,325,380	7,284,335	6,511,455	4,667,857	3,503,158	2,528,677	2,455,051	2,684,375	
B.2.1 Research	NA	4,260,028	4,930,162	5,085,146	4,607,822	3,259,430	2,196,527	1,544,538	1,465,723	1,780,765	
B.2.2 Training/Other	NA	2,151,154	2,395,218	2,199,188	1,903,633	1,428,427	1,306,631	984,140	989,328	903,609	
B.3 Other Funds - Total	NA	3,825,331	3,743,792	3,397,225	2,514,688	2,807,803	3,083,030	3,135,715	3,610,266	4,318,750	
B.3.1 Research	NA	1,452,943	1,001,143	745,593	704,753	712,508	827,868	845,241	1,187,226	1,447,722	
B.3.2 Other	NA	2,372,388	2,742,649	2,651,632	1,809,934	2,095,295	2,255,162	2,290,475	2,423,041	2,871,028	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	42,639,835	41,364,249	39,650,432	NA	36,893,079	NA	NA	36,192,990	38,610,345	NA	
C.1.1 State Funds	41,748,410	40,411,514	38,809,971	NA	36,332,953	NA	34,326,011	34,941,211	36,474,700	37,105,145	
C.1.2 Other Sources	891,425	952,735	840,288	NA	560,126	NA	NA	387,605	2,135,645	NA	
C.2 Indirect Expenditures	20,232,789	18,955,001	19,070,807	NA	18,991,237	NA	NA	19,758,631	18,595,960	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,235.5	3,119.4	2,993.1	2,866.3	2,825.4	2,743.1	2,792.1	2,951.3	2,912.2	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,086.7	3,229.6	3,118.6	NA	2,801.5	NA	NA	2,802.4	3,007.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	41,439,694	39,660,508	39,047,790	37,746,140	37,475,821	35,566,126	36,059,361	37,891,913	39,195,168	
E.1.1 Salaries	NA	34,446,821	32,747,667	31,965,171	30,984,132	30,889,432	28,741,850	28,541,447	29,158,833	29,891,809	
E.1.1.1 Tenured Academic	NA	12,463,153	13,239,260	13,002,017	12,506,730	11,368,939	10,604,992	10,999,149	12,063,353	11,081,892	
E.1.1.2 Tenure Track	NA	2,611,902	1,960,371	1,809,726	1,484,006	1,436,652	1,256,174	1,077,333	1,180,977	1,299,728	
E.1.1.3 Acad, Non Tenure Track	NA	15,289,774	13,724,446	13,539,206	13,477,230	14,563,058	13,714,521	13,152,765	12,504,773	14,029,320	
E.1.1.4 Civil Service	NA	4,081,992	3,823,589	3,614,222	3,516,165	3,520,783	3,166,163	3,312,200	3,409,730	3,480,868	
E.1.2 Fringe Benefits	NA	4,741,356	4,551,913	4,544,442	4,263,502	4,576,112	4,900,121	5,145,062	5,282,455	5,167,096	
E.1.3 SEE	NA	2,251,517	2,360,928	2,538,177	2,498,506	2,010,277	1,924,154	2,372,853	3,450,625	4,136,264	
E.1.3.1 Supplies & Materials(2xx)	NA	389,199	433,573	530,945	366,917	338,042	286,310	315,394	425,740	482,641	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,671,694	1,542,541	1,564,928	1,742,808	1,484,759	1,335,845	1,847,410	2,656,771	3,191,697	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	190,625	384,814	442,303	388,781	187,477	302,000	210,049	368,115	461,925	
E.2 Non State	NA	10,236,513	11,069,174	10,681,561	9,026,143	7,475,662	6,586,552	5,664,393	6,065,318	7,003,124	
E.2.1 Salaries	NA	4,947,596	5,283,814	5,148,152	4,141,340	3,494,917	3,009,685	2,773,724	2,955,535	3,165,797	
E.2.1.1 Tenured Academic	NA	395,818	806,021	609,744	564,902	354,398	256,086	240,058	251,183	237,086	
E.2.1.1.1 Tenure Track	NA	100,226	109,869	61,923	24,629	26,851	2,872	25,408	17,694	(707)	
E.2.1.3 Acad, Non Tenure Track	NA	3,068,162	3,091,830	3,239,207	2,552,157	2,183,053	1,984,178	1,804,983	1,853,806	2,038,172	
E.2.1.4 Civil Service	NA	1,383,390	1,276,094	1,237,279	999,651	930,616	766,550	703,276	832,852	891,247	
E.2.2 Fringe Benefits	NA	447,041	514,550	504,318	383,448	340,750	313,512	267,843	296,210	325,205	
E.2.3 Overhead on Grants & Contracts	NA	1,249,679	1,366,041	1,526,680	1,148,022	801,404	619,009	448,277	464,110	558,835	
E.2.4 SEE	NA	3,592,197	3,904,769	3,502,411	3,353,333	2,838,591	2,644,344	2,174,549	2,349,462	2,953,287	
E.2.4.1 Supplies & Materials(2xx)	NA	275,448	331,555	414,453	412,418	385,331	375,165	375,243	386,577	348,741	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	3,233,147	3,281,465	2,924,555	2,847,907	2,303,921	2,176,947	1,659,597	1,741,145	2,430,972	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	83,602	291,749	163,403	93,008	149,339	92,233	139,708	221,740	173,574	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,421	1,406	1,367	1,318	1,361	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,421	1,406	1,367	1,318	1,361	1,582	1,677	1,744	1,764	1,785
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

COLLEGE OF LIBERAL ARTS

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
G. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	461.2	443.7	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	201.3	211.6	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	43.0	65.0	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	298	328	331	331	313	293	302	318	276	
H.1.2 Tenure Track	NA	96	76	70	59	59	51	43	44	48	
H.1.3 Other Academic	NA	1068	992	1010	970	902	874	874	1013	1115	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	384	386	372	366	309	350	345	404	372	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	1,355.4	1,318.5	1,320.9	1,289.1	1,304.3	1,181.5	1,135.9	1,106.3	1,151.2	
I.1.1 Administrative	NA	1,146.7	1,099.3	1,107.3	1,105.3	1,149.0	1,041.7	1,000.3	963.2	1,002.5	
I.1.1.1 Regular Payroll	NA	67.5	60.1	61.4	60.6	65.0	43.0	43.4	33.1	47.5	
I.1.1.1.1 Regular Payroll	NA	66.0	59.3	60.4	59.6	59.6	42.3	42.6	32.4	46.1	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA	1.4	0.7	1.0	1.0	5.4	0.7	0.8	0.7	1.3	
I.1.2 Instructor & Above	NA	516.4	502.0	512.5	513.9	537.3	498.9	474.5	441.8	445.0	
I.1.2.1 Professor	NA	196.9	198.7	208.4	214.6	214.7	230.0	227.1	206.0	217.7	
I.1.2.2 Associate Professor	NA	133.9	135.5	132.9	144.7	149.3	147.9	140.9	121.8	129.6	
I.1.2.3 Assistant Professor	NA	147.5	136.4	139.3	129.4	126.2	102.9	88.4	74.3	76.6	
I.1.2.4 Instructor	NA	31.8	23.9	24.7	16.1	9.9	7.6	3.4	19.6	7.5	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	6.4	7.5	7.4	9.1	37.2	10.5	14.6	20.0	13.7	
I.1.3 Student Academic	NA	339.5	322.6	328.5	327.7	343.4	314.9	297.8	295.6	327.4	
I.1.3.1 Teaching Assistants/Associates	NA	309.4	292.4	297.4	296.5	297.7	276.2	257.8	249.9	260.9	
I.1.3.2 Research Assistants	NA	3.7	1.8	1.5	0.9	2.2	0.7	2.9	7.6	12.7	
I.1.3.3 Other	NA	4.8	5.3	8.2	7.9	10.5	20.1	18.3	19.1	19.4	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	21.6	23.0	21.4	22.4	33.1	17.8	18.8	19.1	34.4	
I.1.4 Other Academic	NA	28.9	25.7	21.1	19.5	16.7	24.8	26.5	33.2	35.1	
I.1.4.1 Regular Payroll	NA	27.9	23.5	19.1	18.1	13.5	23.1	24.1	31.6	32.2	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	1.0	2.1	2.0	1.5	3.2	1.7	2.4	1.6	2.8	
I.1.5 Civil Service	NA	194.4	189.1	183.8	183.5	186.6	160.1	158.2	159.5	147.5	
I.1.5.1 Clerical/Office	NA	153.9	147.9	148.0	145.1	144.9	129.7	130.7	131.9	127.1	
I.1.5.2 Professional	NA	2.7	4.7	3.6	3.9	3.9	3.9	4.0	3.7	3.9	
I.1.5.3 Other	NA	12.5	13.3	12.8	10.3	12.8	12.9	10.0	11.4	12.3	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	25.3	23.2	19.4	24.3	25.0	13.7	13.5	12.5	4.3	
I.2 - Total FTE, Non State Funds	NA	208.7	219.1	213.6	183.8	155.4	139.8	135.6	143.2	148.7	
I.2.1 Administrative	NA	8.8	12.2	15.7	10.4	8.0	6.0	3.5	4.0	5.1	
I.2.1.1 Regular Payroll	NA	8.6	10.9	13.9	8.9	7.1	5.6	3.4	3.8	4.6	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.2	1.3	1.8	1.5	0.9	0.4	0.1	0.2	0.5	
I.2.2 Instructor & Above	NA	38.0	42.7	34.1	31.5	29.7	24.0	18.6	18.6	18.8	
I.2.2.1 Professor	NA	5.2	8.4	6.3	6.7	4.7	3.9	4.2	3.3	4.5	
I.2.2.2 Associate Professor	NA	1.6	3.9	3.2	3.3	2.2	1.4	0.9	1.4	0.8	
I.2.2.3 Assistant Professor	NA	8.0	8.8	5.4	3.1	4.5	2.2	1.3	1.6	1.1	
I.2.2.4 Instructor	NA	5.8	4.7	3.1	2.6	2.6	2.4	2.1	2.0	2.0	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	17.4	16.9	16.1	15.8	15.8	14.0	10.2	10.3	10.4	
I.2.3 Student Academic	NA	67.4	78.7	81.0	74.0	62.6	61.0	65.7	68.4	68.3	
I.2.3.1 Teaching Assistants/Associates	NA	13.1	17.1	17.1	15.1	14.4	11.8	17.8	12.5	7.2	
I.2.3.2 Research Assistants	NA	14.7	15.5	18.0	20.5	12.6	8.7	8.0	8.5	9.3	
I.2.3.3 Other	NA	12.4	18.9	13.1	10.7	9.9	16.3	16.6	21.9	27.0	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	27.2	27.2	32.8	27.7	25.7	24.2	23.3	25.6	24.8	
I.2.4 Other Academic	NA	22.7	17.1	20.1	12.0	5.5	7.2	9.2	9.4	11.5	
I.2.4.1 Regular Payroll	NA	18.2	13.2	17.9	8.7	2.9	5.2	7.4	7.5	9.7	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	4.5	3.9	2.2	3.3	2.6	2.0	1.8	1.9	1.8	
I.2.5 Civil Service	NA	71.8	68.5	62.7	55.9	49.5	41.6	38.6	42.7	45.1	
I.2.5.1 Clerical/Office	NA	32.1	33.1	28.5	26.8	22.4	17.3	14.6	19.3	21.3	
I.2.5.2 Professional	NA	3.3	3.2	2.3	1.6	3.2	3.2	0.6	0.3	1.9	
I.2.5.3 Other	NA		0.5	3.1	1.9	1.8	1.3	3.6	1.7	0.9	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	36.4	31.7	28.8	25.6	22.2	19.7	19.8	21.4	20.9	

COLLEGE OF LIBERAL ARTS

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 1xxx	NA	NA	NA	568,917	575,678	584,460	565,500	566,297	561,544	588,339	
J.2 3xxx	NA	NA	NA	287,825	296,089	297,891	287,190	293,331	287,965	307,798	
J.3 5xxx (Undergraduate)	NA	NA	NA	173,878	173,913	181,890	184,509	184,752	185,977	192,511	
J.4 5xxx (Graduate)	NA	NA	NA	60,211	62,984	64,598	57,889	58,842	55,170	53,366	
J.5 8xxx	NA	NA	NA	23,844	22,463	20,641	17,982	17,480	18,132	19,082	
J.5 8xxx	NA	NA	NA	23,159	20,229	19,440	17,930	11,892	14,300	15,582	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	73.8%	74.3%	73.7%	74.0%	73.5%	73.5%	65.2%	67.6%	66.3%	
K.2 To Graduate Students	NA	8.8%	8.6%	8.4%	7.9%	7.4%	6.5%	5.3%	5.7%	6.1%	
K.3 To Other Students	NA	17.4%	17.1%	17.9%	18.1%	19.1%	20.0%	29.5%	26.7%	27.6%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	67.9%	67.6%	67.6%	67.7%	67.3%	66.6%	65.7%	67.7%	68.6%	
L.2 Graduate Students	NA	NA	90.9%	90.4%	90.0%	91.2%	92.3%	91.1%	85.8%	94.0%	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	13,814	12,808	12,714	13,046	13,169	13,264	12,966	12,915	12,839	13,459	
M.1 Lower Division	6,489	6,252	6,198	6,327	6,530	6,566	6,382	6,519	6,399	6,840	
M.2 Upper Division	5,471	4,957	4,959	5,164	5,225	5,365	5,387	5,413	5,359	5,464	
M.3 Graduate	1,854	1,599	1,557	1,555	1,414	1,333	1,197	983	1,081	1,155	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	2,151	2,081	2,054	1,970	1,965	2,008	1,991	1,924	1,953	2,065	
N.1.1 1xxx	961	948	943	902	874	915	869	821	808	834	
N.1.2 3xxx	540	507	538	504	509	529	578	594	651	648	
N.1.3 5xxx	449	424	395	366	377	381	349	342	340	381	
N.1.4 8xxx	201	202	178	198	205	183	195	167	154	202	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	35.8	34.6	34.2	34.2	38.0	36.8	39.4	36.4	35.2	35.5	
N.2.2 3xxx	28.3	27.3	27.1	28.2	29.2	29.5	28.0	26.9	23.4	23.9	
N.2.3 5xxx	20.3	19.9	19.2	21.0	21.2	20.0	20.1	18.8	17.2	14.3	
N.2.4 8xxx	10.2	9.5	10.2	10.0	9.1	9.6	9.1	6.4	7.0	6.9	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	2,804	2,783	2,508	2,339	2,338	2,485	2,591	2,418	2,537	2,280	
P.1 Bachelors	2,057	2,019	1,849	1,726	1,856	1,898	2,016	1,937	1,980	1,853	
P.2 Masters	490	507	440	403	269	371	357	279	337	217	
P.3 Doctoral	180	180	140	149	141	130	127	134	127	138	
P.4 Professional/Other (Associate)	77	77	79	61	72	86	91	68	93	72	

COLLEGE OF LIBERAL ARTS

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	19,808	19,008	19,225	19,444	20,174	20,192	19,684	19,057	17,621	17,804	18,851
Q.1 Undergraduate Students	17,220	16,627	16,836	17,101	17,879	17,983	17,545	17,147	15,951	16,133	16,829
Q.1.1 Freshman	4,034	3,948	3,853	3,927	3,900	3,817	6,381	6,210	5,460	5,897	NA
Q.1.2 Sophomore	4,902	4,613	4,647	4,770	5,051	4,911	4,245	4,295	3,994	3,990	NA
Q.1.3 Junior	3,842	3,611	3,822	3,683	3,859	4,142	3,411	3,327	3,172	3,127	NA
Q.1.4 Senior	3,476	3,411	3,390	3,601	3,893	4,210	2,800	2,749	2,734	2,619	NA
Q.1.5 Special	966	1,044	1,124	1,120	1,176	898	708	566	591	500	NA
* Q.2 Graduate Students	2,588	2,381	2,389	2,343	2,295	2,209	2,139	1,910	1,670	1,671	1,722
Q.2.1 Masters	1,425	1,382	1,342	1,303	1,206	1,125	1,065	831	761	759	740
Q.2.2 Doctorates	1,163	1,078	1,046	1,032	984	980	997	955	934	929	960
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	8,465	8,303	8,524	8,728	9,179	9,165	9,364	8,670	8,192	8,275	8,705
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	761	733	743	799	792	938	923	974	1,003	1,068	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	1,480	1,876	1,791	1,975	2,042	2,177	2,019	1,865	1,690	1,924	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

* Social Work allocated to CLA through FY83.
 Humphrey Institute allocated to CLA through FY79.

UNIVERSITY LIBRARIES

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	5,520,225	5,717,731	6,508,696	7,942,289	8,309,804	8,632,595	9,320,337	10,135,314	11,184,871	11,561,433	10,463,849 *
A.1 - 01xx Fund Printed Budget	5,520,225	5,717,731	6,508,696	7,942,289	8,309,804	8,632,595	9,320,337	10,135,314	11,184,871	11,561,433	10,463,849
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	8,591,321	9,266,332	10,233,262	11,016,654	12,018,082	12,535,805	13,553,205	14,507,914	16,246,246	
B.1 State Support - Total	NA	7,300,958	7,975,310	8,818,870	9,342,941	10,385,579	10,586,445	11,796,906	12,218,074	13,385,120	
B.1.1 - 01xx	NA	6,545,469	7,149,055	8,714,703	9,331,721	10,372,086	10,586,445	11,796,906	12,218,074	13,293,815	
B.1.2 - State Specials	NA	755,489	826,255	104,167	11,220	13,493				91,305	
B.2 Federal Support - Total	NA	319,341	129,873	146,196	80,398	128,866	134,854	114,829	121,756	61,167	
B.2.1 Research	NA	226,698	13,994	77,547	14,203	22	20,754	(710)			
B.2.2 Training/Other	NA	92,643	115,879	68,649	66,195	128,844	114,100	115,539	121,756	61,167	
B.3 Other Funds - Total	NA	971,022	1,161,149	1,268,196	1,593,315	1,503,637	1,814,506	1,641,470	2,168,084	2,799,959	
B.3.1 Research	NA		8,844	3,185	2,910		213	(416)	4,915		
B.3.2 Other	NA	971,022	1,152,305	1,265,011	1,590,405	1,503,637	1,814,293	1,641,886	2,163,169	2,799,959	
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	--	--	--	--	--	--	--
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	--	--	--
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE	NA	7,262,691	7,975,311	8,819,240	9,333,030	10,385,580	10,592,507	11,797,032	12,217,948	13,384,026	
E.1 State Funds(01xx,03xx)	NA	4,509,917	4,813,126	5,179,057	5,638,237	5,972,706	5,978,975	6,261,428	6,679,978	7,107,215	
E.1.1 Salaries	NA	1,366,901	1,418,756	1,451,439	1,624,140	1,750,312	1,766,548	1,523,344	1,708,513	1,599,256	
E.1.1.1 Tenured Academic	NA	368,970	309,550	281,493	223,254	214,521	259,324	180,312	157,098	35,447	
E.1.1.2 Tenure Track	NA	146,859	247,712	459,251	553,198	590,027	637,687	938,821	902,236	1,275,217	
E.1.1.3 Acad, Non Tenure Track	NA	2,627,187	2,837,108	2,986,874	3,237,645	3,417,846	3,315,416	3,618,951	3,912,131	4,197,295	
E.1.1.4 Civil Service	NA	735,709	760,981	819,302	885,679	976,172	1,095,932	1,188,711	1,198,828	1,284,559	
E.1.2 Fringe Benefits	NA	2,017,065	2,401,204	2,820,881	2,809,114	3,436,702	3,517,600	4,346,893	4,339,142	4,992,252	
E.1.3 SEE	NA	1,599,980	1,766,087	1,981,379	2,091,167	2,544,830	2,471,337	3,021,888	3,099,679	3,685,688	
E.1.3.1 Supplies & Materials(2xx)	NA	369,809	467,677	609,601	622,193	824,571	959,865	1,251,347	1,209,172	1,250,274	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	47,276	167,440	229,901	95,754	67,301	86,398	73,658	30,291	56,290	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,285,057	1,291,022	1,414,917	1,673,775	1,632,503	1,949,064	1,756,297	2,290,148	2,861,127	
E.2 Non State	NA	646,165	567,245	681,193	830,743	751,293	912,748	909,114	1,107,025	1,510,635	
E.2.1 Salaries	NA	37,321	25,545	29,000	31,000	32,031	27,603	14,059	5,194	5,194	
E.2.1.1 Tenured Academic	NA										
E.2.1.1.1 Tenure Track	NA	97,071	48,132	46,940	102,703	103,799	124,366	127,486	182,902	206,067	
E.2.1.1.3 Acad, Non Tenure Track	NA	511,773	493,568	605,253	697,040	615,463	760,779	767,569	918,929	1,299,374	
E.2.1.1.4 Civil Service	NA	79,858	59,512	68,929	67,976	66,711	93,930	98,451	98,407	140,307	
E.2.2 Fringe Benefits	NA	67,792	9,374	7,355	6,063	21,047	21,396	14,597	15,282		
E.2.3 Overhead on Grants & Contracts	NA	491,242	654,891	657,440	768,993	793,452	920,990	734,135	1,069,434	1,210,185	
E.2.4 SEE	NA	215,197	279,787	271,948	275,922	247,890	496,728	295,449	314,928	504,570	
E.2.4.1 Supplies & Materials(2xx)	NA	255,789	338,842	356,948	425,245	471,482	388,459	398,115	641,928	627,707	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	20,256	36,262	28,544	67,826	74,080	35,803	40,571	112,578	77,908	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA										
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	--
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

UNIVERSITY LIBRARIES - 1

C-112

* \$2.1 million is shifted to 0959 (ICR) funds for FY87.

UNIVERSITY LIBRARIES

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	10,980,280	10,660,709	11,258,091	12,480,513	11,816,541	11,155,903	11,327,006	11,685,004	12,083,016	11,967,239	10,463,849 *
A.1 - 01xx Fund Printed Budget	10,980,280	10,660,709	11,258,091	12,480,513	11,816,541	11,155,903	11,327,006	11,685,004	12,083,016	11,967,239	10,463,849
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	16,018,518	16,027,974	16,080,548	15,665,682	15,530,967	15,234,764	15,625,490	15,672,899	16,816,489	
B.1 State Support - Total	NA	13,612,636	13,794,894	13,857,972	13,285,662	13,421,284	12,865,707	13,600,653	13,199,185	13,854,938	
B.1.1 - 01xx	NA	12,204,027	12,365,720	13,694,284	13,269,707	13,403,847	12,865,707	13,600,653	13,199,185	13,760,428	
B.1.2 - State Specials	NA	1,408,609	1,429,173	163,688	15,955	17,437				94,510	
B.2 Federal Support - Total	NA	595,411	224,641	229,732	114,326	166,534	163,888	132,386	131,533	63,314	
B.2.1 Research	NA	422,678	24,205	121,857	20,197	28	25,222	(819)			
B.2.2 Training/Other	NA	172,733	200,436	107,875	94,129	166,505	138,666	133,205	131,533	63,314	
B.3 Other Funds - Total	NA	1,810,471	2,008,439	1,992,843	2,265,694	1,943,150	2,205,169	1,892,451	2,342,181	2,898,238	
B.3.1 Research	NA		15,297	5,005	4,138		259	(480)	5,310		
B.3.2 Other	NA	1,810,471	1,993,142	1,987,838	2,261,556	1,943,150	2,204,910	1,892,930	2,336,871	2,898,238	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	13,541,287	13,794,895	13,858,554	13,271,569	13,421,285	12,873,074	13,600,798	13,199,049	13,853,805	
E.1.1 Salaries	NA	8,408,740	8,325,264	8,138,370	8,017,573	7,718,528	7,266,248	7,218,800	7,216,380	7,356,678	
E.1.1.1 Tenured Academic	NA	2,548,587	2,454,022	2,280,791	2,309,527	2,261,928	2,146,886	1,756,263	1,845,707	1,655,390	
E.1.1.2 Tenure Track	NA	687,945	535,429	442,338	317,467	277,225	315,156	207,882	169,713	36,691	
E.1.1.3 Acad, Non Tenure Track	NA	273,819	428,467	721,667	786,648	762,492	774,981	1,082,367	974,686	1,319,977	
E.1.1.4 Civil Service	NA	4,898,390	4,907,346	4,693,574	4,603,931	4,416,882	4,029,225	4,172,289	4,226,275	4,344,620	
E.1.2 Fringe Benefits	NA	1,371,729	1,316,269	1,287,451	1,259,436	1,261,507	1,331,886	1,370,465	1,295,094	1,329,647	
E.1.3 SEE	NA	3,760,818	4,153,363	4,432,732	3,994,560	4,441,250	4,274,939	5,011,533	4,687,575	5,167,480	
E.1.3.1 Supplies & Materials(2xx)	NA	2,983,163	3,054,801	3,113,539	2,973,639	3,288,684	3,003,416	3,483,935	3,348,583	3,815,056	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	689,509	808,941	957,927	884,758	1,065,593	1,166,524	1,442,678	1,306,269	1,294,159	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	88,146	289,621	361,266	136,162	86,973	104,999	84,920	32,723	58,266	
E.2 Non State	NA	2,395,989	2,233,081	2,223,401	2,380,108	2,109,684	2,368,697	2,024,835	2,474,047	2,961,553	
E.2.1 Salaries	NA	1,204,775	981,164	1,070,427	1,181,317	970,896	1,109,263	1,048,118	1,195,919	1,563,658	
E.2.1.1 Tenured Academic	NA	69,585	44,185	45,571	44,082	41,394	33,546	16,209	5,611	5,376	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	180,989	83,254	73,762	146,044	134,139	151,142	146,979	197,589	213,300	
E.2.1.4 Civil Service	NA	954,201	853,725	951,095	991,191	795,363	924,575	884,930	992,719	1,344,982	
E.2.2 Fringe Benefits	NA	148,895	102,938	108,315	96,662	86,211	114,153	113,504	106,309	145,232	
E.2.3 Overhead on Grants & Contracts	NA	126,398	16,214	11,558	8,622	27,199	26,003	16,829	16,509		
E.2.4 SEE	NA	915,921	1,132,765	1,033,101	1,093,508	1,025,378	1,119,279	846,384	1,155,310	1,252,662	
E.2.4.1 Supplies & Materials(2xx)	NA	401,235	483,948	427,339	392,361	320,348	603,674	340,623	340,217	522,280	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	476,919	586,095	560,908	604,698	609,296	472,094	458,987	693,475	649,740	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	37,767	62,722	44,854	96,449	95,734	43,511	46,774	121,618	80,643	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

* \$2.1 million is shifted to 0959 (ICR) funds for FY87.

UNIVERSITY LIBRARIES

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	113	109	117	118	116	110	105	106	105	
H.1.1.1 Tenured	NA	72	69	69	71	75	70	57	59	50	
H.1.2 Tenure Track	NA	20	18	14	13	11	11	6	5	1	
H.1.3 Other Academic	NA	21	22	34	34	30	29	42	42	54	
H.2 Civil Service Headcount	NA	533	563	573	521	475	588	581	586	648	
I. ACADEMIC FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	395.6	392.8	401.6	415.2	394.7	371.6	361.5	361.1	380.5	
I.1.1 - Total FTE, State Funds	NA	340.0	344.9	348.1	353.4	346.1	314.9	309.2	298.2	304.6	
I.1.1.1 Administrative	NA	3.0	8.5	20.0	23.1	10.2	7.2	9.5	6.8	11.1	
I.1.1.1.1 Regular Payroll	NA	3.0	8.5	19.5	23.1	9.4	7.2	9.5	6.8	11.1	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA			0.4		0.8				0.1	
I.1.1.2 Instructor & Above	NA	91.5	84.8	76.6	75.0	80.0	74.1	65.1	64.1	54.4	
I.1.1.2.1 Professor	NA	4.0	4.6	4.0	4.0	4.0	4.0	4.0	3.5	4.0	
I.1.1.2.2 Associate Professor	NA	6.9	4.8	2.0	5.0	6.5	6.5	5.8	9.2	12.6	
I.1.1.2.3 Assistant Professor	NA	36.6	40.5	40.4	39.1	47.5	46.3	55.3	50.8	37.4	
I.1.1.2.4 Instructor	NA	43.1	34.0	28.0	25.5	18.4	17.3				
I.1.1.2.5 Misc. & Bi-weekly Payroll	NA	1.0	0.9	2.3	1.4	3.6			0.6	0.5	
I.1.1.3 Student Academic	NA	2.4	1.7	1.2	1.8	1.5	1.3	0.2	0.3	0.4	
I.1.1.3.1 Teaching Assistants/Associates	NA	2.3	1.5	0.9	1.3	0.5					
I.1.1.3.2 Research Assistants	NA									0.1	
I.1.1.3.3 Other	NA			0.1		0.9	0.8				
I.1.1.3.4 Misc. & Bi-weekly Payroll	NA	0.2	0.2	0.2	0.5	0.1	0.5	0.2	0.3	0.3	
I.1.1.4 Other Academic	NA	4.1	5.9	6.3	7.9	17.4	20.1	20.4	20.0	24.7	
I.1.1.4.1 Regular Payroll	NA	4.1	5.9	6.0	7.9	16.2	20.1	20.4	19.3	22.9	
I.1.1.4.2 Misc. & Bi-weekly Payroll	NA			0.3		1.2			0.7	1.8	
I.1.1.5 Civil Service	NA	238.9	244.1	244.0	245.6	237.0	212.3	214.0	207.0	213.9	
I.1.1.5.1 Clerical/Office	NA	44.3	44.8	47.9	51.2	52.6	51.1	50.2	44.3	42.8	
I.1.1.5.2 Professional	NA										
I.1.1.5.3 Other	NA	124.2	119.1	119.2	128.6	122.5	107.4	103.9	108.3	110.7	
I.1.1.5.4 Misc. & Bi-weekly Payroll	NA	70.4	80.2	76.9	65.9	61.9	53.8	60.0	54.4	60.4	
I.2 - Total FTE, Non State Funds	NA	55.7	47.9	53.5	61.8	48.6	56.7	52.3	63.0	75.9	
I.2.1 Administrative	NA			1.2	4.5	4.3	3.0	2.5	4.0	4.1	
I.2.1.1 Regular Payroll	NA			1.2	4.5	4.0	3.0	2.5	4.0	4.0	
I.2.1.2 Misc. & Bi-weekly Payroll	NA					0.3				0.1	
I.2.2 Instructor & Above	NA	2.6	0.9	1.3	2.0	0.2	0.8	0.4	0.2	0.2	
I.2.2.1 Professor	NA										
I.2.2.2 Associate Professor	NA			1.0	1.0		0.8	0.3			
I.2.2.3 Assistant Professor	NA	1.6	0.9					0.2	0.2	0.2	
I.2.2.4 Instructor	NA	1.1		0.3	1.0	0.2					
I.2.2.5 Misc. & Bi-weekly Payroll	NA										
I.2.3 Student Academic	NA	0.2	0.3	0.1	0.1	0.3	0.2	0.2	0.5	0.8	
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA										
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.2	0.3	0.1	0.1	0.3	0.2	0.2	0.5	0.8	
I.2.4 Other Academic	NA	6.0	2.9	1.0	0.1	1.8	2.8	3.1	2.6	2.2	
I.2.4.1 Regular Payroll	NA	4.2	2.9	1.0	0.1	1.8	2.8	3.1	2.6	2.2	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	1.8									
I.2.5 Civil Service	NA	46.8	43.8	50.1	55.1	41.9	49.9	46.2	55.7	68.7	
I.2.5.1 Clerical/Office	NA	9.4	8.4	10.3	7.6	6.7	7.4	6.8	12.2	9.6	
I.2.5.2 Professional	NA										
I.2.5.3 Other	NA	16.1	11.4	13.1	11.8	9.0	12.1	13.3	11.2	16.0	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	21.3	23.9	26.7	35.7	26.1	30.5	26.1	32.2	43.1	

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	2,599,884	2,798,524	2,962,023	3,217,431	3,753,027	4,054,557	4,786,048	5,235,085	5,647,147	6,490,448	7,062,535
A.2 - 03xx Fund (State Special)	402,238	463,356	496,050	562,348	595,017	609,802	663,790	676,071	709,890	729,650	746,800
B. EXPENDITURES BY SOURCES											
B.1 State Support - Total	NA	4,351,380	4,861,686	5,738,595	7,665,019	9,075,908	9,209,936	10,540,521	13,272,585	15,782,070	
B.1.1 - 01xx	NA	3,776,388	4,097,321	4,536,094	5,066,429	5,851,365	6,458,641	7,721,309	10,576,549	10,267,044	
B.1.2 - State Specials	NA	575,000	764,365	1,202,501	1,598,590	1,224,543	751,295	819,212	2,696,036	5,515,027	
B.2 Federal Support - Total	NA	113,730	131,531	115,150	256,304	169,926	24,698	116,574	300,933	159,495	
B.2.1 Research	NA	113,472	100,359	20,995	91,530	113,894	19,291	98,625	267,298	122,652	
B.2.2 Training/Other	NA	258	31,172	94,155	164,774	56,032	5,407	17,949	33,635	36,843	
B.3 Other Funds - Total	NA	461,262	632,834	1,087,351	2,342,286	3,054,617	2,726,597	2,702,638	2,395,103	5,355,531	
B.3.1 Research	NA	285,930	324,159	263,890	165,111	206,798	318,871	366,396	700,548	1,054,777	
B.3.2 Other	NA	175,332	308,675	823,461	2,177,175	2,847,819	2,407,726	2,336,242	1,694,555	4,300,754	
C. INSTRUCTIONAL EXPENDITURES, MP15											
C.1 Direct Expenditures	2,867,196	3,192,971	3,531,000	NA	5,239,600	NA	NA	7,867,200	9,239,809	NA	
C.1.1 State Funds	2,860,625	3,151,242	3,434,000	NA	4,488,500	NA	5,557,932	6,954,300	9,201,809	9,122,955	
C.1.2 Other Sources	6,571	41,729	97,000	NA	751,100	NA	NA	912,900	38,000	NA	
C.2 Indirect Expenditures	1,482,742	1,594,252	1,753,600	NA	2,610,400	NA	NA	3,557,600	4,079,200	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	1,937.6	1,990.0	2,037.8	2,155.9	2,502.7	2,591.8	2,720.7	3,789.5	3,520.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,486.4	1,638.3	1,714.9	NA	2,229.6	NA	NA	2,772.1	3,310.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,776,389	4,097,237	4,535,987	5,066,304	5,850,808	6,457,473	7,719,279	10,576,550	10,267,044	
E.1.1 Salaries	NA	2,945,331	3,314,432	3,650,012	4,247,110	5,170,552	5,081,058	5,981,554	6,977,762	7,828,633	
E.1.1.1 Tenured Academic	NA	909,094	1,111,836	1,130,922	1,318,595	1,507,724	1,619,836	1,682,465	2,296,561	2,357,620	
E.1.1.2 Tenure Track	NA	290,458	229,773	352,818	634,054	897,463	932,354	925,134	985,651	1,093,556	
E.1.1.3 Acad, Non Tenure Track	NA	1,173,048	1,373,566	1,527,020	1,552,192	1,959,210	1,592,517	2,358,241	2,361,873	2,974,146	
E.1.1.4 Civil Service	NA	572,731	599,257	639,252	742,269	806,155	936,351	1,015,714	1,333,677	1,403,311	
E.1.2 Fringe Benefits	NA	435,792	481,388	526,648	600,415	789,632	993,912	1,110,632	1,317,537	1,423,613	
E.1.3 SEE	NA	395,265	301,417	359,326	218,780	(109,376)	382,503	627,093	2,281,251	1,014,797	
E.1.3.1 Supplies & Materials(2xx)	NA	25,188	33,924	63,103	90,209	40,374	56,381	76,755	83,205	121,664	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	348,929	259,895	252,775	109,476	(173,253)	316,945	478,331	2,091,589	712,746	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	21,148	7,599	43,449	19,095	23,503	9,177	72,008	106,457	180,387	
E.2 Non State	NA	574,992	764,449	1,202,610	2,598,715	3,225,101	2,752,462	2,821,243	2,696,036	5,515,027	
E.2.1 Salaries	NA	363,664	292,663	595,840	1,340,848	1,496,210	1,664,990	1,423,191	1,758,374	2,006,429	
E.2.1.1 Tenured Academic	NA	48,397	35,709	35,662	154,157	293,546	274,390	359,573	409,513	370,349	
E.2.1.1 Tenure Track	NA	24,163	12,904	800	21,654	21,570	(14,240)	14,700	6,375	29,866	
E.2.1.3 Acad, Non Tenure Track	NA	214,442	183,786	445,060	1,020,290	923,636	1,239,528	840,428	1,124,716	1,318,778	
E.2.1.4 Civil Service	NA	76,662	60,264	114,318	144,747	257,458	165,312	208,490	217,770	287,436	
E.2.2 Fringe Benefits	NA	30,378	29,141	47,522	114,080	177,192	168,835	222,187	280,213	316,001	
E.2.3 Overhead on Grants & Contracts	NA	31,348	32,006	23,407	54,463	42,136	8,398	31,766	114,706	95,568	
E.2.4 SEE	NA	149,602	410,639	535,840	1,089,324	1,509,563	910,239	1,144,098	542,744	3,097,029	
E.2.4.1 Supplies & Materials(2xx)	NA	26,955	42,457	83,801	85,271	184,240	138,721	141,377	185,290	303,332	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	120,379	350,909	424,190	873,259	1,162,379	709,841	886,588	134,699	2,645,040	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	2,268	17,274	27,849	130,794	162,945	61,677	116,133	222,755	148,656	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	717	825	891	960	1,020	1,167	1,428	1,656	1,875	1,977	2,082
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	5,971,521	6,081,775	5,981,429	5,939,545	6,182,919	6,027,751	6,623,188	6,814,972	6,867,507	7,473,523	7,809,335
A.1 - 01xx Fund Printed Budget	5,171,429	5,217,848	5,123,411	5,055,871	5,336,804	5,239,704	5,816,484	6,035,529	6,100,613	6,718,263	7,062,535
A.2 - 03xx Fund (State Special)	800,092	863,927	858,018	883,674	846,114	788,047	806,704	779,442	766,894	755,261	746,800
B. EXPENDITURES BY SOURCE	NA	8,113,148	8,409,258	9,017,628	10,899,657	11,728,796	11,192,835	12,152,167	14,338,374	16,336,021	
B.1 State Support - Total	NA	7,041,075	7,087,136	7,128,018	7,204,462	7,561,719	7,849,186	8,901,897	11,425,846	10,627,417	
B.1.1 - 01xx	NA	6,059,282	6,129,469	6,233,411	6,396,921	6,725,712	7,031,900	8,148,793	10,633,433	9,840,705	
B.1.2 - State Specials	NA	981,793	957,667	894,607	807,541	836,007	817,287	753,104	792,413	786,712	
B.2 Federal Support - Total	NA	212,050	227,509	180,947	364,464	219,595	30,015	134,398	325,098	165,093	
B.2.1 Research	NA	211,569	173,591	32,992	130,156	147,185	23,444	113,705	288,762	126,957	
B.2.2 Training/Other	NA	481	53,918	147,955	234,309	72,410	6,571	20,693	36,336	38,136	
B.3 Other Funds - Total	NA	860,023	1,094,613	1,708,663	3,330,731	3,947,482	3,313,633	3,115,871	2,587,430	5,543,510	
B.3.1 Research	NA	533,116	560,698	414,677	234,788	267,245	387,524	422,418	756,802	1,091,800	
B.3.2 Other	NA	326,907	533,915	1,293,987	3,095,943	3,680,236	2,926,109	2,693,453	1,830,628	4,451,710	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	5,703,140	5,953,294	6,107,571	NA	7,450,711	NA	NA	9,070,095	9,981,766	NA	
C.1.1 State Funds	5,690,069	5,875,491	5,939,790	NA	6,382,647	NA	6,754,555	8,017,612	9,950,437	9,443,171	
C.1.2 Other Sources	13,070	77,804	167,781	NA	1,068,064	NA	NA	1,052,482	41,051	NA	
C.2 Indirect Expenditures	2,949,322	2,972,483	3,033,202	NA	3,711,989	NA	NA	4,101,557	4,406,760	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,612.7	3,442.0	3,202.2	3,065.7	3,234.3	3,149.8	3,136.7	4,093.8	3,644.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	2,956.5	3,054.5	2,966.3	NA	3,170.5	NA	NA	3,195.9	3,576.4	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	7,041,076	7,086,991	7,127,849	7,204,285	7,561,000	7,847,767	8,899,557	11,425,846	10,627,417	
E.1.1 Salaries	NA	5,491,570	5,732,974	5,735,629	6,039,390	6,681,905	6,175,009	6,896,134	7,538,076	8,103,418	
E.1.1.1 Tenured Academic	NA	1,695,006	1,923,143	1,777,131	1,875,042	1,948,432	1,968,587	1,939,714	2,480,975	2,440,372	
E.1.1.2 Tenure Track	NA	541,559	397,438	554,418	901,625	1,159,791	1,133,090	1,066,587	1,064,799	1,131,940	
E.1.1.3 Acad, Non Tenure Track	NA	2,187,148	2,375,857	2,399,559	2,207,217	2,531,887	1,935,386	2,718,816	2,551,531	3,078,539	
E.1.1.4 Civil Service	NA	1,067,858	1,036,535	1,004,520	1,055,506	1,041,795	1,137,947	1,171,017	1,440,771	1,452,568	
E.1.2 Fringe Benefits	NA	812,535	832,656	827,575	853,790	1,020,441	1,207,901	1,280,448	1,423,335	1,473,582	
E.1.3 SEE	NA	736,971	521,362	564,645	311,105	(141,347)	464,856	722,976	2,464,435	1,050,417	
E.1.3.1 Supplies & Materials(2xx)	NA	46,963	58,678	99,159	128,277	52,176	68,520	88,491	89,886	125,935	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	650,577	449,540	397,210	155,674	(223,895)	385,183	551,467	2,259,544	737,764	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	39,431	13,144	68,276	27,153	30,373	11,153	83,018	115,005	186,719	
E.2 Non State	NA	1,072,072	1,322,268	1,889,781	3,695,372	4,167,798	3,345,067	3,252,611	2,912,528	5,708,604	
E.2.1 Salaries	NA	678,052	506,220	936,303	1,906,686	1,933,552	2,023,463	1,640,797	1,899,571	2,076,854	
E.2.1.1 Tenured Academic	NA	90,236	61,766	56,039	219,211	379,349	333,466	414,552	442,397	383,348	
E.2.1.1 Tenure Track	NA	45,052	22,320	1,257	30,792	27,875	(17,306)	16,948	6,887	30,914	
E.2.1.3 Acad, Non Tenure Track	NA	399,827	317,895	699,367	1,450,852	1,193,615	1,506,398	968,929	1,215,031	1,365,067	
E.2.1.4 Civil Service	NA	142,937	104,239	179,640	205,830	332,713	200,904	240,368	235,257	297,525	
E.2.2 Fringe Benefits	NA	56,639	50,405	74,676	162,222	228,985	205,185	256,160	302,714	327,093	
E.2.3 Overhead on Grants & Contracts	NA	58,448	55,361	36,782	77,446	54,452	10,206	36,623	123,917	98,922	
E.2.4 SEE	NA	278,933	710,283	842,019	1,549,019	1,950,809	1,106,214	1,319,031	586,326	3,205,735	
E.2.4.1 Supplies & Materials(2xx)	NA	50,258	73,437	131,685	121,256	238,093	168,587	162,994	200,169	313,979	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	224,447	606,967	666,572	1,241,774	1,502,142	862,670	1,022,148	145,516	2,737,881	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	4,228	29,879	43,762	185,990	210,574	74,956	133,889	240,642	153,874	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	1,426	1,538	1,541	1,509	1,450	1,508	1,735	1,909	2,026	2,046	2,082
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

CARLSON SCHOOL OF MANAGEMENT

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	87.2	87.2	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	14.7	14.6	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.3	4.2	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	34	35	36	39	46	46	45	53	53	
H.1.2 Tenure Track	NA	17	13	18	29	36	33	29	28	30	
H.1.3 Other Academic	NA	192	200	260	278	262	242	230	272	253	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	65	66	84	96	91	91	93	107	105	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	166.3	170.2	178.4	180.1	210.4	176.3	215.6	190.0	197.2	
I.1.1 Administrative	NA	10.1	14.0	16.2	17.7	21.3	18.1	14.8	14.1	13.3	
I.1.1.1 Regular Payroll	NA	9.9	13.6	15.7	17.1	20.1	18.0	14.7	13.7	12.2	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	0.2	0.4	0.5	0.6	1.2	0.1	0.1	0.4	1.1	
I.1.2 Instructor & Above	NA	57.7	56.4	62.9	74.4	83.3	86.8	82.2	55.2	49.0	
I.1.2.1 Professor	NA	23.7	24.9	24.7	25.2	23.7	30.2	29.8	21.2	17.7	
I.1.2.2 Associate Professor	NA	12.7	11.9	10.1	13.1	16.8	19.6	19.0	11.5	10.4	
I.1.2.3 Assistant Professor	NA	17.3	13.3	20.7	25.9	27.9	32.6	30.0	15.2	13.4	
I.1.2.4 Instructor	NA	0.9	2.1	2.6	3.8	3.7	0.2	0.2	1.2	0.2	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	3.1	4.2	4.8	6.5	11.2	4.3	3.3	6.1	7.4	
I.1.3 Student Academic	NA	44.6	46.4	42.5	27.9	48.0	7.8	53.9	46.9	53.1	
I.1.3.1 Teaching Assistants/Associates	NA	34.6	35.6	32.1	15.6	35.6	1.4	44.3	36.6	38.3	
I.1.3.2 Research Assistants	NA	1.8	0.9	1.6	0.7	0.5	0.8	4.9	7.0	8.6	
I.1.3.3 Other	NA	6.2	6.8	5.9	6.7	5.0	2.4	0.3			
I.1.3.4 Misc. & Bi-weekly Payroll	NA	2.0	3.1	3.0	4.8	6.9	3.2	4.3	3.3	6.2	
I.1.4 Other Academic	NA	4.9	6.6	6.4	6.0	3.5	5.9	7.9	8.9	13.1	
I.1.4.1 Regular Payroll	NA	3.3	6.0	5.6	5.0	2.7	5.5	6.7	7.7	10.5	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	1.6	0.6	0.8	1.0	0.8	0.4	1.2	1.2	2.6	
I.1.5 Civil Service	NA	49.0	46.8	50.4	54.2	54.3	57.7	56.8	64.9	68.6	
I.1.5.1 Clerical/Office	NA	38.4	36.7	38.1	40.4	38.2	43.1	45.4	51.2	54.9	
I.1.5.2 Professional	NA										
I.1.5.3 Other	NA	6.3	6.2	8.4	8.7	9.9	11.7	9.8	9.8	11.9	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	4.3	3.9	3.9	5.1	6.3	2.9	1.7	3.9	1.8	
I.2 - Total FTE, Non State Funds	NA	25.4	19.5	33.9	70.3	68.6	84.9	45.9	55.7	58.5	
I.2.1 Administrative	NA		0.9	2.6	5.7	7.7	0.5	2.5	7.2	7.9	
I.2.1.1 Regular Payroll	NA		0.8	2.0	5.5	7.1	0.4	2.5	6.0	7.3	
I.2.1.2 Misc. & Bi-weekly Payroll	NA		0.1	0.6	0.2	0.6	0.1		1.2	0.6	
I.2.2 Instructor & Above	NA	3.5	3.3	1.0	10.9	16.5	12.4	18.1	16.0	15.5	
I.2.2.1 Professor	NA	1.0	0.7	(2.2)	2.4	3.6	3.4	4.4	4.5	2.5	
I.2.2.2 Associate Professor	NA	0.8	0.2	0.9		(0.1)	0.2	0.8	0.6	(0.2)	
I.2.2.3 Assistant Professor	NA		0.2	(1.0)	2.2	4.1	(0.7)	0.3	0.3	(0.7)	
I.2.2.4 Instructor	NA		0.3		0.5	1.0				1.0	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	1.7	1.9	3.3	5.8	7.9	9.5	12.6	10.6	12.9	
I.2.3 Student Academic	NA	13.9	9.0	19.1	36.8	21.4	60.9	12.7	18.3	18.1	
I.2.3.1 Teaching Assistants/Associates	NA	6.7	5.2	16.9	28.5	14.4	48.3	(0.6)	3.3	2.4	
I.2.3.2 Research Assistants	NA	0.2			1.0	0.1	0.8	3.0	3.3	4.0	
I.2.3.3 Other	NA	1.5	0.4	1.3	4.3	5.6	1.4			0.1	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	5.5	3.5	1.0	3.0	1.3	10.4	10.3	11.7	11.6	
I.2.4 Other Academic	NA	1.3	0.2	2.6	6.4	3.1	1.7	0.7	2.8	2.0	
I.2.4.1 Regular Payroll	NA	0.1		2.1	5.6	1.9	0.4	0.3	2.1	1.2	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	1.2	0.2	0.5	0.8	1.2	1.3	0.4	0.7	0.8	
I.2.5 Civil Service	NA	6.8	6.1	8.7	10.5	19.9	9.4	11.9	11.4	15.1	
I.2.5.1 Clerical/Office	NA	1.4	2.9	5.8	7.3	13.6	6.4	8.4	7.6	9.0	
I.2.5.2 Professional	NA										
I.2.5.3 Other	NA				2.0	1.1	1.1	1.4	0.1	1.6	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	5.4	3.2	2.9	1.2	5.2	1.9	2.2	3.7	4.5	

CARLSON SCHOOL OF MANAGEMENT

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	90,281	92,894	90,626	96,945	113,069	110,944	116,084	
J.1 1xxx	NA	NA	NA	15,627	14,678	11,473	12,517	15,996	16,920	17,650	
J.2 3xxx	NA	NA	NA	47,859	48,036	46,425	49,245	62,508	60,297	63,640	
J.3 5xxx (Undergraduate)	NA	NA	NA	6,895	4,927	4,143	4,762	5,189	4,426	4,481	
J.4 5xxx (Graduate)	NA	NA	NA	1,338	932	490	488	434	1,746	381	
J.5 8xxx	NA	NA	NA	18,562	24,321	28,095	29,933	28,942	27,555	29,932	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	53.12	50.52	48.52	45.42	41.62	43.22	32.52	35.62	34.52	
K.2 To Graduate Students	NA	18.22	18.12	21.82	25.22	30.02	32.72	27.72	26.12	26.92	
K.3 To Other Students	NA	28.72	31.42	29.72	29.42	28.42	24.12	39.82	38.32	38.62	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	75.62	76.62	75.82	74.22	71.52	69.02	68.52	71.12	71.12	
L.2 Graduate Students	NA	NA	89.52	92.62	94.62	94.32	95.42	95.02	94.52	94.52	
M. FYE, BY BUDGETED UNIT											
M. FYE, BY BUDGETED UNIT	1,929	1,949	2,059	2,226	2,350	2,338	2,492	2,838	2,791	2,916	
M.1 Lower Division	307	353	352	347	326	255	278	355	376	392	
M.2 Upper Division	1,147	1,120	1,200	1,220	1,182	1,131	1,200	1,504	1,438	1,514	
M.3 Graduate	475	476	507	659	842	952	1,014	979	977	1,010	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	193	197	203	204	241	249	250	244	253	251	
N.1.1 1xxx	30	33	32	32	34	32	35	31	32	32	
N.1.2 3xxx	89	90	93	97	100	100	95	90	101	87	
N.1.3 5xxx	22	18	17	17	17	12	15	16	12	14	
N.1.4 8xxx	52	56	61	58	90	105	105	107	108	118	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	40.4	41.5	44.2	43.5	48.6	46.2	48.4	46.9	46.3	47.4	
N.2.2 3xxx	52.7	52.3	52.6	53.8	54.4	51.1	56.7	55.8	47.0	54.2	
N.2.3 5xxx	28.1	31.5	34.1	38.5	25.0	32.3	26.8	21.0	24.4	20.4	
N.2.4 8xxx	21.2	19.4	19.6	26.8	22.4	22.3	26.4	24.6	23.0	23.3	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P. DEGREES AWARDED	1,025	976	983	952	1,102	1,233	1,137	1,171	982	1,138	
P.1 Bachelors	811	752	770	750	818	862	762	705	616	642	
P.2 Masters	199	211	200	197	275	362	367	453	348	484	
P.3 Doctoral	15	13	13	5	9	9	8	13	18	12	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

CARLSON SCHOOL OF MANAGEMENT

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
D. TOTAL FALL ENROLLMENT	2172	2101	2138	2342	2541	2671	2958	2928	2759	2996	3047
Q.1 Undergraduate Students	1539	1454	1466	1518	1534	1462	1577	1536	1477	1571	1536
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	--	--
Q.1.3 Junior	525	530	498	541	510	490	887	873	776	876	
Q.1.4 Senior	933	858	873	897	973	924	662	626	686	672	
Q.1.5 Special	81	66	95	80	51	48	28	37	15	23	
Q.2 Graduate Students	633	648	672	824	1007	1209	1381	1392	1282	1425	1511
Q.2.1 Masters	563	574	605	760	936	1134	1297	1283	1180	1317	1379
Q.2.2 Doctorates	70	74	67	62	63	68	98	112	119	121	117
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	355	394	459	538	560	599	675	653	664	691	674
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	59	48	51	53	50	47	39	52	49	73	
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	83	120	100	116	102	96	114	101	110	127	
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	

MEDICAL SCHOOL

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	13,146,661	14,097,363	14,934,603	19,472,547	20,703,442	21,676,198	24,046,468	25,287,379	27,330,262	29,189,595	30,745,698
A.1 - 01xx Fund Printed Budget	12,314,745	13,309,939	14,101,210	18,564,179	19,748,824	19,796,867	21,888,693	23,980,442	25,957,985	27,377,595	28,688,198
A.2 - 03xx Fund (State Special)	831,916	787,424	833,393	908,368	954,618	1,899,331	2,157,775	1,306,937	1,372,277	1,812,000	2,057,500
B. EXPENDITURES BY SOURCE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
B.1 State Support - Total	NA	68,192,198	75,181,480	87,092,650	96,356,513	106,028,682	109,471,146	114,244,992	116,281,621	121,983,096	
B.1.1 - 01xx	NA	18,739,767	19,537,804	22,507,325	24,591,064	27,426,970	28,607,912	30,651,168	33,995,134	34,918,474	
B.1.2 - State Specials	NA	15,266,367	16,327,812	20,982,398	22,519,757	24,436,156	25,367,018	28,828,513	31,871,841	32,462,893	
B.2 Federal Support - Total	NA	3,473,400	3,209,992	1,524,927	2,071,307	2,990,814	3,240,894	1,822,655	2,123,293	2,455,581	
B.2.1 Research	NA	25,919,120	28,899,503	33,986,317	37,444,994	38,086,612	34,368,908	33,515,790	35,752,675	39,792,512	
B.2.2 Training/Other	NA	22,794,229	24,681,576	29,357,134	32,652,792	34,208,410	30,905,312	30,319,618	32,478,838	36,041,088	
B.3 Other Funds - Total	NA	3,124,891	4,217,927	4,629,183	4,792,202	3,878,202	3,463,596	3,196,172	3,273,837	3,751,424	
B.3.1 Research	NA	23,533,311	26,744,173	30,599,008	34,320,455	40,515,100	46,494,326	50,078,034	46,533,812	47,272,110	
B.3.2 Other	NA	5,360,039	5,802,481	6,430,632	6,333,037	7,589,210	9,894,418	12,123,531	12,854,218	13,209,810	
C. INSTRUCTIONAL EXPENDITURES, MPIS	NA	NA	NA	NA	NA	NA	NA	NA	36,336,953	NA	NA
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.1.1 State Funds	13,922,672	12,590,172	13,518,703	NA	15,862,213	NA	18,216,432	20,902,464	23,347,953	24,049,441	
C.1.2 Other Sources	9,764,656	7,670,977	8,648,200	NA	11,259,200	NA	NA	25,035,800	12,988,900	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	14,524,600	NA	
D. COST PER FYE (\$/FYE)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
D.1 State \$ per FYE (B.1/M)	NA	4,216.9	4,510.1	5,366.6	5,693.7	6,853.3	7,074.2	7,387.6	8,279.4	8,916.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	8,849.7	NA	
E. EXPENDITURES BY TYPE	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
E.1 State Funds(01xx,03xx)	NA	18,734,766	19,537,800	22,507,304	24,590,969	27,426,970	28,607,819	30,651,168	33,995,134	34,918,474	
E.1.1 Salaries	NA	14,216,782	14,521,314	17,242,027	19,380,146	21,678,449	22,339,246	23,120,993	23,888,813	24,388,585	
E.1.1.1 Tenured Academic	NA	6,410,126	6,544,808	7,175,577	7,871,764	8,269,730	8,659,489	8,189,169	9,597,926	9,834,644	
E.1.1.2 Tenure Track	NA	426,770	438,744	468,210	578,281	589,808	597,289	624,665	599,516	3,937,344	
E.1.1.3 Acad. Non Tenure Track	NA	4,739,206	4,920,370	6,824,182	7,734,078	8,980,670	9,069,470	10,289,310	9,325,891	5,591,518	
E.1.1.4 Civil Service	NA	2,640,680	2,617,392	2,774,058	3,196,023	3,838,241	4,012,998	4,017,849	4,365,480	5,025,079	
E.1.2 Fringe Benefits	NA	2,303,223	2,327,458	2,625,042	2,750,389	3,332,105	3,974,982	4,644,712	4,646,789	4,712,313	
E.1.3 SEE	NA	2,214,761	2,689,029	2,640,235	2,460,434	2,416,416	2,293,591	2,885,464	5,459,533	5,817,576	
E.1.3.1 Supplies & Materials(2xx)	NA	259,157	273,082	305,934	259,939	217,467	249,034	244,328	259,001	469,332	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,765,278	2,029,432	1,832,506	2,091,095	1,852,438	1,917,391	2,160,424	4,773,118	4,851,297	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	190,327	386,515	501,795	109,400	346,511	127,166	480,712	427,414	496,947	
E.2 Non State	NA	49,457,430	55,643,679	64,585,345	71,765,544	78,601,713	80,863,326	83,593,824	82,286,487	87,064,621	
E.2.1 Salaries	NA	34,942,755	38,281,255	42,554,020	46,791,458	51,198,835	52,788,413	55,072,487	50,673,742	54,730,047	
E.2.1.1 Tenured Academic	NA	4,330,396	4,566,492	5,177,665	5,748,338	5,613,168	5,061,385	4,482,300	4,692,779	5,049,444	
E.2.1.1 Tenure Track	NA	204,080	301,632	380,807	413,864	416,433	231,479	272,492	268,179	5,226,289	
E.2.1.3 Acad. Non Tenure Track	NA	18,604,660	21,279,788	23,189,048	25,659,774	29,091,052	31,356,398	33,404,616	27,431,328	24,286,845	
E.2.1.4 Civil Service	NA	11,803,619	12,133,343	13,806,500	14,969,482	16,078,182	16,139,151	16,913,079	18,281,456	20,167,469	
E.2.2 Fringe Benefits	NA	4,307,410	4,417,776	5,173,048	5,619,522	6,393,339	7,108,032	7,292,818	6,062,886	6,462,339	
E.2.3 Overhead on Grants & Contracts	NA	4,413,307	4,953,186	6,348,348	6,583,675	7,264,748	7,276,401	7,603,708	8,544,711	9,510,108	
E.2.4 SEE	NA	5,793,957	7,761,462	10,509,928	12,770,889	13,744,790	13,690,480	13,624,811	17,005,148	16,362,127	
E.2.4.1 Supplies & Materials(2xx)	NA	3,398,139	4,215,117	5,295,860	5,724,681	6,224,167	6,247,455	6,453,479	7,972,942	9,072,685	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,113,332	2,018,516	3,075,827	4,442,582	5,686,724	5,135,890	4,800,077	5,743,218	4,111,382	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,282,486	1,527,629	2,138,241	2,603,627	1,833,899	2,307,135	2,371,255	3,288,987	3,178,060	
F. TUITION RATES/YEAR	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
F.1 Lower Division	858	987	1,071	1,158	1,245	1,431	1,755	2,289	2,313	2,439	2,520
F.2 Upper Division	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.3 Graduate Program	1,623	1,866	2,034	2,217	2,400	2,748	3,435	4,494	5,199	5,484	5,865

MEDICAL SCHOOL

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	26,150,023	26,284,533	25,832,383	30,599,160	29,440,295	28,037,997	29,223,673	29,153,819	29,524,882	30,214,150	30,745,698
A.1 - 01xx Fund Printed Budget	24,495,259	24,816,381	24,390,863	29,171,751	28,082,828	25,583,491	26,601,329	27,647,052	28,042,411	28,338,549	28,688,198
A.2 - 03xx Fund (State Special)	1,654,764	1,468,152	1,441,520	1,427,409	1,357,467	2,454,505	2,622,344	1,506,768	1,482,471	1,875,601	2,057,500
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA 127,144,353	130,041,406	136,857,390	137,018,961	137,020,866	133,040,284	131,713,051	125,619,035	126,264,703		
B.1.1 - 01xx	NA 34,940,296	33,794,540	35,368,011	34,968,493	35,443,873	34,767,195	35,337,732	36,724,943	36,144,112		
B.1.2 - State Specials	NA 28,464,141	28,242,216	32,971,740	32,023,094	31,578,844	30,828,537	33,236,393	34,431,150	33,602,341		
B.2 Federal Support - Total	NA 6,476,154	5,552,323	2,396,270	2,945,399	3,865,029	3,938,658	2,101,339	2,293,793	2,541,772		
B.2.1 Research	NA 48,326,199	49,987,470	53,406,099	53,246,781	49,219,329	41,768,534	38,640,354	38,623,615	41,189,229		
B.2.2 Training/Other	NA 42,499,840	42,691,722	46,131,800	46,432,270	44,207,528	37,559,226	34,955,488	35,086,889	37,306,130		
B.3 Other Funds - Total	NA 5,826,359	7,295,748	7,274,298	6,814,511	5,011,800	4,209,308	3,684,867	3,536,726	3,883,099		
B.3.1 Research	NA 43,877,858	46,259,396	48,083,281	48,803,687	52,357,664	56,504,554	57,734,965	50,270,477	48,931,361		
B.3.2 Other	NA 9,993,793	10,036,551	10,105,095	9,005,579	9,807,536	12,024,686	13,977,219	13,886,412	13,673,474		
B.3.2 Other	NA 33,884,066	36,222,845	37,978,186	39,798,108	42,550,128	44,479,868	43,757,747	36,384,065	35,257,887		
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	39,254,810	NA	
C.1.1 State Funds	27,693,587	23,474,376	23,383,301	NA	22,556,067	NA	22,138,430	24,098,451	25,222,794	24,893,576	
C.1.2 Other Sources	19,422,877	14,302,537	14,958,792	NA	16,010,582	NA	NA	28,863,774	14,031,909	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	15,690,925	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	7,862.4	7,801.1	8,433.0	8,096.4	8,856.5	8,597.2	8,517.2	8,944.2	9,229.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	9,560.3	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA 34,930,972	33,794,533	35,367,978	34,968,358	35,443,873	34,767,083	35,337,732	36,724,944	36,144,112		
E.1.1 Salaries	NA 26,507,190	25,117,516	27,094,121	27,558,568	28,015,059	27,148,886	26,656,193	25,807,084	25,244,624		
E.1.1.1 Tenured Academic	NA 11,951,680	11,320,554	11,275,702	11,193,648	10,686,972	10,523,877	9,441,293	10,368,639	10,179,840		
E.1.1.2 Tenure Track	NA 795,713	758,895	735,745	822,316	762,209	725,885	720,176	647,657	4,075,545		
E.1.1.3 Acad, Non Tenure Track	NA 8,836,250	8,510,764	10,723,520	10,997,859	11,605,720	11,022,127	11,862,545	10,074,760	5,787,780		
E.1.1.4 Civil Service	NA 4,923,548	4,527,303	4,359,155	4,544,745	4,960,159	4,876,997	4,632,178	4,716,028	5,201,459		
E.1.2 Fringe Benefits	NA 4,294,359	4,025,804	4,124,991	3,911,053	4,306,079	4,830,796	5,354,888	5,019,926	4,877,715		
E.1.3 SEE	NA 4,129,423	4,651,213	4,148,866	3,498,737	3,122,735	2,787,401	3,326,651	5,897,933	6,021,773		
E.1.3.1 Supplies & Materials(2xx)	NA 483,197	472,350	480,745	369,633	281,033	302,651	281,686	279,799	485,806		
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA 3,291,361	3,510,308	2,879,601	2,973,537	2,393,906	2,330,205	2,490,753	5,156,399	5,021,578		
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA 354,864	668,555	788,520	155,567	447,797	154,545	554,212	461,736	514,390		
E.2 Non State	NA 92,213,378	96,246,871	101,489,411	102,050,604	101,576,994	98,273,200	96,375,320	88,894,091	90,120,589		
E.2.1 Salaries	NA 65,150,766	66,215,087	66,869,388	66,537,453	66,164,255	64,153,759	63,493,070	54,742,844	56,651,071		
E.2.1.1 Tenured Academic	NA 8,074,023	7,898,661	8,136,183	8,174,137	7,253,897	6,151,101	5,167,644	5,069,609	5,226,679		
E.2.1.1 Tenure Track	NA 380,507	521,733	598,400	588,515	538,156	281,316	314,156	289,714	5,409,732		
E.2.1.3 Acad, Non Tenure Track	NA 34,688,389	36,807,649	36,439,270	36,488,199	37,594,366	38,107,430	38,512,182	29,634,064	25,139,313		
E.2.1.4 Civil Service	NA 22,007,847	20,987,043	21,695,535	21,286,603	20,777,835	19,613,911	19,499,088	19,749,457	20,875,347		
E.2.2 Fringe Benefits	NA 8,031,167	8,039,258	8,128,928	7,990,961	8,262,112	8,638,391	8,407,890	6,549,736	6,689,167		
E.2.3 Overhead on Grants & Contracts	NA 8,228,611	8,567,525	9,975,795	9,361,986	9,388,234	8,843,010	8,766,315	9,230,851	9,843,913		
E.2.4 SEE	NA 10,802,833	13,425,000	16,515,301	18,160,205	17,762,393	16,638,040	15,708,045	18,370,661	16,936,438		
E.2.4.1 Supplies & Materials(2xx)	NA 6,335,829	7,291,234	8,321,914	8,140,496	8,043,491	7,592,532	7,440,216	8,613,170	9,391,136		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA 2,075,808	3,491,427	4,833,355	6,317,351	7,348,954	6,241,647	5,534,008	6,204,398	4,255,692		
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA 2,391,196	2,642,339	3,360,032	3,702,358	2,369,948	2,803,861	2,733,820	3,553,093	3,289,610		
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	1,707	1,840	1,853	1,820	1,770	1,849	2,133	2,639	2,499	2,525	2,520
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	3,228	3,479	3,518	3,484	3,413	3,551	4,175	5,181	5,616	5,676	5,865

MEDICAL SCHOOL

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	610.3	430.7	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	12.8	5.9	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	1,840	1,922	1,907	1,938	2,011	2,031	1,889	1,966	1,980	
H.1.2 Tenure Track	NA	276	274	283	287	283	271	245	264	261	
H.1.3 Other Academic	NA	22	27	27	30	31	26	25	23	211	
H.2 CIVIL SERVICE HEADCOUNT	NA	1,542	1,621	1,597	1,621	1,697	1,734	1,619	1,679	1,508	
	NA	1,440	1,495	1,531	1,598	1,503	1,517	1,492	1,542	1,682	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	2,747.4	2,728.6	2,901.9	3,004.7	3,015.3	2,901.2	3,247.6	2,698.5	2,842.4	
I.1.1 Administrative	NA	620.5	600.4	688.5	760.8	780.0	741.0	706.1	701.6	688.9	
I.1.1.1 Regular Payroll	NA	33.5	33.9	35.1	32.8	37.5	29.5	33.7	9.8	39.3	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA	33.5	33.9	35.1	32.8	35.0	29.5	33.7	9.8	39.3	
I.1.1.2 Misc. & Bi-weekly Payroll	NA					2.5					
I.1.2 Instructor & Above	NA	242.8	235.9	259.4	265.7	279.9	273.7	277.4	310.7	244.6	
I.1.2.1 Professor	NA	82.6	87.7	94.7	95.0	91.1	97.4	102.5	123.4	92.9	
I.1.2.2 Associate Professor	NA	77.9	69.6	68.6	68.7	69.4	77.1	79.7	84.4	70.4	
I.1.2.3 Assistant Professor	NA	71.5	68.3	78.8	83.7	81.8	80.3	79.4	86.6	67.8	
I.1.2.4 Instructor	NA	9.9	10.1	15.8	16.3	13.2	17.9	15.6	15.3	10.0	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.9	0.3	1.6	2.0	24.5	1.0	0.3	0.9	3.6	
I.1.3 Student Academic	NA	122.1	114.9	189.8	245.2	221.4	210.3	185.0	166.8	169.4	
I.1.3.1 Teaching Assistants/Associates	NA	14.5	14.1	15.3	18.4	17.9	17.4	5.7	6.9	6.1	
I.1.3.2 Research Assistants	NA	2.5	1.2	5.3	7.9	6.3	7.6	19.7	24.8	24.9	
I.1.3.3 Other	NA	102.9	97.9	167.4	216.1	189.0	182.3	157.5	133.7	135.7	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	2.2	1.8	1.8	2.8	8.2	3.1	2.2	1.4	2.7	
I.1.4 Other Academic	NA	16.9	17.3	13.6	11.2	11.6	9.5	6.8	11.6	17.2	
I.1.4.1 Regular Payroll	NA	16.9	17.2	13.5	11.2	10.6	9.5	6.8	10.5	17.0	
I.1.4.2 Misc. & Bi-weekly Payroll	NA		0.1	0.1	0.0	1.0			1.1	0.2	
I.1.5 Civil Service	NA	205.3	198.3	190.8	205.8	229.6	218.0	203.1	202.8	218.4	
I.1.5.1 Clerical/Office	NA	140.2	134.8	132.3	143.0	153.5	154.0	149.6	150.3	157.0	
I.1.5.2 Professional	NA	31.8	30.3	29.3	27.0	38.0	36.1	28.4	29.9	32.7	
I.1.5.3 Other	NA	17.5	19.7	17.2	18.7	13.4	15.3	9.9	7.3	7.5	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	15.7	13.5	11.9	17.2	24.7	12.6	15.2	15.4	21.1	
I.2 - Total FTE, Non State Funds	NA	2,126.8	2,128.3	2,213.4	2,244.0	2,235.3	2,160.1	2,541.6	1,996.9	2,153.5	
I.2.1 Administrative	NA	11.9	13.1	11.4	11.4	9.0	9.4	9.8	4.2	10.9	
I.2.1.1 Regular Payroll	NA	11.9	13.0	11.3	11.2	8.6	9.4	9.8	4.2	10.7	
I.2.1.2 Misc. & Bi-weekly Payroll	NA		0.1	0.1	0.2	0.4				0.2	
I.2.2 Instructor & Above	NA	391.8	426.8	436.8	453.1	454.8	404.9	401.5	306.1	253.4	
I.2.2.1 Professor	NA	60.5	63.9	74.4	79.6	70.0	66.4	63.6	59.2	49.3	
I.2.2.2 Associate Professor	NA	78.2	81.0	80.8	82.7	74.0	70.6	65.8	58.3	53.5	
I.2.2.3 Assistant Professor	NA	191.8	217.1	211.7	215.1	233.5	207.4	205.8	141.7	108.8	
I.2.2.4 Instructor	NA	56.8	57.3	63.7	71.5	56.3	51.9	57.4	36.2	29.6	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	4.4	7.5	6.2	4.3	21.0	8.6	9.0	10.7	12.3	
I.2.3 Student Academic	NA	679.9	653.4	658.6	671.5	713.4	779.0	818.9	804.1	874.5	
I.2.3.1 Teaching Assistants/Associates	NA	1.6	3.2	3.4	4.8	3.2	2.7	0.9	0.9	1.6	
I.2.3.2 Research Assistants	NA	26.4	23.5	24.7	24.9	24.3	22.9	36.2	39.8	46.2	
I.2.3.3 Other	NA	629.8	612.1	614.6	624.3	662.4	729.3	763.3	745.7	806.3	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	22.1	14.6	15.8	17.5	23.5	24.0	18.4	17.7	20.4	
I.2.4 Other Academic	NA	74.9	86.5	92.7	86.3	70.1	49.0	45.5	44.0	55.4	
I.2.4.1 Regular Payroll	NA	72.0	82.2	83.1	78.6	66.3	44.4	39.9	42.1	52.8	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	2.9	4.3	9.6	7.7	3.9	4.6	5.5	1.9	2.6	
I.2.5 Civil Service	NA	968.4	948.5	1,013.9	1,021.8	988.1	917.9	1,265.9	838.6	959.3	
I.2.5.1 Clerical/Office	NA	256.0	252.3	274.2	264.8	236.0	235.6	239.1	233.5	231.9	
I.2.5.2 Professional	NA	455.8	435.8	476.2	484.7	445.4	432.6	431.6	422.9	448.1	
I.2.5.3 Other	NA	64.7	57.4	69.8	75.8	72.8	73.8	60.8	62.5	80.4	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	191.8	203.0	193.8	196.5	233.8	175.9	534.4	119.7	199.0	

MEDICAL SCHOOL

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 lxxx	NA	NA	NA	162,410	165,532	153,436	155,106	159,147	156,010	148,111	
J.2 3xxx	NA	NA	NA	5,467	4,675	4,428	4,653	2,167	1,976	1,736	
J.3 5xxx (Undergraduate)	NA	NA	NA	3,948	4,511	4,491	4,165	6,802	5,975	5,644	
J.4 5xxx (Graduate)	NA	NA	NA	97,132	96,829	94,251	92,499	95,292	90,540	84,481	
J.5 8xxx	NA	NA	NA	2,469	2,463	2,503	2,318	2,379	2,579	2,309	
	NA	NA	NA	53,394	57,054	47,763	51,471	52,507	54,940	53,941	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit *	NA	74.0%	75.6%	77.2%	79.2%	79.3%	81.3%	83.8%	84.1%	83.3%	
K.2 To Graduate Students	NA	10.2%	9.0%	7.4%	6.1%	5.1%	4.1%	2.2%	3.9%	4.5%	
K.3 To Other Students	NA	15.8%	15.4%	15.4%	14.7%	15.6%	14.6%	14.0%	12.0%	12.2%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	99.9%	99.9%	99.9%	99.8%	99.8%	99.8%	99.3%	99.9%	99.8%	
L.2 Graduate Students	NA	NA	95.5%	91.0%	70.3%	87.9%	80.8%	77.5%	74.8%	85.9%	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	4,362	4,444	4,332	4,194	4,319	4,002	4,044	4,149	4,106	3,916	
M.2 Upper Division	150	142	114	113	94	92	103	48	44	39	
M.3 Graduate	104	96	93	91	123	158	93	151	133	125	
	4,108	4,206	4,125	3,990	4,102	3,752	3,848	3,950	3,929	3,752	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 lxxx	412	192	177	187	209	186	133	136	184	147	
N.1.2 3xxx	27	20	21	29	26	19	14	9	9	9	
N.1.3 5xxx	156	5	6	6	7	9	7	13	17	14	
N.1.4 8xxx	142	133	131	128	151	133	86	89	136	90	
	87	34	19	24	25	25	26	25	22	34	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 lxxx	50.9	49.2	58.4	39.2	37.3	49.3	72.1	61.1	50.9	53.2	
N.2.2 3xxx	36.3	50.8	48.2	40.2	43.0	41.1	49.4	66.1	45.1	55.5	
N.2.3 5xxx	24.2	22.1	40.2	39.2	43.5	36.2	58.7	51.1	32.2	45.8	
N.2.4 8xxx	12.4	14.0	8.1	9.5	9.7	9.2	7.7	8.2	9.3	7.7	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 lxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	419	482	473	405	486	407	402	402	409	450	
*P.2 Masters	123	121	126	100	115	97	86	94	92	95	
P.3 Doctoral	36	43	33	24	30	19	24	16	19	28	
P.4 Professional/Other	28	30	18	30	27	25	15	27	31	28	
	232	288	296	251	314	266	277	265	267	299	

* Biochemistry degrees allocated equally to Medicine and Biological Sciences

MEDICAL SCHOOL*

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	2,606	2,673	2,658	2,719	2,690	2,697	2,645	2,669	2,697	2,624	2,543
Q.1. Undergraduate Students	292	294	296	312	276	248	213	212	214	211	188
Q.1.1 Medical Technology	129	126	133	146	111	85	65	60	62	57	47
Q.1.2 Nurse Anesthetist	32	35	25	27	27	32	28	26	27	25	22
Q.1.3 Occupational Therapy	65	66	80	79	77	66	60	62	62	64	60
Q.1.4 Physical Therapy	66	67	58	60	61	65	60	64	63	65	59
Q.2 Graduate Students	1,307	1,331	1,310	1,350	1,341	1,389	1,366	1,379	1,415	1,383	1,370
Q.2.1 Medical Fellows (Grad School)	334	276	245	216	175	124	95	69	71	67	69
Q.2.2 Other Graduate Degree Candidates	256	251	246	246	246	283	272	263	281	267	265
Q.2.3 Medical Fellow Specialists	717	804	819	888	920	982	999	1,014	1,063	1,049	1,036
Q.3 Medical Students	1,007	1,048	1,052	1,057	1,073	1,060	1,066	1,078	1,068	1,030	985
Q.3.1 First Year	246	248	242	247	247	254	252	249	239	213	207
Q.3.2 Second Year	242	242	246	239	252	234	241	242	232	231	195
Q.3.3 Third Year	263	280	292	297	276	296	298	310	306	296	315
Q.3.4 Fourth Year	256	278	272	274	298	276	275	277	291	290	268
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
R.3 Professional	279	343	382	465	491	516	709	674	673	705	751
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
S.3 Professional	70	86	89	104	105	95	85	99	116	106	
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
T.3 Professional	543	NA	511	558	479	466	526	533	559	540	
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	

* Figures for Q provided by James C. Nelson in Medical School (12/86).

MEDICAL TECHNOLOGY

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.3 5xxx (Undergraduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.4 5xxx (Graduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.5 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.2 To Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.3 To Other Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	91.4Z	89.0Z	89.4Z	87.8Z	87.5Z	86.6Z	92.8Z	88.3Z	94.1Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2 Upper Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.3 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
M.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2 MEAN CLASS SIZE (FALL QT)											
M.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED											
P.1 Bachelors	48	55	56	41	57	36	25	27	33	23	
P.2 Masters	48	52	53	39	49	34	23	26	31	23	
P.3 Doctoral	--	3	3	2	8	2	2	1	2	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

OCCUPATIONAL THERAPY

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December 1986

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.3 5xxx (Undergraduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.4 5xxx (Graduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.5 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.2 To Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.3 To Other Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	99.7Z	99.2Z	99.6Z	99.7Z	99.8Z	99.2Z	99.8Z	99.8Z	100.0Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2 Upper Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.3 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED											
P.1 Bachelors	29	29	30	26	32	30	29	29	28	27	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

PHYSICAL THERAPY

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December 1986

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.3 5xxx (Undergraduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.4 5xxx (Graduate)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
J.5 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.2 To Graduate Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
K.3 To Other Students	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	98.3Z	98.9Z	99.7Z	99.9Z	99.9Z	99.8Z	99.7Z	99.8Z	99.3Z	
L.2 Graduate Students	NA	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.2 Upper Division	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
M.3 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.1.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
N.2.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED											
P.1 Bachelors	30	30	29	28	29	29	32	30	28	32	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

MINNESOTA EXTENSION SERVICE

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	5,547,548	6,438,901	6,919,147	7,851,350	8,407,302	9,287,613	10,240,761	10,637,700	11,164,600	11,656,300	12,118,500
A.1 - 01xx Fund Printed Budget	215,769	220,725	245,425	261,177	277,718						4,000
A.2 - 03xx Fund (State Special)	5,331,779	6,218,176	6,673,722	7,590,173	8,129,584	9,287,613	10,240,761	10,637,700	11,164,600	11,656,300	12,114,500
B. EXPENDITURES BY SOURCE	NA 13,942,125	15,306,066	17,347,111	18,858,187	20,206,264	21,170,420	23,904,763	25,191,988	25,800,603		
B.1 State Support - Total	NA 6,613,644	7,281,762	7,978,771	8,320,766	9,737,658	10,015,114	10,946,281	11,865,184	12,518,172		
B.1.1 - 01xx	NA 321,480	449,271	385,196	393,670	13,013	90,564	160,171	337,306	373,970		
B.1.2 - State Specials	NA 6,292,164	6,832,491	7,593,575	7,927,096	9,724,645	9,924,550	10,786,110	11,527,878	12,144,202		
B.2 Federal Support - Total	NA 5,549,261	6,005,278	6,915,314	7,529,935	7,749,683	7,963,077	8,894,501	9,204,759	8,945,954		
B.2.1 Research	NA 24,733	24,733	39,284	39,893	49,531	31,680	93,374	213,423			
B.2.2 Training/Other	NA 5,549,261	6,005,278	6,890,581	7,490,651	7,709,790	7,913,546	8,862,821	9,111,385	8,732,531		
B.3 Other Funds - Total	NA 1,779,220	2,019,026	2,453,026	3,007,486	2,718,923	3,192,229	4,063,981	4,122,045	4,336,477		
B.3.1 Research	NA 74,202	83,557	19,702	5,251	350	12,218	8,146				
B.3.2 Other	NA 1,705,018	1,935,469	2,433,324	3,002,235	2,718,573	3,180,011	4,055,835	4,122,045	4,336,477		
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	--	--	--	--	--	--	--
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	--	--	--
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA 6,613,538	7,284,762	7,978,899	8,321,414	9,737,657	10,018,372	10,946,281	11,865,185	12,516,050		
E.1.1 Salaries	NA 5,258,404	5,923,161	6,421,022	6,833,193	7,836,073	7,764,158	7,841,563	9,127,629	9,467,301		
E.1.1.1 Tenured Academic	NA 1,949,324	2,148,812	2,281,955	2,318,732	2,724,377	2,350,161	2,106,714	2,776,039	2,792,439		
E.1.1.2 Tenure Track	NA 313,715	332,709	359,935	361,254	301,118	186,634	185,324	253,708	411,784		
E.1.1.3 Acad, Non Tenure Track	NA 1,721,004	1,961,006	2,151,983	2,321,058	2,750,986	3,006,971	3,257,952	3,622,877	3,526,202		
E.1.1.4 Civil Service	NA 1,274,361	1,480,634	1,627,149	1,832,149	2,059,592	2,220,392	2,291,573	2,475,005	2,736,876		
E.1.2 Fringe Benefits	NA 484,853	459,782	697,177	419,594	622,788	819,773	809,044	659,076	861,741		
E.1.3 Overhead on Grants & Contracts	NA				(264)	1,869			4		
E.1.4 SEE	NA 870,281	901,819	860,700	1,068,627	1,279,060	1,432,572	2,295,674	2,078,480	2,187,004		
E.1.4.1 Supplies & Materials(2xx)	NA 46,852	71,345	82,797	109,183	129,611	180,155	335,302	323,146	354,318		
E.1.4.2 Services & Miscellaneous(3xx,4xx)	NA 768,394	753,560	742,099	907,213	1,081,470	1,078,191	1,457,603	1,312,636	1,715,760		
E.1.4.3 Capital Outlay & Equipment(5xx,6xx)	NA 55,035	76,914	35,804	52,231	67,979	174,226	502,769	442,698	116,926		
E.2 Non State	NA 7,327,365	8,025,120	9,368,340	10,538,331	10,469,640	11,155,673	12,958,683	13,329,804	13,282,430		
E.2.1 Salaries	NA 4,400,859	4,833,303	5,448,798	6,027,309	6,214,757	6,692,508	8,244,083	8,581,207	9,048,526		
E.2.1.1 Tenured Academic	NA 1,248,499	1,377,248	1,423,319	1,589,344	1,313,295	1,378,810	1,649,031	1,082,103	848,657		
E.2.1.1.1 Tenure Track	NA 295,900	403,934	489,848	424,188	267,238	247,330	263,475	194,021	123,948		
E.2.1.1.3 Acad, Non Tenure Track	NA 2,019,789	2,194,579	2,610,979	2,942,079	3,507,025	3,916,229	4,973,723	5,679,758	6,461,165		
E.2.1.1.4 Civil Service	NA 836,671	857,542	924,652	1,071,698	1,127,199	1,150,139	1,357,854	1,625,325	1,614,756		
E.2.2 Fringe Benefits	NA 815,993	947,378	959,450	1,265,249	1,287,072	1,335,469	1,674,294	1,886,396	1,832,804		
E.2.3 Overhead on Grants & Contracts	NA 5,619	948	26,508	47,299	44,810	28,368	31,429	29,615	90,651		
E.2.4 SEE	NA 2,104,894	2,243,491	2,933,584	3,194,474	2,923,001	3,099,328	3,008,877	2,832,586	2,310,449		
E.2.4.1 Supplies & Materials(2xx)	NA 320,040	375,991	426,069	374,484	439,279	384,542	441,035	465,090	421,770		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA 1,762,293	1,835,822	2,418,403	2,771,059	2,409,795	2,599,456	2,468,099	2,209,575	1,810,435		
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA 22,561	31,678	89,112	48,931	73,927	115,330	99,743	157,921	78,244		
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	--
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

MINNESOTA EXTENSION SERVICE

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	11,034,628	12,005,331	11,966,049	12,337,611	11,955,183	12,002,382	12,445,597	12,264,204	12,061,117	12,065,436	12,114,500
A.1 - 01xx Fund Printed Budget	429,186	411,542	424,512	410,414	394,915						
A.2 - 03xx Fund (State Special)	10,605,442	11,593,789	11,543,537	11,927,198	11,560,268	12,002,382	12,445,597	12,264,204	12,061,117	12,065,436	12,114,500
B. EXPENDITURES BY SOURCE	NA	25,995,092	26,474,902	27,259,250	26,816,342	26,112,555	25,728,411	27,559,801	27,214,905	26,706,204	
B.1 State Support - Total	NA	12,331,139	12,595,264	12,537,841	11,832,129	12,583,975	12,171,368	12,619,967	12,817,958	12,957,560	
B.1.1 - 01xx	NA	599,399	777,104	605,297	559,799	16,817	110,062	184,661	364,392	387,096	
B.1.2 - State Specials	NA	11,731,740	11,818,160	11,932,544	11,272,331	12,567,159	12,061,306	12,435,306	12,453,567	12,570,463	
B.2 Federal Support - Total	NA	10,346,597	10,387,329	10,866,724	10,707,568	10,014,915	9,677,527	10,254,470	9,943,901	9,259,957	
B.2.1 Research	NA			38,865	55,862	51,554	60,195	36,524	100,872	220,914	
B.2.2 Training/Other	NA	10,346,597	10,387,329	10,827,859	10,651,706	9,963,362	9,617,332	10,217,946	9,843,029	9,039,043	
B.3 Other Funds - Total	NA	3,317,356	3,492,309	3,854,685	4,276,645	3,513,664	3,879,516	4,685,364	4,453,045	4,488,687	
B.3.1 Research	NA	138,350	144,529	30,960	7,467	452	14,849		9,392		
B.3.2 Other	NA	3,179,006	3,347,781	3,823,725	4,269,178	3,513,212	3,864,667	4,675,972	4,453,045	4,488,687	
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	--	--	--	--	--	--	--
C.1 Direct Expenditures	--	--	--	--	--	--	--	--	--	--	--
C.1.1 State Funds	--	--	--	--	--	--	--	--	--	--	--
C.1.2 Other Sources	--	--	--	--	--	--	--	--	--	--	--
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	--
D. COST PER FYE (\$/FYE)	--	--	--	--	--	--	--	--	--	--	--
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	12,330,942	12,600,453	12,538,042	11,833,051	12,583,974	12,175,327	12,619,967	12,817,959	12,955,363	
E.1.1 Salaries	NA	9,804,294	10,245,292	10,089,994	9,716,800	10,126,557	9,435,781	9,040,538	9,860,578	9,799,603	
E.1.1.1 Tenured Academic	NA	3,634,515	3,716,800	3,585,864	3,297,237	3,520,712	2,856,151	2,428,831	2,998,955	2,890,454	
E.1.1.2 Tenure Track	NA	584,922	575,487	565,602	513,703	389,135	226,816	213,660	274,081	426,238	
E.1.1.3 Acad, Non Tenure Track	NA	3,208,812	3,391,952	3,381,626	3,300,544	3,555,099	3,654,372	3,756,093	3,913,794	3,649,972	
E.1.1.4 Civil Service	NA	2,376,046	2,561,053	2,556,902	2,605,316	2,661,611	2,698,442	2,641,955	2,673,748	2,832,940	
E.1.2 Fringe Benefits	NA	904,008	795,285	1,095,544	596,663	804,829	996,270	932,747	712,000	891,988	
E.1.3 Overhead on Grants & Contracts	NA					(341)	2,271			4	
E.1.4 SEE	NA	1,622,639	1,559,876	1,352,504	1,519,588	1,652,929	1,741,005	2,646,683	2,245,382	2,263,768	
E.1.4.1 Supplies & Materials(2xx)	NA	87,356	123,405	130,107	155,258	167,496	218,942	386,570	349,095	366,755	
E.1.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,432,671	1,303,433	1,166,134	1,290,057	1,397,584	1,310,326	1,680,470	1,418,041	1,775,983	
E.1.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	102,613	133,038	56,262	74,272	87,849	211,737	579,642	478,247	121,030	
E.2 Non State	NA	13,661,872	13,881,050	14,721,409	14,985,507	13,529,916	13,557,489	14,940,066	14,400,187	13,748,643	
E.2.1 Salaries	NA	8,205,402	8,360,164	8,562,241	8,570,833	8,031,330	8,133,405	9,504,603	9,270,278	9,366,129	
E.2.1.1 Tenured Academic	NA	2,327,826	2,382,226	2,236,603	2,260,047	1,697,171	1,675,668	1,901,168	1,168,996	878,445	
E.2.1.1 Tenure Track	NA	551,706	698,685	769,747	603,195	345,352	300,580	303,760	209,601	128,299	
E.2.1.3 Acad, Non Tenure Track	NA	3,765,897	3,795,963	4,102,892	4,183,636	4,532,128	4,759,393	5,734,205	6,135,843	6,687,952	
E.2.1.4 Civil Service	NA	1,559,973	1,483,290	1,452,998	1,523,955	1,456,679	1,397,764	1,565,470	1,755,839	1,671,434	
E.2.2 Fringe Benefits	NA	1,521,419	1,638,680	1,507,680	1,804,872	1,663,283	1,622,995	1,930,294	2,037,874	1,897,135	
E.2.3 Overhead on Grants & Contracts	NA	10,477	1,640	41,655	67,259	57,908	34,476	36,234	31,993	93,833	
E.2.4 SEE	NA	3,924,575	3,880,566	4,609,834	4,542,542	3,777,394	3,766,613	3,468,934	3,060,043	2,391,546	
E.2.4.1 Supplies & Materials(2xx)	NA	596,715	650,352	669,525	532,516	567,680	467,334	508,469	502,437	436,574	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	3,285,795	3,175,421	3,800,278	3,940,446	3,114,178	3,159,119	2,845,471	2,387,004	1,873,981	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	42,065	54,793	140,031	69,580	95,536	140,161	114,994	170,602	80,990	
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	--
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

MINNESOTA EXTENSION SERVICE

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	30	28	29	29	29	28	25	32	29	
H.1.2 Tenure Track	NA	3	4	4	3	3	4	2	2		
H.1.3 Other Academic	NA	295	312	315	298	325	341	326	337	311	
H.2 Civil Service Headcount	NA	584	593	620	572	564	600	562	588	452	
I. ACADEMIC FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	603.0	605.3	615.2	630.9	624.5	586.3	623.3	634.2	624.7	
I.1.1 Administrative	NA	325.2	329.3	328.6	334.4	335.0	311.7	305.8	318.6	297.0	
I.1.1.1 Regular Payroll	NA	2.1	2.0	2.7	3.8	7.8	4.0	6.9	6.8	5.6	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	2.1	2.0	2.7	3.8	7.4	4.0	6.9	6.8	5.5	
I.1.2 Instructor & Above	NA	90.7	91.2	91.1	90.4	89.6	70.5	58.8	72.0	70.6	
I.1.2.1 Professor	NA	37.7	41.4	42.5	45.8	46.7	41.1	31.4	42.3	38.0	
I.1.2.2 Associate Professor	NA	31.2	26.2	23.5	17.7	18.2	15.4	15.9	16.1	16.5	
I.1.2.3 Assistant Professor	NA	13.0	12.9	13.7	15.8	11.1	10.6	8.6	11.3	14.4	
I.1.2.4 Instructor	NA	8.5	10.8	10.6	8.9	7.1	1.6	1.5	1.4	1.0	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.2		0.7	2.2	6.6	1.7	1.3	0.9	0.8	
I.1.3 Student Academic	NA	5.2	6.6	5.7	4.6	2.4	5.5	4.8	7.9	8.0	
I.1.3.1 Teaching Assistants/Associates	NA	0.2			0.2			0.1	0.3		
I.1.3.2 Research Assistants	NA	1.5	3.2	2.9	1.6	0.7	2.1	0.6	3.4	3.2	
I.1.3.3 Other	NA					0.3	0.3	0.1	0.8	0.7	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	3.5	3.4	2.8	2.8	1.4	3.1	3.9	3.5	4.1	
I.1.4 Other Academic	NA	101.6	108.3	109.1	104.2	105.9	105.0	101.1	107.1	88.6	
I.1.4.1 Regular Payroll	NA	99.9	105.1	106.3	100.8	101.6	104.6	100.2	105.5	88.3	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	1.7	3.2	2.8	3.4	4.3	0.4	0.9	1.7	0.2	
I.1.5 Civil Service	NA	125.7	121.2	119.9	131.3	129.3	126.7	134.2	124.7	124.2	
I.1.5.1 Clerical/Office	NA	103.4	108.2	103.9	115.8	114.0	111.3	118.5	110.3	109.8	
I.1.5.2 Professional	NA	2.3	3.0	5.0	6.7	5.6	2.4	3.7	3.4	4.1	
I.1.5.3 Other	NA	3.4	10.0	11.0	8.8	9.8	13.1	12.0	11.1	10.4	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	16.6	15.9	14.9	14.0	19.0	11.0	(0.5)	11.3	11.0	
I.2 - Total FTE, Non State Funds	NA	277.8	276.0	286.6	296.5	289.5	274.6	317.5	315.6	327.7	
I.2.1 Administrative	NA					2.4	4.3	3.8	3.4	3.0	
I.2.1.1 Regular Payroll	NA					2.2	4.3	3.8	3.4	3.0	
I.2.1.2 Misc. & Bi-weekly Payroll	NA					0.2					
I.2.2 Instructor & Above	NA	67.0	69.4	72.4	69.4	54.5	51.5	50.7	34.6	22.8	
I.2.2.1 Professor	NA	34.4	31.7	30.9	29.1	17.5	18.5	22.3	9.5	5.3	
I.2.2.2 Associate Professor	NA	9.6	13.0	13.7	17.0	15.8	16.0	15.2	14.6	9.5	
I.2.2.3 Assistant Professor	NA	15.1	17.0	19.3	14.0	9.7	8.6	8.2	6.9	6.4	
I.2.2.4 Instructor	NA	7.8	7.6	8.5	9.1	8.6	8.0	4.6	3.1	1.0	
I.2.2.5 Misc. & Bi-weekly Payroll	NA			0.1	0.2	2.9	0.4	0.6	0.5	0.6	
I.2.3 Student Academic	NA	2.6	1.4	2.6	6.5	11.0	6.6	4.8	4.9	5.6	
I.2.3.1 Teaching Assistants/Associates	NA		0.2		0.5				0.1	0.1	
I.2.3.2 Research Assistants	NA	1.4	0.8	1.9	2.6	3.0	1.8	1.2	1.2	1.0	
I.2.3.3 Other	NA				1.2	2.9	2.2	1.4	1.1	1.5	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	1.2	0.4	0.7	2.1	5.2	2.6	2.2	2.5	3.1	
I.2.4 Other Academic	NA	112.2	115.2	124.7	129.1	132.9	131.5	169.4	185.7	198.7	
I.2.4.1 Regular Payroll	NA	107.8	111.8	118.6	123.0	127.3	128.1	163.4	180.1	193.1	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	4.4	3.3	6.1	6.2	5.6	3.4	6.0	5.6	5.6	
I.2.5 Civil Service	NA	96.1	90.1	86.9	91.6	88.7	80.8	88.8	87.0	97.5	
I.2.5.1 Clerical/Office	NA	21.1	20.3	21.9	27.4	28.0	26.0	28.0	26.9	31.8	
I.2.5.2 Professional	NA		0.4	0.6	0.5	1.6	2.5	1.7	2.2	2.0	
I.2.5.3 Other	NA	72.1	66.8	60.4	57.5	52.4	45.6	46.7	49.2	52.9	

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,956,771	3,116,997	3,367,099	3,622,625	3,907,406	4,020,519	4,574,175	4,815,100	5,244,425	5,534,346	5,896,340
A.1 - 01xx Fund Printed Budget	2,880,835	3,015,636	3,264,840	3,596,488	3,880,616	3,992,594	4,544,182	4,783,600	5,211,350	5,475,246	5,835,840
A.2 - 03xx Fund (State Special)	75,936	101,361	102,259	26,137	26,790	27,925	29,993	31,500	33,075	59,100	60,500
B. EXPENDITURES BY SOURCE	NA	7,903,920	8,489,919	8,793,579	9,414,526	10,173,960	11,342,314	12,115,438	13,720,648	14,230,554	
B.1 State Support - Total	NA	5,477,476	5,865,560	6,113,892	6,597,687	7,179,920	7,161,272	7,699,333	8,412,713	9,002,592	
B.1.1 - 01xx	NA	5,305,171	5,668,444	6,036,779	6,515,090	7,088,832	7,081,971	7,672,378	8,375,385	8,936,204	
B.1.2 - State Specials	NA	172,305	197,116	77,113	82,597	91,088	79,301	26,955	37,328	66,388	
B.2 Federal Support - Total	NA	652,769	737,797	759,029	625,223	776,470	1,721,467	1,921,865	2,206,299	2,322,636	
B.2.1 Research	NA	66,341	66,765	50,452	790	99,167	182,493	192,848	131,134	229,095	
B.2.2 Training/Other	NA	586,428	671,032	708,577	624,433	677,303	1,538,974	1,729,017	2,075,165	2,093,541	
B.3 Other Funds - Total	NA	1,773,675	1,886,562	1,920,658	2,191,616	2,217,570	2,459,575	2,494,240	3,101,636	2,905,326	
B.3.1 Research	NA	8,951	7,838	5,607	7,675	1,505	717	920	13,328	868	
B.3.2 Other	NA	1,764,724	1,878,724	1,915,051	2,183,941	2,216,065	2,458,858	2,493,320	3,088,308	2,904,458	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	3,163,700	3,564,117	NA	
C.1.1 State Funds	1,995,422	2,139,804	2,547,320	NA	2,742,860	NA	2,906,905	3,130,100	3,542,317	3,957,518	
C.1.2 Other Sources				NA	3,500	NA	NA	33,600	21,800	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	5,901,200	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,511.2	4,113.3	4,311.6	4,154.7	4,286.5	4,605.3	4,888.5	5,114.1	5,623.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	1,888.8	2,166.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	5,477,476	5,865,560	6,113,892	6,597,746	7,179,920	7,161,272	7,699,333	8,412,713	9,002,592	
E.1.1 Salaries	NA	3,613,705	3,881,114	4,151,758	4,423,021	4,945,050	4,857,098	5,202,360	5,700,111	6,203,630	
E.1.1.1 Tenured Academic	NA	1,263,720	1,231,596	1,330,063	1,326,815	1,575,305	1,636,098	1,799,510	1,926,269	1,856,615	
E.1.1.2 Tenure Track	NA	124,486	224,201	290,467	339,951	441,672	407,257	347,687	313,801	552,289	
E.1.1.3 Acad, Non Tenure Track	NA	537,432	567,896	563,329	654,559	561,657	582,111	678,590	881,772	1,125,146	
E.1.1.4 Civil Service	NA	1,688,067	1,857,421	1,967,899	2,101,696	2,366,416	2,231,632	2,376,573	2,578,269	2,669,580	
E.1.2 Fringe Benefits	NA	642,837	678,200	732,082	768,736	889,438	997,289	1,104,592	1,147,916	1,210,517	
E.1.3 SEE	NA	1,220,934	1,306,246	1,230,053	1,405,990	1,345,432	1,306,885	1,392,380	1,564,686	1,588,444	
E.1.3.1 Supplies & Materials(2xx)	NA	631,830	723,395	818,023	817,480	902,285	869,678	964,368	821,724	1,051,941	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	519,635	507,608	368,743	562,515	425,070	415,133	348,484	634,918	470,985	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	69,469	75,243	43,286	25,995	18,077	22,074	79,528	108,043	65,518	
E.2 Non State	NA	2,426,444	2,624,359	2,679,688	2,816,780	2,994,040	4,181,042	4,416,106	5,307,935	5,227,961	
E.2.1 Salaries	NA	888,303	992,857	1,056,149	1,054,910	1,180,714	1,155,228	1,145,391	1,241,590	1,231,054	
E.2.1.1 Tenured Academic	NA		3,283	2,500			4,267	6,800	1,820	912	
E.2.1.1 Tenure Track	NA								3,555		
E.2.1.3 Acad, Non Tenure Track	NA	44,948	70,061	55,082	62,129	74,895	68,510	32,877	87,963	104,784	
E.2.1.4 Civil Service	NA	843,355	919,513	998,567	992,781	1,105,819	1,082,451	1,105,714	1,148,252	1,125,358	
E.2.2 Fringe Benefits	NA	94,658	102,988	101,762	101,757	127,328	142,327	143,692	134,609	169,818	
E.2.3 Overhead on Grants & Contracts	NA	61,248	30,663	29,908	16	45,130	31,576	4,666	38,892	37,281	
E.2.4 SEE	NA	1,382,234	1,497,851	1,491,868	1,660,897	1,640,867	2,851,911	3,122,357	3,892,845	3,789,809	
E.2.4.1 Supplies & Materials(2xx)	NA	685,122	728,473	835,485	944,120	896,148	1,280,905	1,464,249	1,019,816	1,723,648	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	614,486	678,926	546,108	638,189	527,569	1,491,841	1,611,119	2,702,224	1,902,044	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	82,626	90,451	110,275	77,788	217,150	79,165	46,989	170,805	164,117	
F. TUITION RATES/YEAR											
F.1 Lower Division	663	762	813	870	927	1,053	1,323	1,413	1,548	1,635	1,683
F.2 Upper Division	663	762	813	870	927	1,053	1,323	1,554	1,770	1,866	1,989
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

UNIVERSITY OF MINNESOTA, MORRIS

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FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	5,881,313	5,811,641	5,824,071	5,692,593	5,556,331	5,195,717	5,558,995	5,551,329	5,665,552	5,728,602	5,896,340
A.2 - 03xx Fund (State Special)	5,730,269	5,622,653	5,647,194	5,651,521	5,518,236	5,159,629	5,522,544	5,515,012	5,629,821	5,667,427	5,835,840
	151,044	188,988	176,877	41,072	38,095	36,087	36,450	36,316	35,731	61,174	60,500
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	14,736,859	14,685,013	13,818,230	13,387,456	13,147,809	13,784,314	13,967,888	14,822,416	14,730,046	
B.1.1 - 01xx	NA	10,212,754	10,145,659	9,607,370	9,381,911	9,278,611	8,703,094	8,876,561	9,088,254	9,318,583	
B.1.2 - State Specials	NA	9,891,491	9,804,708	9,486,195	9,264,458	9,160,898	8,606,719	8,845,485	9,047,928	9,249,865	
B.2 Federal Support - Total	NA	321,263	340,952	121,175	117,453	96,375	96,375	31,076	40,325	68,718	
B.2.1 Research	NA	1,217,088	1,276,167	1,192,738	889,067	1,003,432	2,092,099	2,215,718	2,383,465	2,404,161	
B.2.2 Training/Other	NA	123,693	115,483	79,280	1,123	128,154	221,784	222,334	141,664	237,136	
B.3 Other Funds - Total	NA	1,093,395	1,160,684	1,113,458	887,944	875,279	1,870,315	1,993,384	2,241,801	2,167,024	
B.3.1 Research	NA	3,307,017	3,263,186	3,018,122	3,116,478	2,865,766	2,989,121	2,875,609	3,350,697	3,007,303	
B.3.2 Other	NA	16,689	13,557	8,811	10,914	1,945	871	1,061	14,398	898	
	NA	3,290,328	3,249,629	3,009,311	3,105,564	2,863,821	2,988,250	2,874,549	3,336,299	3,006,404	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	3,647,430	3,850,316	NA	
C.1.1 State Funds	3,969,094	3,989,665	4,406,099	NA	3,900,347	NA	3,532,762	3,608,692	3,826,765	4,096,427	
C.1.2 Other Sources	NA	NA	NA	NA	4,977	NA	NA	38,737	23,551	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	5,100,660	6,375,066	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M) *	NA	6,546.6	7,114.8	6,775.3	5,908.0	5,539.5	5,596.8	5,635.9	5,524.8	5,820.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,315.8	2,340.6	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	10,212,755	10,145,658	9,607,370	9,381,995	9,278,611	8,703,094	8,876,561	9,088,254	9,318,583	
E.1.1 Salaries	NA	6,737,754	6,713,163	6,524,072	6,289,535	6,390,488	5,902,831	5,997,801	6,157,830	6,421,378	
E.1.1.1 Tenured Academic	NA	2,356,206	2,130,292	2,090,061	1,886,731	2,035,767	1,988,350	2,074,655	2,080,948	1,921,782	
E.1.1.2 Tenure Track	NA	232,104	387,800	456,440	483,410	570,773	494,939	400,848	338,999	571,674	
E.1.1.3 Acad, Non Tenure Track	NA	1,002,042	982,290	885,215	930,783	725,829	707,439	782,346	952,578	1,164,639	
E.1.1.4 Civil Service	NA	3,147,401	3,212,781	3,092,356	2,988,611	3,058,119	2,712,102	2,739,952	2,785,304	2,763,282	
E.1.2 Fringe Benefits	NA	1,198,570	1,173,083	1,150,393	1,093,142	1,149,421	1,212,005	1,273,484	1,240,094	1,253,006	
E.1.3 SEE	NA	2,276,431	2,259,413	1,932,905	1,999,317	1,738,702	1,588,257	1,605,275	1,690,330	1,644,199	
E.1.3.1 Supplies & Materials(2xx)	NA	1,178,047	1,251,256	1,285,442	1,162,457	1,166,023	1,056,919	1,111,820	887,709	1,088,864	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	968,859	878,010	579,443	799,896	549,318	504,512	401,768	685,902	487,517	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	129,525	130,147	68,020	36,965	23,361	26,827	91,687	116,719	67,818	
E.2 Non State	NA	4,524,104	4,539,354	4,210,861	4,005,462	3,869,198	5,081,220	5,091,328	5,734,162	5,411,463	
E.2.1 Salaries	NA	1,656,241	1,717,345	1,659,632	1,500,082	1,525,837	1,403,949	1,320,521	1,341,290	1,274,264	
E.2.1.1 Tenured Academic	NA		5,679	3,929			5,186	7,840	1,966	944	
E.2.1.1 Tenure Track	NA								3,840		
E.2.1.3 Acad, Non Tenure Track	NA	83,806	121,185	86,556	88,347	96,787	83,260	37,904	95,026	108,462	
E.2.1.4 Civil Service	NA	1,572,436	1,590,482	1,569,148	1,411,735	1,429,051	1,315,503	1,274,777	1,240,457	1,164,858	
E.2.2 Fringe Benefits	NA	176,490	178,138	159,909	144,699	164,546	172,969	165,663	145,418	175,778	
E.2.3 Overhead on Grants & Contracts	NA	114,198	53,038	46,998	22	58,322	38,375	5,380	42,015	38,590	
E.2.4 SEE	NA	2,577,176	2,590,832	2,344,322	2,360,658	2,120,492	3,465,927	3,599,765	4,205,440	3,922,831	
E.2.4.1 Supplies & Materials(2xx)	NA	1,277,411	1,260,040	1,312,881	1,342,539	1,158,092	1,556,684	1,688,132	1,101,707	1,784,148	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,145,709	1,174,339	858,154	907,505	681,778	1,813,034	1,857,460	2,919,212	1,968,806	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	154,056	156,454	173,286	110,614	280,622	96,209	54,173	184,521	169,877	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,319	1,421	1,406	1,367	1,318	1,361	1,608	1,629	1,672	1,692	1,683
F.2 Upper Division	1,319	1,421	1,406	1,367	1,318	1,361	1,608	1,792	1,912	1,931	1,989
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty (Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	85.7	86.7	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.1	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	120	128	122	125	123	121	124	135	144	
H.1.2 Tenure Track	NA	60	57	56	52	61	60	62	63	61	
H.1.3 Other Academic	NA	9	16	18	19	23	20	14	14	23	
H.2 CIVIL SERVICE HEADCOUNT	NA	51	55	48	54	39	41	48	58	60	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	589	573	677	600	642	600	549	668	622	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	336.2	343.5	338.9	332.1	339.6	297.5	302.4	298.7	310.2	
I.1.1 Administrative	NA	239.6	248.8	247.0	246.2	257.5	226.6	234.8	234.8	247.3	
I.1.1.1 Regular Payroll	NA	7.1	3.6	6.3	10.0	10.6	5.1	6.3	6.8	11.9	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	7.1	3.6	6.3	10.0	10.0	5.0	6.3	6.8	11.8	
I.1.1.3 Student Academic	NA					0.6	0.1			0.1	
I.1.1.3.1 Teaching Assistants/Associates	NA					1.5	0.1				
I.1.1.3.2 Research Assistants	NA					1.4					
I.1.1.3.3 Other	NA										
I.1.1.3.4 Misc. & Bi-weekly Payroll	NA					0.1	0.1				
I.1.1.4 Other Academic	NA	91.8	99.0	96.5	93.7	98.8	96.1	93.4	94.1	99.0	
I.1.1.4.1 Regular Payroll	NA	14.1	17.5	18.4	15.9	15.4	18.1	18.2	16.4	17.7	
I.1.1.4.2 Misc. & Bi-weekly Payroll	NA	27.6	25.4	23.2	23.0	23.8	26.4	24.6	24.2	22.8	
I.1.1.5 Civil Service	NA	27.8	34.7	37.2	40.4	39.1	35.6	33.3	33.6	33.6	
I.1.1.5.1 Clerical/Office	NA	20.1	19.3	16.3	13.7	15.6	15.5	16.6	19.2	24.0	
I.1.1.5.2 Professional	NA	2.2	2.1	1.4	0.7	4.8	0.6	0.7	0.7	0.8	
I.1.1.5.3 Other	NA										
I.1.1.5.4 Misc. & Bi-weekly Payroll	NA										
I.1.2 - Total FTE, Non State Funds	NA	5.9	5.3	5.3	3.5	3.0	3.1	7.0	5.5	7.8	
I.1.2.1 Administrative	NA	2.9	4.4	4.1	3.1	2.4	2.5	5.8	4.8	7.3	
I.1.2.1.1 Regular Payroll	NA	3.0	0.9	1.2	0.4	0.6	0.6	1.2	0.8	0.5	
I.1.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.1.2.2 Instructor & Above	NA	134.8	141.0	138.9	139.1	143.7	122.1	128.2	128.4	128.6	
I.1.2.2.1 Professor	NA	52.5	52.0	50.8	51.3	51.9	49.7	52.3	55.3	48.5	
I.1.2.2.2 Associate Professor	NA	27.4	6.3	6.0	6.0	6.0	5.7	5.0	6.0	6.9	
I.1.2.2.3 Assistant Professor	NA	45.2	68.1	69.7	68.8	66.8	57.8	19.3	18.8	21.1	
I.1.2.2.4 Instructor	NA	9.7	14.6	12.4	13.0	19.0	9.0	51.6	48.3	52.2	
I.1.2.2.5 Misc. & Bi-weekly Payroll	NA	96.6	94.7	91.8	85.9	82.1	70.9	67.6	64.0	62.9	
I.1.2.3 Student Academic	NA										
I.1.2.3.1 Teaching Assistants/Associates	NA	1.8	4.3	1.7	2.5	1.7	1.0	0.4	0.9	2.0	
I.1.2.3.2 Research Assistants	NA	1.8	4.3	1.7	2.5	1.5	1.0	0.4	0.9	2.0	
I.1.2.3.3 Other	NA										
I.1.2.3.4 Misc. & Bi-weekly Payroll	NA										
I.1.2.4 Other Academic	NA	0.2	0.5	0.3	0.5	0.8	1.1	1.1	2.6	2.0	
I.1.2.4.1 Regular Payroll	NA										
I.1.2.4.2 Misc. & Bi-weekly Payroll	NA										
I.1.2.5 Civil Service	NA										
I.1.2.5.1 Clerical/Office	NA										
I.1.2.5.2 Professional	NA										
I.1.2.5.3 Other	NA										
I.1.2.5.4 Misc. & Bi-weekly Payroll	NA										
I.2 - Total FTE, All Funds	NA	96.6	94.7	91.8	85.9	82.1	70.9	67.6	64.0	62.9	
I.2.1 Administrative	NA	1.8	4.3	1.7	2.5	1.7	1.0	0.4	0.9	2.0	
I.2.1.1 Regular Payroll	NA	1.8	4.3	1.7	2.5	1.5	1.0	0.4	0.9	2.0	
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	0.2	0.5	0.3	0.5	0.8	1.1	1.1	2.6	2.0	
I.2.2.1 Professor	NA										
I.2.2.2 Associate Professor	NA		0.2				0.1	0.2		(0.2)	
I.2.2.3 Assistant Professor	NA							0.3	0.6		
I.2.2.4 Instructor	NA								1.0	1.1	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.3	0.3	0.5	0.8	1.0	0.6	1.0	1.1	
I.2.3 Student Academic	NA			0.1		(1.4)					
I.2.3.1 Teaching Assistants/Associates	NA										
I.2.3.2 Research Assistants	NA					(1.4)					
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA			0.1							
I.2.4 Other Academic	NA	0.5	0.1	0.6	0.6	0.9	0.7	0.1	0.7	0.8	
I.2.4.1 Regular Payroll	NA	0.1		0.5				0.1		0.3	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.4	0.1	0.2	0.6	0.9	0.7		0.7	0.6	
I.2.5 Civil Service	NA	94.2	89.8	89.1	82.3	80.2	68.1	65.9	59.7	58.0	
I.2.5.1 Clerical/Office	NA	8.1	9.8	8.5	6.8	7.2	7.0	7.4	6.5	8.0	
I.2.5.2 Professional	NA	3.8	4.4	1.9	1.0	1.7	4.6	4.8	4.4	4.4	
I.2.5.3 Other	NA	32.2	28.8	29.0	28.7	29.7	19.9	5.4	4.8	4.7	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	50.0	46.9	49.7	45.8	41.6	36.4	48.4	44.0	41.0	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	63,798	71,435	75,381	69,942	70,869	73,997	72,059	
J.1 Ixxx	NA	NA	NA	41,886	47,622	47,852	42,733	44,445	46,338	46,052	
J.2 Sxxx	NA	NA	NA	21,867	23,753	27,514	27,209	26,043	27,275	26,007	
J.3 Sxxx (Undergraduate)	NA	NA	NA	45	60	15		381	384		
J.4 Sxxx (Graduate)	--	--	--	--	--	--	--	--	--	--	
J.5 Bxxx	--	--	--	--	--	--	--	--	--	--	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	100.0Z	100.0Z	100.0Z	100.0Z	100.0Z	100.0Z	99.2Z	99.2Z	99.8Z	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	--	
K.3 To Other Students	--	--	--	--	--	--	--	0.8Z	0.8Z	0.2Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	100.0Z	99.9Z	100.0Z	99.9Z	100.0Z	100.0Z	100.0Z	100.0Z	99.9Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	1,634	1,560	1,426	1,418	1,588	1,675	1,555	1,575	1,645	1,601	
M.2 Upper Division	1,052	986	894	931	1,058	1,063	950	988	1,030	1,023	
M.3 Graduate	582	574	532	487	530	612	605	587	615	578	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	248	251	244	265	271	270	299	298	282	301	
N.1.1 Ixxx	147	142	141	152	153	160	163	158	152	158	
N.1.2 Sxxx	101	109	103	113	118	110	136	140	130	143	
N.1.3 Sxxx	--	--	--	--	--	--	--	--	--	--	
N.1.4 Bxxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	31.8	32.1	28.9	28.6	33.2	37.2	29.1	30.4	33.2	30.6	
N.2.2 Sxxx	17.2	17.7	16.1	13.1	14.1	17.2	15.4	13.9	13.8	14.2	
N.2.3 Sxxx	--	--	--	--	--	--	--	--	--	--	
N.2.4 Bxxx	--	--	--	--	--	--	--	--	--	--	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P. DEGREES AWARDED	195	224	228	197	205	205	244	244	256	230	
P.1 Bachelors	195	224	228	197	205	205	244	244	256	230	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	1569	1561	1433	1450	1624	1690	1583	1603	1665	1682	1774
Q.1 Undergraduate Students	1569	1561	1433	1450	1624	1690	1583	1603	1665	1682	1774
Q.1.1 Freshman	538	520	465	542	615	774	625	696	550	584	
Q.1.2 Sophomore	441	412	390	359	414	376	365	306	454	452	
Q.1.3 Junior	307	300	231	278	320	302	274	302	287	300	
Q.1.4 Senior	236	267	295	222	227	211	271	247	322	259	
Q.1.5 Special	47	62	52	49	48	27	48	52	52	87	
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	693	678	643	681	811	841	783	776	854	881	919
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	53	87	79	64	82	85	98	88	117	130	
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	83	125	113	151	165	194	203	185	251	273	
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
U.2 Graduate	--	--	--	--	--	--	--	--	--	--	

MORTUARY SCIENCE

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	1,843	2,282	2,617	2,870	3,345	3,243	2,797	
J.1 ixxx	--	--	--	--	--	--	--	--	--	--	
J.2 3xxx	NA	NA	NA	1,840	2,261	2,593	2,797	3,237	3,161	2,723	
J.3 5xxx (Undergraduate)	NA	NA	NA	3	21	24	73	108	82	74	
J.4 5xxx (Graduate)	--	--	--	--	--	--	--	--	--	--	
J.5 8xxx	--	--	--	--	--	--	--	--	--	--	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	99.6Z	100.0Z	100.0Z	99.3Z	98.9Z	98.4Z	91.1Z	98.2Z	98.6Z	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	--	
K.3 To Other Students	NA	0.4Z			0.7Z	1.1Z	1.6Z	8.9Z	1.8Z	1.4Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	69.0Z	72.5Z	70.4Z	59.8Z	71.8Z	76.2Z	73.8Z	76.4Z	75.4Z	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FYE, BY BUDGETED UNIT	65	63	51	41	51	60	64	74	72	62	
M.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
M.2 Upper Division	65	63	51	41	51	60	64	74	72	62	
M.3 Graduate	--	--	--	--	--	--	--	--	--	--	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	8	23	23	19	15	16	23	21	24	23	
N.1.1 ixxx	--	--	--	--	--	--	--	--	--	--	
N.1.2 3xxx	8	23	23	19	15	16	23	21	24	23	
N.1.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 ixxx	--	--	--	--	--	--	--	--	--	--	
N.2.2 3xxx	25.4	14.2	11.0	9.9	15.3	18.4	15.7	19.3	19.0	15.0	
N.2.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	--	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	46	46	50	31	24	48	37	44	49	55	
P.1 Bachelors	46	46	50	31	24	48	37	44	49	55	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

MORTUARY SCIENCE

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	91	82	65	52	77	73	71	87	79	64	64
Q.1 Undergraduate Students	91	82	65	52	77	73	71	87	79	64	64
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	1										
Q.1.3 Junior	41	25	19	13	25	15	30	45	31	37	NA
Q.1.4 Senior	49	57	46	38	52	57	40	42	48	27	NA
Q.1.5 Special	0	0	0	1	0	1	1	0	0	0	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	7	7	6	3	17	10	9	17	14	11	11
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	1	2	2	0	0	0	1	2	0	0	0
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	37	30	25	18	32	22	28	30	23	20	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, CURRENT DOLLARS

Item	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,040,309	1,156,450	1,227,704	1,510,297	1,655,122	1,726,838	1,804,964	1,937,428	2,073,390	2,253,085	2,371,365
A.1 - 01xx Fund Printed Budget	1,027,109	1,142,421	1,212,761	1,369,578	1,493,099	1,562,469	1,691,456	1,937,428	2,073,390	2,253,085	2,371,365
A.2 - 03xx Fund (State Special)	13,200	14,029	14,943	140,719	162,023	164,369	113,508				
B. EXPENDITURES BY SOURCE	NA	1,996,697	2,284,248	2,581,047	2,765,672	2,940,536	2,674,318	2,666,429	3,071,546	3,181,788	
B.1 State Support - Total	NA	1,394,472	1,424,053	1,678,609	2,006,348	2,183,080	2,189,958	2,265,899	2,667,083	2,758,538	
B.1.1 - 01xx	NA	1,378,604	1,402,444	1,545,882	1,809,292	1,976,239	1,994,854	2,259,592	2,666,352	2,751,946	
B.1.2 - State Specials	NA	15,868	21,609	132,727	197,056	206,841	195,104	6,307	731	6,592	
B.2 Federal Support - Total	NA	537,680	751,298	825,503	673,186	615,726	322,371	222,889	286,934	275,613	
B.2.1 Research	NA	198,491	206,275	242,641	232,477	157,424	15,273		38,279	26,944	
B.2.2 Training/Other	NA	339,189	545,023	582,862	440,709	458,302	307,098	222,889	248,655	248,669	
B.3 Other Funds - Total	NA	64,545	108,897	76,935	86,138	141,730	161,989	177,641	117,529	147,637	
B.3.1 Research	NA	14,862	42,167	23,207	11,104	77,234	137,405	52,647	31,034	38,399	
B.3.2 Other	NA	49,683	66,730	53,728	75,034	64,496	24,584	124,994	86,495	109,238	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	1,229,568	1,489,213	1,502,300	NA	2,158,400	NA	NA	2,246,500	2,793,993	NA	
C.1.1 State Funds	1,116,839	1,345,654	1,366,000	NA	1,958,300	NA	2,094,175	2,241,800	2,635,593	2,718,695	
C.1.2 Other Sources	112,729	143,559	136,300	NA	200,100	NA	NA	4,700	157,400	NA	
C.2 Indirect Expenditures	301,825	345,732	425,500	NA	512,100	NA	NA	1,034,100	1,640,900	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,883.8	5,333.5	5,729.0	6,556.7	7,325.8	7,133.4	8,121.5	9,914.8	11,738.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	5,614.5	6,283.6	5,626.6	NA	7,053.6	NA	NA	8,052.0	10,386.4	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,394,472	1,424,054	1,678,609	2,006,349	2,183,080	2,189,958	2,265,899	2,667,083	2,758,538	
E.1.1 Salaries	NA	1,113,004	1,128,377	1,318,979	1,578,461	1,724,435	1,712,212	1,733,404	1,967,523	2,057,564	
E.1.1.1 Tenured Academic	NA	478,668	484,898	565,052	751,016	799,872	815,350	726,412	887,785	1,108,974	
E.1.1.2 Tenure Track	NA	267,336	211,583	185,743	155,669	50,225	77,334	73,172	103,933	223,748	
E.1.1.3 Acad, Non Tenure Track	NA	214,426	269,408	384,461	468,855	628,189	577,854	668,704	682,765	438,750	
E.1.1.4 Civil Service	NA	152,574	162,488	183,723	202,921	246,149	241,674	265,116	293,040	286,092	
E.1.2 Fringe Benefits	NA	170,912	185,810	219,548	261,037	311,177	365,417	382,406	432,761	425,421	
E.1.3 SEE	NA	110,556	109,866	140,082	166,850	147,469	112,329	150,089	266,799	275,553	
E.1.3.1 Supplies & Materials(2xx)	NA	17,765	21,751	25,162	25,722	20,824	14,025	16,350	27,561	30,169	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	82,413	80,904	110,872	130,646	120,041	93,226	102,111	199,964	180,978	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	10,378	7,211	4,047	10,482	6,605	5,078	31,629	39,274	64,407	
E.2 Non State	NA	602,225	860,195	902,438	759,324	757,456	484,359	400,530	404,463	423,251	
E.2.1 Salaries	NA	260,562	462,313	483,094	321,488	336,782	289,390	192,100	184,859	205,743	
E.2.1.1 Tenured Academic	NA	33,921	43,133	62,965	14,796	25,482	16,963		45,705	49,323	
E.2.1.1.1 Tenure Track	NA	1,560	10,475	23,839	3,511	6,827	11,319	1,265			
E.2.1.1.3 Acad, Non Tenure Track	NA	166,772	343,830	330,341	247,063	230,692	171,186	122,532	94,290	113,172	
E.2.1.1.4 Civil Service	NA	58,309	64,875	65,949	56,118	73,781	89,922	68,303	44,864	43,248	
E.2.2 Fringe Benefits	NA	28,332	46,313	52,877	35,847	39,247	40,975	31,084	40,948	40,906	
E.2.3 Overhead on Grants & Contracts	NA	58,728	76,883	85,188	103,698	55,722	33,048	17,131	24,078	18,482	
E.2.4 SEE	NA	254,604	274,687	281,279	298,291	325,705	120,946	160,215	154,577	158,120	
E.2.4.1 Supplies & Materials(2xx)	NA	7,775	8,411	12,283	16,484	26,450	6,952	8,216	12,601	8,651	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	235,722	264,595	266,311	267,326	290,391	104,799	134,093	140,953	149,468	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	11,107	1,681	2,685	14,481	8,863	9,195	17,906	1,021		
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	765	879	954	1,029	1,110	1,278	1,617	2,112	2,313	2,439	2,520

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

Item:	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,069,279	2,156,201	2,123,560	2,373,281	2,353,583	2,231,593	2,193,573	2,233,661	2,239,883	2,332,168	2,371,365
A.1 - 01xx Fund Printed Budget	2,043,023	2,130,044	2,097,713	2,152,155	2,123,187	2,019,179	2,055,626	2,233,661	2,239,883	2,332,168	2,371,365
A.2 - 03xx Fund (State Special)	26,256	26,157	25,847	221,126	230,397	212,414	137,946				
B. EXPENDITURES BY SOURCE	NA	3,722,842	3,951,064	4,055,857	3,932,786	3,800,055	3,250,099	3,074,126	3,318,191	3,293,469	
B.1 State Support - Total	NA	2,599,993	2,463,184	2,637,766	2,853,027	2,821,194	2,661,456	2,612,355	2,881,250	2,855,363	
B.1.1 - 01xx	NA	2,570,407	2,425,807	2,429,199	2,572,813	2,553,894	2,424,346	2,605,084	2,880,460	2,848,539	
B.1.2 - State Specials	NA	29,586	37,377	208,567	280,214	267,301	237,110	7,271	790	6,823	
B.2 Federal Support - Total	NA	1,002,504	1,299,520	1,297,195	957,270	795,703	391,777	256,969	309,975	285,287	
B.2.1 Research	NA	370,086	356,794	381,286	330,582	203,439	18,561		41,353	27,890	
B.2.2 Training/Other	NA	632,418	942,726	915,909	626,688	592,264	373,216	256,969	268,622	257,397	
B.3 Other Funds - Total	NA	120,344	188,359	120,896	122,488	183,158	196,865	204,802	126,967	152,819	
B.3.1 Research	NA	27,710	72,936	36,467	15,790	99,809	166,988	60,697	33,526	39,747	
B.3.2 Other	NA	92,634	115,423	84,428	106,698	83,348	29,877	144,106	93,441	113,072	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	2,445,734	2,776,638	2,598,528	NA	3,069,245	NA	NA	2,589,990	3,018,351	NA	
C.1.1 State Funds	2,221,504	2,508,972	2,362,770	NA	2,784,703	NA	2,545,051	2,584,571	2,847,231	2,814,121	
C.1.2 Other Sources	224,229	267,666	235,758	NA	284,542	NA	NA	5,419	170,039	NA	
C.2 Indirect Expenditures	600,360	644,617	735,987	NA	728,206	NA	NA	1,192,214	1,772,664	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	10,970.4	9,225.4	9,002.6	9,323.6	9,467.1	8,669.2	9,363.3	10,711.0	12,150.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	11,167.7	11,715.8	9,732.3	NA	10,030.2	NA	NA	9,283.1	11,220.4	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,599,994	2,463,185	2,637,766	2,853,028	2,821,195	2,661,456	2,612,355	2,881,250	2,855,363	
E.1.1 Salaries	NA	2,075,196	1,951,754	2,072,644	2,244,572	2,228,487	2,080,851	1,998,441	2,125,515	2,129,785	
E.1.1.1 Tenured Academic	NA	892,476	838,728	887,923	1,067,945	1,033,675	990,895	837,480	959,074	1,147,899	
E.1.1.2 Tenure Track	NA	498,448	365,975	291,877	221,361	64,906	93,984	84,360	112,279	231,602	
E.1.1.3 Acad, Non Tenure Track	NA	399,797	465,995	604,442	666,712	811,809	702,266	770,949	737,591	454,150	
E.1.1.4 Civil Service	NA	284,474	281,056	288,703	288,554	318,098	293,706	305,652	316,571	296,134	
E.1.2 Fringe Benefits	NA	318,666	321,396	344,998	371,195	402,134	444,091	440,876	467,512	440,353	
E.1.3 SEE	NA	206,131	190,035	220,124	237,261	190,574	136,514	173,038	288,222	285,225	
E.1.3.1 Supplies & Materials(2xx)	NA	33,123	37,623	39,540	36,576	26,910	17,045	18,850	29,774	31,228	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	153,659	139,939	174,225	185,779	155,129	113,297	117,723	216,021	187,330	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	19,349	12,473	6,360	14,906	8,535	6,171	36,465	42,428	66,667	
E.2 Non State	NA	1,122,849	1,487,880	1,418,092	1,079,759	978,860	588,642	461,771	436,941	438,107	
E.2.1 Salaries	NA	485,818	799,662	759,134	457,156	435,223	351,695	221,472	199,703	212,964	
E.2.1.1 Tenured Academic	NA	63,246	74,607	98,943	21,040	32,930	20,615		49,375	51,054	
E.2.1.1 Tenure Track	NA	2,909	18,119	37,461	4,993	8,823	13,756	1,458			
E.2.1.3 Acad, Non Tenure Track	NA	310,946	594,723	519,098	351,324	298,123	208,042	141,267	101,861	117,144	
E.2.1.4 Civil Service	NA	108,718	112,214	103,632	79,799	95,347	109,282	78,746	48,467	44,766	
E.2.2 Fringe Benefits	NA	52,624	80,107	83,092	50,975	50,719	49,797	35,837	44,236	42,342	
E.2.3 Overhead on Grants & Contracts	NA	109,497	132,984	133,864	147,459	72,010	40,164	19,751	26,012	19,131	
E.2.4 SEE	NA	474,709	475,126	442,002	424,170	420,908	146,986	184,712	166,990	163,670	
E.2.4.1 Supplies & Materials(2xx)	NA	14,496	14,549	19,301	23,440	34,182	8,449	9,473	13,612	8,955	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	439,503	457,669	418,481	380,138	375,272	127,362	154,596	152,274	154,715	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	20,710	2,908	4,220	20,592	11,454	11,175	20,644	1,103		
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program/Professional	1,707	1,756	1,769	1,763	1,736	2,260	2,844	2,490	2,462	2,481	2,520
F.4 Professional Program	1,522	1,639	1,650	1,617	1,578	1,652	1,965	2,435	2,499	2,525	2,520

SCHOOL OF NURSING

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	60.3	53.1	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.1		
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	69	101	95	81	80	62	64	68	77	
H.1.1.1 Tenured	NA	24	25	25	28	29	27	24	26	29	
H.1.2 Tenure Track	NA	17	13	11	8	3	4	3	3	7	
H.1.3 Other Academic	NA	28	63	59	45	48	31	37	39	41	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	23	26	26	43	26	25	21	23	21	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	81.8	89.6	97.5	90.7	91.6	82.4	75.0	74.5	76.3	
I.1.1 Administrative	NA	64.0	60.5	69.0	71.6	73.4	68.6	66.9	68.2	70.2	
I.1.1.1 Regular Payroll	NA	4.7	4.6	6.6	7.2	6.0	4.0	5.0	1.4	5.4	
I.1.1.1.1 Regular Payroll	NA	4.7	4.6	6.6	7.2	5.8	4.0	5.0	1.4	5.4	
I.1.1.1.2 Misc. & Bi-weekly Payroll	NA					0.2					
I.1.1.2 Misc. & Bi-weekly Payroll	NA					0.2					
I.1.2 Instructor & Above	NA	44.3	41.6	43.6	44.9	49.0	48.6	44.5	46.5	43.3	
I.1.2.1 Professor	NA	2.6	3.7	2.5	2.8	3.9	6.0	3.2	5.4	5.2	
I.1.2.2 Associate Professor	NA	6.4	5.3	5.1	7.3	9.1	9.9	9.0	9.2	9.4	
I.1.2.3 Assistant Professor	NA	20.1	21.9	23.8	23.7	20.4	21.0	21.5	19.9	16.5	
I.1.2.4 Instructor	NA	14.6	10.4	12.0	10.6	12.8	11.5	10.7	11.6	11.8	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.5	0.2	0.1	0.5	2.8	0.3	0.1	0.5	0.4	
I.1.3 Student Academic	NA	0.1	0.2	0.8	0.4	0.8	0.7	1.6	4.1	4.5	
I.1.3.1 Teaching Assistants/Associates	NA			0.5				0.5			
I.1.3.2 Research Assistants	NA								0.5		
I.1.3.3 Other	NA										
I.1.3.4 Misc. & Bi-weekly Payroll	NA	0.1	0.2	0.3	0.4	0.8	0.7	1.1	3.6	4.5	
I.1.4 Other Academic	NA	1.1	0.2	2.3	3.5	0.8			0.5	2.0	
I.1.4.1 Regular Payroll	NA	1.1	0.2	2.1	3.2	0.7			0.4	2.0	
I.1.4.2 Misc. & Bi-weekly Payroll	NA			0.2	0.3	0.1			0.1		
I.1.5 Civil Service	NA	13.8	14.0	15.7	15.6	16.8	15.3	15.8	15.7	15.0	
I.1.5.1 Clerical/Office	NA	12.4	13.0	14.5	15.3	14.7	13.8	14.2	14.4	13.1	
I.1.5.2 Professional	NA										
I.1.5.3 Other	NA			0.4		1.3	1.0	1.0	1.0	1.0	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	1.4	1.0	0.8	0.3	0.9	0.5	0.7	0.3	0.9	
I.2 - Total FTE, Non State Funds	NA	17.9	29.1	28.5	19.1	18.2	13.7	8.1	6.3	6.0	
I.2.1 Administrative	NA	0.1	0.2	0.6	0.1	0.1		0.1			
I.2.1.1 Regular Payroll	NA	0.1	0.2	0.6	0.1	0.1		0.1			
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	5.0	11.6	11.2	9.2	7.6	5.9	3.4	3.3	2.9	
I.2.2.1 Professor	NA			0.9			0.3		0.6		
I.2.2.2 Associate Professor	NA	1.1	2.1	2.4	0.7	0.8					
I.2.2.3 Assistant Professor	NA	0.9	3.0	1.8	1.7	0.8	0.6	0.7	0.7	1.0	
I.2.2.4 Instructor	NA	2.9	6.3	6.0	6.7	5.4	5.0	2.6	2.0	1.6	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.1	0.2	0.2	0.1	0.5		0.1		0.3	
I.2.3 Student Academic	NA	0.2	3.5	4.3	3.6	4.5	2.1	0.2	0.6	0.6	
I.2.3.1 Teaching Assistants/Associates	NA			0.1							
I.2.3.2 Research Assistants	NA				0.2						
I.2.3.3 Other	NA						0.4				
I.2.3.4 Misc. & Bi-weekly Payroll	NA	0.2	3.5	4.2	3.4	4.5	1.7	0.2	0.6	0.6	
I.2.4 Other Academic	NA	6.7	7.4	6.4	1.7	0.7		0.1		0.3	
I.2.4.1 Regular Payroll	NA	6.7	7.4	5.9	1.4	0.6		0.1			
I.2.4.2 Misc. & Bi-weekly Payroll	NA			0.5	0.3	0.2				0.3	
I.2.5 Civil Service	NA	5.8	6.4	6.0	4.5	5.3	5.7	4.3	2.4	2.2	
I.2.5.1 Clerical/Office	NA	5.0	6.0	5.0	3.8	3.2	2.8	3.5	1.5	1.8	
I.2.5.2 Professional	NA					0.2	1.0		0.8	0.4	
I.2.5.3 Other	NA	0.5									
I.2.5.4 Misc. & Bi-weekly Payroll	NA	0.3	0.4	1.0	0.7	1.9	1.9	0.8	0.1		

SCHOOL OF NURSING

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	11,415	12,061	11,797	11,948	10,753	10,504	9,205	
J.1 1xxx	NA	NA	NA						162		
J.2 3xxx	NA	NA	NA				38	45	19		
J.3 5xxx (Undergraduate)	NA	NA	NA	7,879	8,708	8,564	8,206	7,084	7,112	6,442	
J.4 5xxx (Graduate)	NA	NA	NA	50	72	33	186	98	120	84	
J.5 8xxx	NA	NA	NA	3,466	3,281	3,200	3,518	3,526	3,091	2,679	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	79.4%	74.9%	72.1%	75.8%	73.0%	69.4%	59.3%	67.6%	63.6%	
K.2 To Graduate Students	NA	20.1%	24.5%	27.3%	23.9%	25.4%	29.2%	34.9%	30.1%	34.5%	
K.3 To Other Students	NA	0.5%	0.6%	0.6%	0.3%	1.6%	1.4%	5.8%	2.3%	1.9%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	46.0%	47.6%	49.4%	50.3%	50.9%	53.8%	52.5%	54.6%	54.8%	
L.2 Graduate Students	NA	NA	73.4%	72.6%	75.5%	72.9%	81.8%	82.1%	80.2%	83.8%	
M. FTE, BY BUDGETED UNIT	219	237	267	293	306	298	307	279	269	235	
M.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
M.2 Upper Division							1	1	4		
M.3 Graduate	219	237	267	293	306	298	306	278	265	235	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	89	83	92	110	123	110	106	73	145	108	
N.1.1 1xxx	--	--	--	--	--	--	--	--	--	--	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.1.3 5xxx	80	64	81	86	93	83	84	54	127	78	
N.1.4 8xxx	9	19	11	24	30	27	22	19	18	30	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	--	--	--	--	--	--	--	--	--	--	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.2.3 5xxx	13.4	12.7	14.7	13.8	13.0	17.4	15.2	12.2	9.8	13.3	
N.2.4 8xxx	12.6	10.4	6.2	11.5	10.0	9.6	10.0	12.6	6.2	6.1	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	173	192	178	189	242	214	238	209	198	173	
P.1 Bachelors	130	136	139	133	167	149	166	132	129	97	
P.2 Masters	43	56	39	56	75	65	72	77	69	76	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

SCHOOL OF NURSING

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	620	578	675	692	726	665	644	613	571	499	518
Q.1 Undergraduate Students	440	452	460	471	503	485	468	411	386	346	332
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore		146	155	147	171	156	62	37	64	65	NA
Q.1.3 Junior	288	152	154	171	132	148	106	142	152	129	NA
Q.1.4 Senior	122	150	145	141	193	153	280	218	168	152	NA
Q.1.5 Special	30	4	61	64	50	28	20	14	2		NA
Q.2 Graduate Students	90	126	215	221	223	180	176	202	185	153	186
Q.2.1 Masters	90	126	118	170	180	180	177	200	181	138	117
Q.2.2 Doctorates							1	3	7	16	23
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	411	420	474	481	497	440	423	362	338	305	296
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	13	15	10	12	14	15	15	17	16	13	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	31	40	32	38	39	31	30	30	23	17	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

COLLEGE OF PHARMACY

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,133,371	1,238,819	1,316,611	1,428,167	1,533,099	1,556,169	1,670,598	1,964,326	2,154,179	2,300,182	2,471,422
A.1 - 01xx Fund Printed Budget	1,133,371	1,238,819	1,316,611	1,428,167	1,533,099	1,556,169	1,670,598	1,964,326	2,154,179	2,300,182	2,471,422
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	2,855,991	2,544,782	2,794,700	3,307,609	3,526,548	3,817,844	3,973,846	4,543,113	5,331,085	
B.1 State Support - Total	NA	1,718,776	1,773,914	1,824,393	1,890,335	2,198,311	2,134,213	2,331,840	2,691,878	2,887,256	
B.1.1 - 01xx	NA	1,449,592	1,474,736	1,680,680	1,704,324	1,920,157	1,871,925	2,278,438	2,690,233	2,876,217	
B.1.2 - State Specials	NA	269,184	299,178	143,713	186,011	278,154	262,288	53,402	1,645	11,039	
B.2 Federal Support - Total	NA	804,230	520,171	550,487	752,742	627,663	533,686	556,151	615,313	788,627	
B.2.1 Research	NA	213,347	257,432	348,600	477,576	546,967	473,190	523,883	601,094	769,205	
B.2.2 Training/Other	NA	590,883	262,739	201,887	275,166	80,696	60,496	32,268	14,219	19,422	
B.3 Other Funds - Total	NA	332,985	250,697	419,820	664,532	700,574	1,149,945	1,085,855	1,235,922	1,655,202	
B.3.1 Research	NA	28,829	39,742	30,471	59,368	55,012	137,302	115,170	119,955	179,104	
B.3.2 Other	NA	304,156	210,955	389,349	605,164	645,562	1,012,643	970,685	1,115,967	1,476,098	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	1,933,108	1,981,236	1,973,900	NA	2,502,000	NA	NA	2,750,000	3,086,263	NA	
C.1.1 State Funds	1,272,443	1,462,403	1,631,100	NA	1,797,800	NA	1,827,599	2,107,700	2,476,363	2,658,105	
C.1.2 Other Sources	660,665	518,833	342,800	NA	704,200	NA	NA	642,300	609,900	NA	
C.2 Indirect Expenditures	497,412	545,749	505,800	NA	570,900	NA	NA	929,700	1,676,100	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,947.3	5,578.3	5,923.4	6,137.5	6,978.8	6,648.6	7,450.0	8,711.6	9,108.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	6,059.9	6,855.5	6,207.2	NA	8,123.4	NA	NA	8,785.9	9,987.9	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,718,776	1,773,915	1,824,394	1,890,335	2,198,311	2,134,213	2,331,840	2,691,878	2,887,256	
E.1.1 Salaries	NA	1,279,863	1,347,010	1,373,661	1,486,596	1,718,454	1,621,095	1,726,595	1,906,477	2,131,983	
E.1.1.1 Tenured Academic	NA	473,402	513,945	552,334	599,788	648,331	676,342	612,513	733,446	896,976	
E.1.1.2 Tenure Track	NA	248,938	217,752	216,168	140,098	202,255	197,059	219,246	255,965	424,371	
E.1.1.3 Acad. Non Tenure Track	NA	331,379	364,974	369,699	421,678	503,501	450,620	586,387	539,913	430,115	
E.1.1.4 Civil Service	NA	226,144	250,339	235,460	325,032	364,367	297,074	308,449	377,153	380,521	
E.1.2 Fringe Benefits	NA	181,947	234,464	203,175	213,578	268,108	302,580	347,057	353,606	404,602	
E.1.3 SEE	NA	256,966	192,440	247,558	190,161	211,750	210,537	258,188	431,795	350,671	
E.1.3.1 Supplies & Materials(2xx)	NA	78,232	74,439	87,035	67,382	95,400	92,486	106,014	129,796	112,372	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	164,954	103,316	141,705	122,032	111,622	131,177	105,921	241,318	185,489	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	13,780	14,685	18,818	746	4,728	(13,126)	46,253	60,681	52,809	
E.2 Non State	NA	1,137,215	770,869	970,308	1,417,274	1,328,237	1,683,631	1,642,005	1,851,235	2,443,828	
E.2.1 Salaries	NA	736,882	507,170	584,634	801,958	761,406	875,842	925,278	1,033,102	1,453,975	
E.2.1.1 Tenured Academic	NA	0	36,380	34,777	36,491	101,665	132,869	132,761	114,535	149,114	
E.2.1.1 Tenure Track	NA	73,839	12,614	66,324	80,085	104,210	112,943	55,041	32,434	17,690	
E.2.1.3 Acad. Non Tenure Track	NA	467,866	372,749	356,247	479,848	341,622	434,916	559,821	725,078	1,053,397	
E.2.1.4 Civil Service	NA	195,177	85,427	127,286	205,534	213,909	195,114	177,655	161,055	233,774	
E.2.2 Fringe Benefits	NA	79,351	10,421	63,315	93,830	96,914	124,432	122,300	127,414	173,525	
E.2.3 Overhead on Grants & Contracts	NA	64,005	81,009	102,229	130,199	131,397	113,785	132,634	151,392	184,532	
E.2.4 SEE	NA	256,977	172,269	220,130	391,288	338,519	569,573	461,793	539,327	631,797	
E.2.4.1 Supplies & Materials(2xx)	NA	38,257	47,605	56,868	140,558	175,602	127,719	118,486	162,107	184,459	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	181,948	116,208	121,719	215,769	113,084	441,864	303,142	332,442	360,907	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	36,773	8,456	41,543	34,961	49,833	(10)	40,166	44,777	86,431	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program/Undergraduate	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	981	1,128	1,224	1,311	1,398	1,596	1,890	1,890	2,190	2,313	2,547

COLLEGE OF PHARMACY

FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	2,254,388	2,309,778	2,277,342	2,244,222	2,180,067	2,011,037	2,030,278	2,264,671	2,327,160	2,380,918	2,471,422
A.1 - 01xx Fund Printed Budget	2,254,388	2,309,778	2,277,342	2,244,222	2,180,067	2,011,037	2,030,278	2,264,671	2,327,160	2,380,918	2,471,422
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	5,324,995	4,401,709	4,391,592	4,703,420	4,557,358	4,639,826	4,581,447	4,907,925	5,518,206	
B.1 State Support - Total	NA	3,204,458	3,068,339	2,866,851	2,688,056	2,840,877	2,593,709	2,688,378	2,908,036	2,988,599	
B.1.1 - 01xx	NA	2,702,764	2,550,851	2,641,021	2,423,549	2,481,419	2,274,950	2,626,811	2,906,259	2,977,172	
B.1.2 - State Specials	NA	501,894	517,488	225,831	264,508	359,458	318,759	61,567	1,777	11,426	
B.2 Federal Support - Total	NA	1,499,487	899,740	865,035	1,070,399	811,129	648,589	641,186	664,723	816,308	
B.2.1 Research	NA	397,785	445,280	547,790	679,113	706,845	575,068	603,985	649,362	796,204	
B.2.2 Training/Other	NA	1,101,701	454,460	317,245	391,286	104,283	73,521	37,202	15,361	20,104	
B.3 Other Funds - Total	NA	620,851	433,631	659,705	944,965	905,352	1,397,528	1,251,882	1,335,167	1,713,300	
B.3.1 Research	NA	53,752	68,742	47,882	84,421	71,092	166,863	132,779	129,587	185,391	
B.3.2 Other	NA	567,099	364,889	611,823	860,543	834,260	1,230,665	1,119,103	1,205,579	1,527,909	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,845,145	3,694,015	3,414,255	NA	3,557,844	NA	NA	3,170,475	3,334,090	NA	
C.1.1 State Funds	2,531,016	2,726,650	2,821,314	NA	2,556,472	NA	2,221,081	2,429,967	2,675,215	2,751,404	
C.1.2 Other Sources	1,314,129	967,364	592,941	NA	1,001,372	NA	NA	740,508	658,875	NA	
C.2 Indirect Expenditures	989,402	1,017,549	874,882	NA	811,820	NA	NA	1,071,851	1,810,691	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M) *	NA	11,088.8	9,648.9	9,308.0	8,727.5	9,018.7	8,080.1	8,589.1	9,411.1	9,427.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	12,053.7	12,782.1	10,736.7	NA	11,551.4	NA	NA	10,129.3	10,789.9	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,204,658	3,068,340	2,866,852	2,688,056	2,840,878	2,593,709	2,688,378	2,908,036	2,988,598	
E.1.1 Salaries	NA	2,386,304	2,329,924	2,158,571	2,113,940	2,220,758	1,970,117	1,990,591	2,059,567	2,206,816	
E.1.1.1 Tenured Academic	NA	882,658	888,971	867,938	852,899	837,838	821,958	706,166	792,342	928,460	
E.1.1.2 Tenure Track	NA	464,145	376,646	339,686	199,219	261,374	239,486	252,769	276,519	439,266	
E.1.1.3 Acad, Non Tenure Track	NA	617,856	631,296	580,945	599,626	650,674	547,638	676,046	583,268	445,212	
E.1.1.4 Civil Service	NA	421,645	433,012	370,001	462,196	470,871	361,034	355,610	407,438	393,878	
E.1.2 Fringe Benefits	NA	339,240	405,553	319,269	303,708	346,475	367,726	400,122	382,001	418,803	
E.1.3 SEE	NA	479,113	332,863	389,013	270,408	273,644	255,866	297,665	466,468	362,979	
E.1.3.1 Supplies & Materials(2xx)	NA	145,864	128,757	136,767	95,817	123,286	112,398	122,224	140,219	116,317	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	307,557	178,706	222,675	173,530	144,249	159,420	122,116	260,695	192,000	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	25,693	25,401	29,571	1,061	6,109	(15,952)	53,325	65,553	54,663	
E.2 Non State	NA	2,120,338	1,333,372	1,524,742	2,015,363	1,716,481	2,046,117	1,893,067	1,999,889	2,529,606	
E.2.1 Salaries	NA	1,373,917	877,252	918,695	1,140,384	983,965	1,064,411	1,066,753	1,116,060	1,505,009	
E.2.1.1 Tenured Academic	NA		62,926	54,649	51,890	131,382	161,476	153,060	123,732	154,348	
E.2.1.1 Tenure Track	NA	137,673	21,818	104,222	113,881	134,671	137,260	63,457	35,038	18,311	
E.2.1.3 Acad, Non Tenure Track	NA	872,336	644,744	559,807	682,344	441,478	528,553	645,418	783,302	1,090,371	
E.2.1.4 Civil Service	NA	363,908	147,763	200,018	292,269	276,435	237,122	204,819	173,988	241,979	
E.2.2 Fringe Benefits	NA	147,949	18,025	99,493	133,426	125,242	151,222	141,000	137,645	179,616	
E.2.3 Overhead on Grants & Contracts	NA	119,337	140,121	160,642	185,143	169,805	138,282	152,914	163,549	191,009	
E.2.4 SEE	NA	479,134	297,973	345,912	556,411	437,468	692,202	532,401	582,635	653,973	
E.2.4.1 Supplies & Materials(2xx)	NA	71,329	82,342	89,362	199,873	226,930	155,217	136,602	175,125	190,933	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	339,241	201,004	191,269	306,823	146,139	536,997	349,492	359,137	373,575	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	68,564	14,627	65,280	49,715	64,399	(13)	46,307	48,373	89,465	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	1,951	2,103	2,117	2,060	1,988	2,063	2,297	2,179	2,366	2,394	2,547

COLLEGE OF PHARMACY

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	53.5	- 46.1	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	11.0	19.4	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	108	111	118	107	117	121	107	117	132	
H.1.1.1 Tenured	NA	17	19	19	19	22	20	18	18	20	
H.1.2 Tenure Track	NA	19	15	14	11	14	11	8	10	15	
H.1.3 Other Academic	NA	72	77	85	77	81	90	81	89	97	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	46	45	63	64	50	50	50	51	54	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	126.5	104.7	105.2	119.1	119.4	104.3	102.8	109.9	126.4	
I.1.1 Administrative	NA	71.5	72.0	65.0	69.0	74.9	61.9	60.2	64.4	67.4	
I.1.1.1 Regular Payroll	NA	3.0	2.9	3.6	3.1	3.1	3.7	4.8	2.0	6.6	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	3.0	2.9	3.6	3.1	3.1	3.7	4.8	2.0	6.6	
I.1.2 Instructor & Above	NA	32.8	36.6	32.9	31.4	36.2	30.0	29.3	31.0	28.6	
I.1.2.1 Professor	NA	6.0	5.4	5.0	7.0	7.0	7.0	7.0	9.3	7.3	
I.1.2.2 Associate Professor	NA	6.0	6.0	7.9	6.0	7.8	7.2	6.8	5.6	5.2	
I.1.2.3 Assistant Professor	NA	11.6	14.4	14.8	14.4	16.9	15.0	15.4	15.0	15.6	
I.1.2.4 Instructor	NA	9.0	10.0	4.7	3.6	2.1	0.7		0.9	0.2	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.2	0.7	0.5	0.4	2.4	0.1	0.1	0.2	0.3	
I.1.3 Student Academic	NA	11.8	10.6	10.9	11.6	12.0	9.8	10.1	12.2	12.0	
I.1.3.1 Teaching Assistants/Associates	NA	11.3	9.9	9.0	9.1	8.5	8.1	8.4	10.0	9.8	
I.1.3.2 Research Assistants	NA			1.1	1.4	1.6	1.3	0.8	1.1	0.9	
I.1.3.3 Other	NA		0.4	0.1		1.2			0.9	0.5	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	0.5	0.3	0.6	1.2	0.8	0.4	0.9	0.2	0.8	
I.1.4 Other Academic	NA	5.4	2.1	1.0				0.2	0.4	1.6	
I.1.4.1 Regular Payroll	NA	5.0	1.9	0.9				0.2	0.4	1.6	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.4	0.2	0.1							
I.1.5 Civil Service	NA	18.5	19.9	16.7	22.9	23.7	18.4	15.8	18.8	18.6	
I.1.5.1 Clerical/Office	NA	10.1	10.6	7.3	8.5	12.1	12.4	11.7	14.4	14.7	
I.1.5.2 Professional	NA	1.1	1.0							1.0	
I.1.5.3 Other	NA	4.0	4.0	3.8	4.2	3.8	2.1		0.1	0.7	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	3.2	4.3	5.6	10.2	7.7	3.9	4.1	4.4	2.2	
I.2 - Total FTE, Non State Funds	NA	55.1	32.7	40.2	50.1	44.4	42.4	42.6	45.5	59.1	
I.2.1 Administrative	NA	0.8	0.3						0.1	1.9	
I.2.1.1 Regular Payroll	NA	0.8	0.3						0.1	1.9	
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	14.1	7.4	11.6	13.5	10.7	12.2	13.4	11.2	13.9	
I.2.2.1 Professor	NA							1.0	1.0	1.2	
I.2.2.2 Associate Professor	NA	1.0	1.1	1.0	1.9	3.2	3.7	2.5	1.7	2.9	
I.2.2.3 Assistant Professor	NA	5.7	4.9	7.8	9.7	5.8	7.5	6.8	5.3	6.6	
I.2.2.4 Instructor	NA	5.5	1.0	1.9	0.8	0.8	0.4	2.3	2.1	1.0	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	1.9	0.4	0.8	1.1	0.8	0.6	0.8	1.2	2.2	
I.2.3 Student Academic	NA	8.0	10.3	10.3	8.3	8.5	8.1	12.1	22.7	28.4	
I.2.3.1 Teaching Assistants/Associates	NA	0.9	0.4	1.6	0.5	0.3	0.4	0.3			
I.2.3.2 Research Assistants	NA	2.8	1.6	2.4	2.9	3.3	2.9	4.2	5.5	9.3	
I.2.3.3 Other	NA	2.7	7.4	5.3	4.7	4.3	3.8	6.6	15.4	17.5	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	1.6	0.9	1.0	0.2	0.6	1.0	1.1	1.7	1.6	
I.2.4 Other Academic	NA	12.9	7.0	7.2	12.6	10.0	8.9	5.9	2.6	3.3	
I.2.4.1 Regular Payroll	NA	12.2	6.2	6.9	12.4	9.5	8.9	5.9	2.6	3.2	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	0.8	0.8	0.3	0.2	0.5				0.1	
I.2.5 Civil Service	NA	19.1	7.8	11.2	15.8	15.3	13.2	11.2	9.0	11.6	
I.2.5.1 Clerical/Office	NA	9.8	4.6	5.8	6.5	2.9	2.9	2.6	2.2	2.3	
I.2.5.2 Professional	NA	1.4	1.7	2.1	7.1	9.3	6.7	4.7	4.0	3.6	
I.2.5.3 Other	NA	3.7	0.2							1.7	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	4.2	1.3	3.3	2.3	3.1	3.6	3.9	2.8	4.0	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79-	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	13,131	13,137	13,333	14,067	13,822	13,540	13,859	
J.1 1xxx	NA	NA	NA				51	51	19	100	
J.2 3xxx	NA	NA	NA	45	39		15	24	15		
J.3 5xxx (Undergraduate)	NA	NA	NA	12,454	12,264	12,685	13,269	13,231	12,797	12,906	
J.4 5xxx (Graduate)	NA	NA	NA	94	187	124	146	96	113	127	
J.5 8xxx	NA	NA	NA	538	647	524	586	420	596	726	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	NA	86.4Z	82.7Z	85.7Z	83.4Z	85.2Z	83.5Z	86.1Z	88.8Z	90.7Z	
K.2 To Graduate Students	NA	3.6Z	4.6Z	4.5Z	6.3Z	4.7Z	5.3Z	3.1Z	3.9Z	5.7Z	
K.3 To Other Students	NA	10.0Z	12.7Z	9.8Z	10.3Z	10.1Z	11.2Z	10.8Z	7.3Z	3.6Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	NA	70.9Z	74.1Z	72.7Z	74.2Z	80.6Z	81.9Z	80.9Z	81.4Z	84.1Z	
L.2 Graduate Students	NA	NA	28.9Z	43.3Z	48.2Z	30.9Z	42.0Z	40.4Z	35.0Z	53.5Z	
M. FYE, BY BUDGETED UNIT	319	289	318	308	308	315	321	313	309	317	
M.1 Lower Division				2	1	1	1	1		2	
M.2 Upper Division				1	1	1	1	1	1		
M.3 Graduate	319	289	318	305	306	313	319	311	308	315	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	65	41	53	46	53	34	43	40	63	48	
N.1.1 1xxx	1	2	1	2	2						
N.1.2 3xxx			1								
N.1.3 5xxx	52	35	37	30	40	25	33	32	51	37	
N.1.4 8xxx	12	4	14	14	11	9	10	8	12	11	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	30.0	24.5	28.0	26.0	26.0						
N.2.2 3xxx			7.0								
N.2.3 5xxx	31.0	41.1	42.3	52.4	38.0	40.8	38.8	43.0	31.2	43.5	
N.2.4 8xxx	7.9	7.3	6.9	5.9	7.2	7.9	8.3	7.1	6.2	5.2	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED	164	151	150	152	139	152	130	121	124	141	
P.1 Bachelors	124	110	120	109	99	100	78	59	65	73	
P.2 Masters	15	10	2	8	6	11	9	12	11	5	
P.3 Doctoral	9	15	11	15	15	8	10	20	17	14	
P.4 Professional/Other	16	16	17	20	19	33	33	30	31	49	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	471	448	450	461	446	390	381	369	389	386	402
Q.1 Undergraduate Students	403	386	376	388	367	308	291	282	303	304	321
Q.1.1 First Year	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.1.2 Second Year	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.1.3 Third Year	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.1.4 Pharm D I	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.1.5 Pharm D II	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.1.6 Special	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.2 Graduate Students	68	62	74	73	79	82	90	87	86	82	81
Q.2.1 Masters	14	19	24	24	25	16	25	19	22	16	17
Q.2.2 Doctorates	54	53	50	49	53	66	66	67	65	67	68
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	140	146	149	171	175	139	135	136	158	169	185
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	14	8	10	15	18	21	20	17	12	16	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	65	74	74	83	93	83	91	87	74	71	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	--	--	--	--	401,602	444,307	452,422	454,201	486,963	559,240	660,158
A.1 - 01xx Fund Printed Budget	--	--	--	--	401,602	444,307	452,422	454,201	486,963	559,240	660,158
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	--	--
B. EXPENDITURES BY SOURCE	--	--	--	--	1,749,581	2,647,458	2,770,872	3,313,470	3,850,841	4,260,483	
B.1 State Support - Total	--	--	--	--	515,795	541,241	556,531	556,906	611,466	787,936	
B.1.1 - 01xx	--	--	--	--	515,795	541,241	556,531	556,906	611,466	784,236	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	--	3,700	
B.2 Federal Support - Total	--	--	--	--	267,125	81,124	(1,139)				
B.2.1 Research	--	--	--	--	--	--	--				
B.2.2 Training/Other	--	--	--	--	267,125	81,124	(1,139)				
B.3 Other Funds - Total	--	--	--	--	966,661	2,025,093	2,215,480	2,756,564	3,239,375	3,472,547	
B.3.1 Research	--	--	--	--	17,223	203,240	314,534	233,418	329,932	244,445	
B.3.2 Other	--	--	--	--	949,438	1,821,853	1,900,946	2,523,146	2,909,443	3,228,102	
C. INSTRUCTIONAL EXPENDITURES, MPIS	--	--	--	--	1,349,000	NA	NA	1,664,100	2,296,970	NA	
C.1 Direct Expenditures	--	--	--	--	515,800	NA	523,793	556,900	600,370	772,189	
C.1.1 State Funds	--	--	--	--	833,200	NA	NA	1,107,200	1,696,600	NA	
C.1.2 Other Sources	--	--	--	--	346,100	NA	NA	247,700	346,300	NA	
C.2 Indirect Expenditures	--	--	--	--	--	--	--	--	--	--	
D. COST PER FYE (\$/FYE)	--	--	--	--	4,193.5	4,069.5	6,396.9	7,734.8	6,054.1	6,566.1	
D.1 State \$ per FYE (B.1/M)	--	--	--	--	10,967.5	NA	NA	23,112.5	22,742.3	NA	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	
E. EXPENDITURES BY TYPE	--	--	--	--	515,795	541,241	556,531	556,906	611,466	787,936	
E.1 State Funds(01xx,03xx)	--	--	--	--	433,618	448,285	462,317	462,721	491,963	644,062	
E.1.1 Salaries	--	--	--	--	206,301	253,968	211,524	225,930	220,323	293,979	
E.1.1.1 Tenured Academic	--	--	--	--	66,958	61,044	61,807	42,942	25,675	41,185	
E.1.1.2 Tenure Track	--	--	--	--	114,684	86,135	138,402	137,486	185,366	237,738	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	45,675	47,138	50,584	56,363	60,599	71,160	
E.1.1.4 Civil Service	--	--	--	--	67,908	76,197	93,326	92,182	104,762	123,991	
E.1.2 Fringe Benefits	--	--	--	--	14,269	16,759	888	2,003	14,740	19,883	
E.1.3 SEE	--	--	--	--	525	4,010		400	2,531	6,746	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	12,914	11,799	888	1,153	12,210	13,137	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	830	950		450			
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	--	--	--	--	--	--	
E.2 Non State	--	--	--	--	1,233,786	2,106,218	2,214,342	2,723,923	3,239,376	3,472,547	
E.2.1 Salaries	--	--	--	--	498,877	949,550	1,108,928	1,404,662	1,554,916	1,675,411	
E.2.1.1 Tenured Academic	--	--	--	--	--	54,850	43,222	59,378	88,360	22,193	
E.2.1.1 Tenure Track	--	--	--	--	44,971	--	21,362	6,011	--	--	
E.2.1.1.3 Acad, Non Tenure Track	--	--	--	--	263,288	486,829	624,861	837,123	862,673	981,592	
E.2.1.1.4 Civil Service	--	--	--	--	190,618	407,871	419,483	502,150	603,883	671,626	
E.2.2 Fringe Benefits	--	--	--	--	58,106	122,793	176,912	244,031	264,921	265,017	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	21,099	7,646	4,616	5,103	6,427	18,887	
E.2.4 SEE	--	--	--	--	655,705	1,026,229	923,886	1,070,505	1,413,111	1,513,233	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	38,083	142,376	80,761	135,523	126,281	184,441	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	616,341	796,419	840,545	932,665	1,217,831	1,299,154	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	1,281	87,434	2,580	24,232	68,999	29,638	
F. TUITION RATES/YEAR	--	--	--	--	--	--	--	--	--	--	
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	
F.3 Graduate Program	--	--	--	--	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	

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FINANCIAL DATA, ADJUSTED DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	--	--	--	--	571,078	574,178	549,828	523,648	526,066	578,869	660,158
A.1 - 01xx Fund Printed Budget	--	--	--	--	571,078	574,178	549,828	523,648	526,066	578,869	660,158
A.2 - 03xx Fund (State Special)	--	--	--	--	--	--	--	--	--	--	--
B. EXPENDITURES BY SOURCE	--	--	--	--	2,487,904	3,421,310	3,367,441	3,820,100	4,160,064	4,409,896	
B.1 State Support - Total	--	--	--	--	733,460	699,446	676,352	642,057	660,567	815,463	
B.1.1 - 01xx	--	--	--	--	733,460	699,446	676,352	642,057	660,567	811,763	
B.1.2 - State Specials	--	--	--	--	--	--	--	--	--	3,700	
B.2 Federal Support - Total	--	--	--	--	379,852	104,837	(1,384)				
B.2.1 Research	--	--	--	--							
B.2.2 Training/Other	--	--	--	--	379,852	104,837	(1,384)				
B.3 Other Funds - Total	--	--	--	--	1,374,592	2,617,028	2,692,473	3,178,043	3,499,497	3,594,433	
B.3.1 Research	--	--	--	--	24,491	262,647	382,253	269,108	356,426	253,025	
B.3.2 Other	--	--	--	--	1,350,101	2,354,381	2,310,220	2,908,935	3,143,071	3,341,408	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	--	--	--	--	1,918,278	NA	NA	1,918,541	2,481,417	NA	
C.1.1 State Funds	--	--	--	--	733,468	NA	636,566	642,050	648,580	799,293	
C.1.2 Other Sources	--	--	--	--	1,184,810	NA	NA	1,276,491	1,832,837	NA	
C.2 Indirect Expenditures	--	--	--	--	492,154	NA	NA	285,573	374,108	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	5,963.1	5,259.0	7,774.2	8,917.5	6,540.3	6,795.5	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	15,595.8	NA	NA	26,646.4	24,568.3	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	--	--	--	--	733,461	699,446	676,352	642,057	660,566	815,593	
E.1.1 Salaries	--	--	--	--	616,605	579,319	561,854	533,471	531,468	666,668	
E.1.1.1 Tenured Academic	--	--	--	--	293,360	328,203	257,065	260,475	238,015	304,298	
E.1.1.2 Tenure Track	--	--	--	--	95,214	78,887	75,114	49,508	27,737	42,631	
E.1.1.3 Acad, Non Tenure Track	--	--	--	--	163,081	111,312	168,200	158,508	200,251	246,083	
E.1.1.4 Civil Service	--	--	--	--	64,950	60,917	61,475	64,981	65,465	73,657	
E.1.2 Fringe Benefits	--	--	--	--	96,565	98,469	113,419	106,276	113,175	128,343	
E.1.3 SEE	--	--	--	--	20,291	21,658	1,079	2,309	15,924	20,581	
E.1.3.1 Supplies & Materials(2xx)	--	--	--	--	747	5,182		461	2,734	6,983	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	18,364	15,248	1,079	1,329	13,190	13,598	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	1,180	1,228		519			
E.2 Non State	--	--	--	--	1,754,444	2,721,865	2,691,090	3,140,411	3,499,497	3,594,434	
E.2.1 Salaries	--	--	--	--	709,403	1,227,103	1,347,680	1,619,435	1,679,776	1,734,218	
E.2.1.1 Tenured Academic	--	--	--	--		70,882	52,527	68,457	95,455	22,972	
E.2.1.1 Tenure Track	--	--	--	--	63,949		25,962	6,930			
E.2.1.3 Acad, Non Tenure Track	--	--	--	--	374,396	629,129	759,394	965,119	931,946	1,016,046	
E.2.1.4 Civil Service	--	--	--	--	271,059	527,092	509,798	578,929	652,375	695,200	
E.2.2 Fringe Benefits	--	--	--	--	82,627	158,685	215,001	281,343	286,195	274,319	
E.2.3 Overhead on Grants & Contracts	--	--	--	--	30,003	9,881	5,610	5,883	6,943	19,550	
E.2.4 SEE	--	--	--	--	932,413	1,326,196	1,122,799	1,234,185	1,526,583	1,566,347	
E.2.4.1 Supplies & Materials(2xx)	--	--	--	--	54,154	183,993	98,148	156,244	136,422	190,915	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	--	--	--	--	876,437	1,029,212	1,021,514	1,075,269	1,315,622	1,344,754	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	--	--	--	--	1,821	112,991	3,136	27,937	74,539	30,678	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	--	--	--	--	NA	NA	NA	NA	10.6	11.0	
6.2 Student Faculty	--	--	--	--	NA	NA	NA	NA	1.0	1.0	
6.3 Other Faculty	--	--	--	--	NA	NA	NA	NA	5.2	1.3	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	--	--	--	--	7	9	7	8	9	9	
H.1.2 Tenure Track	--	--	--	--	5	3	3	2	1	2	
H.1.3 Other Academic	--	--	--	--	26	52	49	50	46	62	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	--	--	--	--	31	42	31	34	35	40	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	--	--	--	--	37.7	64.8	65.5	66.8	67.4	71.9	
I.1.1 Administrative	--	--	--	--	15.9	15.1	15.2	13.3	12.6	13.3	
I.1.1.1 Regular Payroll	--	--	--	--	1.5	1.4	0.1		1.0	1.0	
I.1.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	1.5	1.3	0.1		1.0	1.0	
I.1.2 Instructor & Above	--	--	--	--	9.7	9.8	8.8	8.3	8.0	8.6	
I.1.2.1 Professor	--	--	--	--	4.3	4.6	5.3	4.5	5.1	6.4	
I.1.2.2 Associate Professor	--	--	--	--	2.0	1.7	0.8	1.9	1.7	0.7	
I.1.2.3 Assistant Professor	--	--	--	--	3.2	3.1	2.6	1.8	1.0	1.5	
I.1.2.4 Instructor	--	--	--	--							
I.1.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	0	1	0	0	0	0	
I.1.3 Student Academic	--	--	--	--	1.4	0.8	1.7	1.1	0.8	1.1	
I.1.3.1 Teaching Assistants/Associates	--	--	--	--	1.0	0.8	1.0		0.6	0.7	
I.1.3.2 Research Assistants	--	--	--	--					0.2	0.1	
I.1.3.3 Other	--	--	--	--	0.2		0.4				
I.1.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	0		0	1		0	
I.1.4 Other Academic	--	--	--	--	0.8	0.7	1.8	1.0			
I.1.4.1 Regular Payroll	--	--	--	--	0.7	0.7	1.6	1.0			
I.1.4.2 Misc. & Bi-weekly Payroll	--	--	--	--	0		0				
I.1.5 Civil Service	--	--	--	--	2.6	2.4	2.8	2.9	2.8	2.6	
I.1.5.1 Clerical/Office	--	--	--	--	2.3	1.9	2.8	2.9	2.8	2.6	
I.1.5.2 Professional	--	--	--	--							
I.1.5.3 Other	--	--	--	--							
I.1.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	0	1					
I.2 - Total FTE, Non State Funds	--	--	--	--	21.7	49.7	50.4	53.5	54.8	58.6	
I.2.1 Administrative	--	--	--	--	2.1	4.3	1.7	3.6	3.5	4.2	
I.2.1.1 Regular Payroll	--	--	--	--	1.9	3.9	1.7	3.4	3.5	4.1	
I.2.1.2 Misc. & Bi-weekly Payroll	--	--	--	--	0	0		0		0	
I.2.2 Instructor & Above	--	--	--	--	1.3	2.1	7.3	6.0	5.2	2.9	
I.2.2.1 Professor	--	--	--	--		0.4	2.7	2.8	2.3	1.0	
I.2.2.2 Associate Professor	--	--	--	--		0.5	0.2	0.1	0.6	0.7	
I.2.2.3 Assistant Professor	--	--	--	--	0.5	0.1	1.8	0.2			
I.2.2.4 Instructor	--	--	--	--							
I.2.2.5 Misc. & Bi-weekly Payroll	--	--	--	--	1	1	3	3	2	1	
I.2.3 Student Academic	--	--	--	--	4.3	13.0	13.6	11.0	9.3	12.9	
I.2.3.1 Teaching Assistants/Associates	--	--	--	--	0.5	3.9	0.8		1.5	1.4	
I.2.3.2 Research Assistants	--	--	--	--	0.2	0.4	0.8	1.0	2.0	6.5	
I.2.3.3 Other	--	--	--	--	1.7	2.3	1.7	0.3	1.0	0.8	
I.2.3.4 Misc. & Bi-weekly Payroll	--	--	--	--	2	6	10	10	5	4	
I.2.4 Other Academic	--	--	--	--	2.4	3.7	3.8	6.5	7.6	8.5	
I.2.4.1 Regular Payroll	--	--	--	--	2.4	3.5	3.7	5.6	7.1	8.1	
I.2.4.2 Misc. & Bi-weekly Payroll	--	--	--	--		0	0	1	1	0	
I.2.5 Civil Service	--	--	--	--	11.6	26.6	23.9	26.4	29.3	30.0	
I.2.5.1 Clerical/Office	--	--	--	--	8.2	16.1	15.3	18.5	21.6	21.2	
I.2.5.2 Professional	--	--	--	--			0.1	0.1	0.1		
I.2.5.3 Other	--	--	--	--	1.0	3.0	3.7	4.1	6.0	6.4	
I.2.5.4 Misc. & Bi-weekly Payroll	--	--	--	--	2	8	5	4	2	3	

HUMPHREY INSTITUTE OF PUBLIC AFFAIRS

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	--	--	--	--	4,448	4,726	2,903	2,304	3,208	3,765	
J.1 1xxx	--	--	--	--	--	--	--	--	--	--	
J.2 3xxx	--	--	--	--	1,159	1,027	347	30	40	11	
J.3 5xxx (Undergraduate)	--	--	--	--	1,025	798	566	450	475	515	
J.4 5xxx (Graduate)	--	--	--	--	743	814	698	625	926	2,761	
J.5 8xxx	--	--	--	--	1,521	2,085	1,292	1,199	1,767	478	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit	--	--	--	--	--	--	--	--	--	--	
K.2 To Graduate Students	--	--	--	--	NA	NA	67.4Z	78.5Z	82.0Z	83.4Z	
K.3 To Other Students	--	--	--	--	NA	NA	32.6Z	21.5Z	18.0Z	16.6Z	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals	--	--	--	--	--	--	--	--	--	--	
L.2 Graduate Students	--	--	--	--	NA	NA	74.6Z	79.3Z	81.3Z	98.4Z	
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division	--	--	--	--	123	133	87	72	101	120	
M.2 Upper Division	--	--	--	--	48	39	20	11	11	12	
M.3 Graduate	--	--	--	--	75	94	67	61	90	108	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	--	--	--	--	NA	NA	10	12	17	17	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.1.3 5xxx	--	--	--	--	NA	NA	6	6	8	15	
N.1.4 8xxx	--	--	--	--	NA	NA	4	6	9	2	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	--	--	--	--	--	--	--	--	--	--	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.2.3 5xxx	--	--	--	--	NA	NA	15.3	13.5	12.3	25.0	
N.2.4 8xxx	--	--	--	--	NA	NA	31.0	26.7	24.4	5.5	
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	--	--	--	--	34	24	31	35	41	19	
P.2 Masters	--	--	--	--	34	24	31	35	41	19	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	--	--	--	--	--	--	--	--	--	--	

HUNPHREY INSTITUTE OF PUBLIC AFFAIRS*

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT					92	103	101	85	101	138	139
Q.1 Undergraduate Students					--	--	--	--	--	--	--
Q.1.1 Freshman					--	--	--	--	--	--	--
Q.1.2 Sophomore					--	--	--	--	--	--	--
Q.1.3 Junior					--	--	--	--	--	--	--
Q.1.4 Senior					--	--	--	--	--	--	--
Q.1.5 Special					--	--	--	--	--	--	--
Q.2 Graduate Students					92	103	101	85	101	138	139
Q.2.1 Masters					92	103	101	85	102	139	139
Q.2.2 Doctorates					--	--	--	--	--	--	--
Q.2.3 Other					--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate					--	--	--	--	--	--	--
R.2 Graduate					NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate					--	--	--	--	--	--	--
S.2 Graduate					NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate					--	--	--	--	--	--	--
T.2 Graduate					NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate					--	--	--	--	--	--	--
U.2 Graduate					NA	NA	NA	NA	NA	NA	NA

*Student enrollments credited to CLA through FY80.

SCHOOL OF PUBLIC HEALTH

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,359,030	1,535,768	1,629,963	1,858,176	2,266,609	2,500,665	2,693,684	3,048,508	3,366,469	3,501,850	4,034,880
A.1 - 01xx Fund Printed Budget	1,049,589	1,203,289	1,276,322	1,442,484	1,561,797	1,784,966	1,994,673	2,782,514	3,087,175	3,214,700	3,736,230
A.2 - 03xx Fund (State Special)	309,441	332,479	353,641	415,692	704,812	715,699	699,011	265,994	279,294	287,150	298,650
B. EXPENDITURES BY SOURCE	NA	8,290,378	10,706,486	10,777,690	13,818,331	15,204,500	14,357,677	15,965,981	19,302,463	25,801,341	
B.1 State Support - Total	NA	1,960,574	2,201,246	2,450,663	2,646,724	3,227,571	3,110,872	3,729,597	4,204,184	4,628,824	
B.1.1 - 01xx	NA	1,441,625	1,520,077	1,756,188	1,972,763	2,274,665	2,372,082	3,460,174	3,922,711	4,338,522	
B.1.2 - State Specials	NA	518,949	681,169	694,475	673,961	952,906	738,790	269,423	281,473	290,302	
B.2 Federal Support - Total	NA	5,502,347	7,196,957	6,916,432	9,739,140	10,473,703	9,457,563	10,394,542	13,039,031	18,181,120	
B.2.1 Research	NA	3,465,822	5,171,328	4,847,364	6,933,169	8,347,074	7,929,757	9,186,556	11,544,232	16,378,353	
B.2.2 Training/Other	NA	2,036,525	2,025,629	2,069,068	2,805,971	2,126,629	1,527,806	1,207,986	1,494,799	1,802,767	
B.3 Other Funds - Total	NA	827,457	1,308,283	1,410,595	1,432,467	1,503,226	1,789,242	1,841,842	2,059,248	2,991,397	
B.3.1 Research	NA	256,177	619,712	708,046	525,031	661,114	758,340	879,443	966,614	1,602,782	
B.3.2 Other	NA	571,280	688,571	702,549	907,436	842,112	1,030,902	962,399	1,092,634	1,388,615	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	2,794,447	2,483,293	2,795,100	NA	3,158,400	NA	NA	4,019,300	4,472,209	NA	
C.1.1 State Funds	1,528,982	1,519,468	1,609,100	NA	1,749,900	NA	2,093,717	3,020,300	3,462,009	3,672,642	
C.1.2 Other Sources	1,265,465	963,825	1,186,000	NA	1,408,500	NA	NA	999,000	1,010,200	NA	
C.2 Indirect Expenditures	717,257	703,644	951,600	NA	1,030,400	NA	NA	1,345,800	2,071,800	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,891.7	3,402.2	3,735.8	4,109.8	5,794.6	4,087.9	4,662.0	5,568.5	6,641.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	4,611.3	3,662.7	4,320.1	NA	4,904.3	NA	NA	5,024.1	5,923.5	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	1,960,574	2,201,243	2,450,664	2,646,708	3,227,571	3,110,872	3,729,598	4,204,184	4,629,159	
E.1.1 Salaries	NA	1,500,557	1,665,498	1,882,389	2,083,748	2,546,669	2,262,855	2,705,595	2,820,415	3,171,893	
E.1.1.1 Tenured Academic	NA	755,437	747,692	829,580	848,253	1,028,737	1,096,351	755,836	1,294,610	1,382,643	
E.1.1.2 Tenure Track	NA	6,333		2,258	4,988		8,865	67,801	110,478	368,108	
E.1.1.3 Acad, Non Tenure Track	NA	506,877	634,728	774,476	867,732	1,010,336	729,113	1,353,440	909,849	813,257	
E.1.1.4 Civil Service	NA	231,910	283,078	276,075	362,775	507,596	428,526	528,518	505,478	607,885	
E.1.2 Fringe Benefits	NA	244,897	268,976	310,547	344,349	456,153	472,160	593,030	605,244	670,556	
E.1.3 SEE	NA	215,120	266,769	257,728	218,610	224,749	375,857	430,973	778,525	786,710	
E.1.3.1 Supplies & Materials(2xx)	NA	32,358	38,518	33,994	24,300	38,307	41,557	53,069	82,196	87,801	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	167,503	206,390	206,463	182,784	168,731	260,199	312,336	531,397	553,527	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	15,259	21,860	17,271	11,526	17,712	74,101	65,568	164,932	145,382	
E.2 Non State	NA	6,329,805	8,505,244	8,327,026	11,171,623	11,976,928	11,246,805	12,236,383	15,098,279	21,172,182	
E.2.1 Salaries	NA	3,053,844	3,621,322	4,166,577	5,249,363	5,944,281	5,608,313	5,711,737	7,356,494	9,230,678	
E.2.1.1 Tenured Academic	NA	312,507	320,157	258,863	344,190	636,216	602,817	447,141	602,796	627,783	
E.2.1.1 Tenure Track	NA	4,200	31,413	5,750			33,787	41,985	46,350	558,114	
E.2.1.3 Acad, Non Tenure Track	NA	1,015,883	1,271,148	1,433,306	1,611,831	1,495,141	1,437,722	1,493,684	1,802,139	1,866,725	
E.2.1.4 Civil Service	NA	1,721,254	1,998,604	2,468,658	3,293,342	3,812,924	3,533,987	3,728,927	4,905,209	6,178,056	
E.2.2 Fringe Benefits	NA	447,861	502,488	590,346	734,839	886,475	987,389	1,040,284	1,214,953	1,505,987	
E.2.3 Overhead on Grants & Contracts	NA	664,382	1,003,156	1,233,362	1,580,935	1,968,574	2,022,802	2,541,307	2,961,501	4,272,740	
E.2.4 SEE	NA	2,163,717	3,378,277	2,336,742	3,606,487	3,177,599	2,628,302	2,943,056	3,565,331	6,162,777	
E.2.4.1 Supplies & Materials(2xx)	NA	142,992	224,166	255,866	336,021	420,445	355,031	394,402	652,641	876,949	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,975,327	2,086,851	1,951,115	2,760,914	2,444,297	2,196,987	2,290,080	2,601,071	4,410,376	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	45,399	1,067,261	129,761	509,551	312,857	76,285	258,574	311,619	875,452	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	858	987	1,071	1,158	1,245	1,431	1,776	1,863	2,088	2,202	2,295

SCHOOL OF PUBLIC HEALTH

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	2,087,737	2,243,532	2,207,654	2,266,719	2,220,875	2,306,712	2,424,126	3,207,960	3,335,075	3,327,536	3,736,230
A.2 - 03xx Fund (State Special)	615,509	619,907	611,693	653,218	1,002,243	924,898	849,508	306,664	301,721	297,229	298,650
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	15,457,410	18,519,009	16,936,062	19,649,667	19,648,775	17,448,885	18,407,179	20,852,451	26,706,968	
B.1.1 - 01xx	NA	3,655,490	3,807,495	3,850,972	3,763,642	4,170,990	3,780,643	4,299,852	4,541,780	4,791,296	
B.1.2 - State Specials	NA	2,687,910	2,629,277	2,759,674	2,805,269	2,939,550	2,882,791	3,989,235	4,237,705	4,490,804	
B.2 Federal Support - Total	NA	967,580	1,178,218	1,091,298	958,373	1,231,440	897,851	310,618	304,075	300,492	
B.2.1 Research	NA	10,259,126	12,448,577	10,869,481	13,849,057	13,535,166	11,493,776	11,983,867	14,086,065	18,819,277	
B.2.2 Training/Other	NA	6,462,025	8,944,846	7,617,148	9,858,966	10,786,924	9,637,034	10,591,180	12,471,234	16,953,233	
B.3 Other Funds - Total	NA	3,797,101	3,503,730	3,251,333	3,990,091	2,748,243	1,856,743	1,392,687	1,614,831	1,866,044	
B.3.1 Research	NA	1,542,794	2,262,937	2,216,609	2,036,968	1,942,619	2,174,466	2,123,460	2,224,606	3,096,395	
B.3.2 Other	NA	477,642	1,071,916	1,112,623	746,594	854,358	921,611	1,013,910	1,044,233	1,659,040	
C. INSTRUCTIONAL EXPENDITURES, WPIS											
C.1 Direct Expenditures	5,558,435	4,630,100	4,834,684	NA	4,491,245	NA	NA	4,633,851	4,831,327	NA	
C.1.1 State Funds	3,041,298	2,833,048	2,783,260	NA	2,488,358	NA	2,544,494	3,482,104	3,740,008	3,801,552	
C.1.2 Other Sources	2,517,136	1,797,052	2,051,424	NA	2,002,887	NA	NA	1,151,747	1,091,319	NA	
C.2 Indirect Expenditures	1,426,696	1,311,944	1,645,983	NA	1,465,229	NA	NA	1,551,573	2,238,166	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	5,391.6	5,884.8	5,870.4	5,844.2	7,488.3	4,968.0	5,374.8	6,015.6	6,874.2	
D.2 Direct Instructional \$ per FYE (C.1/M)	9,172.3	6,829.1	7,472.5	NA	6,974.0	NA	NA	5,792.3	6,399.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	3,655,490	3,807,489	3,850,973	3,763,618	4,170,990	3,780,642	4,299,853	4,541,780	4,791,642	
E.1.1 Salaries	NA	2,787,789	2,880,812	2,957,985	2,963,089	3,291,060	2,750,048	3,119,281	3,046,895	3,283,226	
E.1.1.1 Tenured Academic	NA	1,408,512	1,293,283	1,303,602	1,206,216	1,329,437	1,332,395	871,403	1,398,567	1,431,174	
E.1.1.2 Tenure Track	NA	11,808		3,548	7,093		10,774	78,168	119,349	381,029	
E.1.1.3 Acad. Non Tenure Track	NA	945,072	1,097,889	1,217,012	1,233,915	1,305,657	886,091	1,560,381	982,910	841,802	
E.1.1.4 Civil Service	NA	432,397	489,641	433,824	515,866	655,966	520,788	609,329	546,068	629,222	
E.1.2 Fringe Benefits	NA	456,611	465,247	487,993	489,665	589,487	573,815	683,704	653,845	694,093	
E.1.3 SEE	NA	401,090	461,430	404,994	310,864	290,444	456,779	496,868	841,040	814,323	
E.1.3.1 Supplies & Materials(2xx)	NA	60,331	66,625	53,418	34,555	49,504	50,504	61,183	88,796	90,882	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	312,309	356,994	324,437	259,919	218,051	316,220	360,092	574,068	572,956	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	28,450	37,811	27,139	16,390	22,889	90,055	75,593	178,176	150,485	
E.2 Non State	NA	11,801,921	14,711,520	13,085,089	15,886,048	15,477,785	13,668,242	14,107,326	16,310,671	21,915,326	
E.2.1 Salaries	NA	5,693,893	6,263,801	6,547,359	7,464,594	7,681,794	6,815,783	6,585,061	7,947,220	9,554,674	
E.2.1.1 Tenured Academic	NA	582,669	553,776	406,777	489,438	822,182	732,604	515,509	651,201	649,818	
E.2.1.1 Tenure Track	NA	7,831	54,335	9,036			41,061	48,405	50,072	577,704	
E.2.1.3 Acad. Non Tenure Track	NA	1,894,114	2,198,705	2,252,297	2,292,024	1,932,171	1,747,264	1,722,068	1,946,851	1,932,247	
E.2.1.4 Civil Service	NA	3,209,279	3,456,986	3,879,249	4,683,132	4,927,441	4,294,854	4,299,079	5,299,097	6,394,905	
E.2.2 Fringe Benefits	NA	835,036	869,154	927,670	1,044,940	1,145,592	1,199,974	1,199,343	1,312,514	1,558,847	
E.2.3 Overhead on Grants & Contracts	NA	1,238,741	1,735,159	1,938,106	2,248,090	2,543,988	2,458,311	2,929,873	3,199,310	4,422,714	
E.2.4 SEE	NA	4,034,251	5,843,406	3,671,956	5,128,424	4,106,411	3,194,176	3,393,049	3,851,627	6,379,091	
E.2.4.1 Supplies & Materials(2xx)	NA	266,609	387,739	477,822	543,341	431,469	454,706	705,048	907,730		
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	3,682,996	3,609,626	3,065,982	3,926,020	3,158,765	2,669,998	2,640,233	2,809,937	4,563,180	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	84,646	1,846,041	203,906	724,582	404,305	92,709	298,110	336,642	906,180	
F. TUITION RATES/YEAR											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	1,707	1,840	1,853	1,820	1,770	1,849	2,158	2,148	2,256	2,279	2,295

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	65.1	34.9	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	4.2	4.8	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	152	168	172	198	180	167	179	175	213	
H.1.1.1 Tenured	NA	31	30	28	28	39	36	26	35	33	
H.1.2 Tenure Track	NA	1	1				1	3	4	25	
H.1.3 Other Academic	NA	120	137	144	170	141	130	150	136	155	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	265	288	357	460	390	383	396	490	638	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	272.6	302.0	337.6	392.5	391.0	338.2	339.4	392.9	467.6	
I.1.1 Administrative	NA	64.9	71.3	74.1	78.8	87.4	71.3	77.2	80.7	82.9	
I.1.1.1 Regular Payroll	NA	7.7	7.3	7.0	7.1	8.7	2.1	10.9	2.4	11.8	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	7.7	7.3	7.0	7.1	7.8	2.1	10.9	2.4	11.8	
I.1.2 Instructor & Above	NA	34.1	33.4	40.8	41.6	43.1	40.6	32.0	45.5	34.6	
I.1.2.1 Professor	NA	7.5	7.3	7.1	7.0	5.4	10.7	5.5	11.7	7.4	
I.1.2.2 Associate Professor	NA	9.4	6.0	7.6	9.4	10.7	12.3	12.7	13.1	10.7	
I.1.2.3 Assistant Professor	NA	9.9	12.0	17.2	17.5	16.6	16.6	11.9	17.8	12.5	
I.1.2.4 Instructor	NA	7.2	7.8	8.4	6.6	6.3	0.8	1.8	2.8	2.7	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	0.1	0.3	0.5	1.1	4.1	0.1	0.1	0.1	1.3	
I.1.3 Student Academic	NA	5.2	6.2	4.7	5.3	4.0	6.9	6.8	7.5	7.3	
I.1.3.1 Teaching Assistants/Associates	NA	3.4	3.7	3.7	4.0	2.5	3.4	3.5	3.0	2.8	
I.1.3.2 Research Assistants	NA	0.3	0.1			0.1	0.3	2.0	2.3	2.4	
I.1.3.3 Other	NA	0.4	1.1	0.4		0.3	0.9	0.1	0.5		
I.1.3.4 Misc. & Bi-weekly Payroll	NA	1.1	1.4	0.6	1.3	1.1	2.3	1.2	1.7	2.1	
I.1.4 Other Academic	NA	1.4	2.6	2.6	1.2	3.9	0.8	1.0	1.1	3.0	
I.1.4.1 Regular Payroll	NA	1.4	2.5	2.4	1.0	3.2	0.7	1.0	1.1	3.0	
I.1.4.2 Misc. & Bi-weekly Payroll	NA		0.1	0.1	0.2	0.7	0.1				
I.1.5 Civil Service	NA	16.6	21.9	19.0	23.7	27.7	21.0	26.4	24.1	26.2	
I.1.5.1 Clerical/Office	NA	14.5	18.4	16.3	21.1	24.1	17.5	23.6	19.8	22.2	
I.1.5.2 Professional	NA	1.2	1.4	1.2	0.7	0.8	1.7	1.7	0.1	0.2	
I.1.5.3 Other	NA		0.7	0.9	1.1	0.3	0.7		1.8	1.5	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	1.0	1.4	0.7	0.7	2.5	1.1	1.1	2.5	2.2	
I.2 - Total FTE, Non State Funds	NA	207.7	230.7	263.6	313.6	303.7	266.9	262.3	312.3	384.7	
I.2.1 Administrative	NA	2.3	3.0	2.4	3.0	6.1	3.1	5.2	2.6	5.1	
I.2.1.1 Regular Payroll	NA	2.2	3.0	2.4	3.0	5.1	1.9	4.3	1.5	4.2	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	0.2				1.0	1.2	1.0	1.1	0.9	
I.2.2 Instructor & Above	NA	31.8	38.5	35.8	39.8	36.0	35.7	27.2	32.2	30.0	
I.2.2.1 Professor	NA	3.1	4.3	3.1	3.1	3.2	4.1	2.6	3.5	3.0	
I.2.2.2 Associate Professor	NA	4.9	5.6	5.8	10.3	9.1	9.2	8.7	9.0	6.8	
I.2.2.3 Assistant Professor	NA	14.8	21.0	17.8	18.0	15.6	18.0	12.8	17.0	16.5	
I.2.2.4 Instructor	NA	8.5	6.9	8.1	7.6	6.9	3.8	1.7	1.9	2.8	
I.2.2.5 Misc. & Bi-weekly Payroll	NA	0.5	0.7	1.0	0.8	1.2	0.7	1.4	0.8	0.9	
I.2.3 Student Academic	NA	11.8	15.2	23.6	24.9	20.5	19.6	21.0	29.0	39.8	
I.2.3.1 Teaching Assistants/Associates	NA	2.8	0.9	2.1	3.6	1.3	1.2	2.0	1.9	1.6	
I.2.3.2 Research Assistants	NA	1.5	0.5	0.9	1.8	1.1	2.4	6.5	13.1	19.6	
I.2.3.3 Other	NA	3.3	4.8	10.9	13.4	13.1	13.7	8.7	9.9	12.1	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	4.2	9.1	9.6	6.0	5.0	2.3	3.8	4.1	6.5	
I.2.4 Other Academic	NA	16.0	15.1	14.9	13.6	13.3	12.6	11.8	13.6	18.4	
I.2.4.1 Regular Payroll	NA	15.0	14.0	14.6	12.7	12.4	12.5	11.6	13.6	18.1	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	1.0	1.1	0.4	0.9	0.9	0.1	0.2	0.0	0.3	
I.2.5 Civil Service	NA	145.9	159.0	186.9	232.3	227.9	195.9	197.2	234.8	291.5	
I.2.5.1 Clerical/Office	NA	89.6	91.1	108.3	120.5	107.9	94.6	93.5	109.5	122.1	
I.2.5.2 Professional	NA	13.7	16.0	14.0	12.9	10.3	11.9	11.7	19.5	22.7	
I.2.5.3 Other	NA	10.5	12.0	17.8	29.4	31.8	39.8	46.7	55.8	58.3	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	32.0	39.9	46.8	69.5	77.9	49.6	45.2	50.1	88.4	

SCHOOL OF PUBLIC HEALTH

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	26,333	26,220	22,157	21,902	30,529	28,289	25,882	
J.1 Ixxx	NA	NA	NA	4				334			
J.2 3xxx	NA	NA	NA	8,183	7,035	6,203	6,039	7,458	5,595	3,690	
J.3 5xxx (Undergraduate)	NA	NA	NA	12,749	14,104	11,657	10,980	11,764	11,322	11,187	
J.4 5xxx (Graduate)	NA	NA	NA	3,937	3,883	3,028	4,098	10,248	10,345	10,071	
J.5 8xxx	NA	NA	NA	1,460	1,198	1,269	785	725	1,027	934	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	33.3%	40.0%	38.0%	42.0%	41.0%	38.0%	26.4%	28.5%	23.7%	
K.2 To Graduate Students	NA	20.8%	17.8%	18.0%	17.0%	15.7%	17.8%	13.6%	16.4%	19.5%	
K.3 To Other Students	NA	45.9%	42.2%	44.0%	41.0%	43.3%	44.2%	60.0%	55.1%	56.8%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	85.4%	84.9%	83.8%	85.4%	84.9%	86.9%	86.2%	87.7%	88.0%	
L.2 Graduate Students	NA	NA	82.2%	83.1%	79.2%	75.1%	80.7%	82.4%	75.0%	89.4%	
M. FYE, BY BUDGETED UNIT	606	678	647	656	644	557	761	800	755	697	
M.1 Lower Division								7			
M.2 Upper Division	420	483	464	472	474	412	135	166	124	82	
M.3 Graduate	186	195	183	184	170	145	626	627	631	615	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	99	95	93	110	98	86	92	94	95	101	
N.1.1 Ixxx	--	--	--	--	--	--	--	--	--	--	
N.1.2 3xxx	4	5	5	5	4	4	5	5	3	3	
N.1.3 5xxx	83	79	78	92	85	78	81	84	83	85	
N.1.4 8xxx	12	11	10	13	9	4	6	5	9	13	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	--	--	--	--	--	--	--	--	--	--	
N.2.2 3xxx	178.0	148.6	164.0	143.0	152.3	146.8	98.2	108.8	141.7	156.0	
N.2.3 5xxx	23.1	23.8	24.5	21.5	23.2	15.4	19.3	17.3	17.9	16.6	
N.2.4 8xxx	5.6	5.7	5.2	7.1	7.4	7.5	7.3	7.6	5.2	4.1	
D. INSTRUCTOR CREDIT HOURS (ICN)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	162	198	196	234	192	219	208	178	224	203	
P.1 Bachelors	--	--	--	--	--	--	--	--	--	--	
P.2 Masters	38	47	49	50	60	34	29	29	34	24	
P.3 Doctoral	120	142	137	175	120	180	173	145	182	167	
P.4 Professional/Other	4	9	10	9	12	5	6	4	8	12	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. Total Fall Enrollment	475	484	502	509	505	430	366	371	392	389	371
Q.1 Undergraduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.1.1 Freshman	--	--	--	--	--	--	--	--	--	--	--
Q.1.2 Sophomore	--	--	--	--	--	--	--	--	--	--	--
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	--	--
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	--	--
Q.1.5 Special	--	--	--	--	--	--	--	--	--	--	--
Q.2 Graduate Students	138	145	132	153	117	94	109	110	111	113	114
Q.2.1 Masters (through Grad School)	104	107	91	108	85	65	66	58	65	64	51
Q.2.3 Doctorates	34	38	41	45	29	27	40	46	40	43	43
Q.2.4 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students											
Q.3.1 Masters (through Public Health)	236	200	255	260	319	288	220	230	275	260	247
Q.3.2 Special	101	139	115	96	69	48	37	31	6	16	10
R. Female Fall Enrollment											
R.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. Non-White Fall Enrollment											
S.1 Undergraduate/Professional	11	15	18	24	16	21	16	15	14	9	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. Non-Resident Fall Enrollment											
T.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. Students with Financial Aid											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	3,025,198	3,116,046	3,232,376	3,452,535	3,564,880	3,699,921	3,969,843	5,080,918	5,818,312	6,043,637	5,537,985
A.2 - 03xx Fund (State Special)	2,682,971	2,753,080	2,852,270	3,032,029	3,124,707	3,238,656	3,497,920	4,625,343	5,339,937	6,043,637	5,537,985
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	3,324,321	3,459,693	3,465,865	3,567,425	3,833,738	4,031,267	3,705,094	3,802,076	4,077,036 *	
B.1.1 - 01xx	NA	3,256,339	3,392,943	3,347,991	3,489,415	3,705,782	3,938,215	3,585,054	3,704,571	3,985,102	
B.1.2 - State Specials	NA	348,951	372,001	381,683	379,431	440,692	470,553	459,419	469,339	474,227	
B.2 Federal Support - Total	NA		16,030	16,782	488						
B.2.1 Research	NA										
B.2.2 Training/Other	NA		16,030	16,782	488						
B.3 Other Funds - Total	NA	67,982	50,720	101,092	77,522	127,956	93,052	120,040	97,505	91,934	
B.3.1 Research	NA										
B.3.2 Other	NA	67,982	50,720	101,092	77,522	127,956	93,052	120,040	97,505	91,934	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	3,585,100	3,704,600	NA	
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	3,584,200	3,704,600	NA	
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	900		NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	2,114,700	2,062,700	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	--
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	--
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,505,786	3,392,965	3,348,345	3,489,415	3,705,781	3,938,215	3,582,804	3,704,570	3,985,102	
E.1.1 Salaries	NA	1,951,514	2,835,085	2,948,228	3,062,318	3,267,928	3,415,119	3,664,906	3,107,441	3,245,741	
E.1.1.1 Tenured Academic	NA	36,948	28,650	30,500	38,907	36,569	37,765	28,659	20,321	14,378	
E.1.1.2 Tenure Track	NA			1,363				9,158	210	(971)	
E.1.1.3 Acad, Non Tenure Track	NA	1,795,741	1,903,876	1,959,407	2,910,883	3,070,041	3,357,342	3,512,448	3,002,002	3,170,016	
E.1.1.4 Civil Service	NA	118,825	902,559	956,958	112,528	161,318	20,012	114,641	84,908	62,318	
E.1.2 Fringe Benefits	NA	193,215	199,949	224,329	221,335	240,045	339,132	336,295	356,741	545,187	
E.1.3 SEE	NA	361,057	357,931	175,788	205,762	197,808	183,964	(418,397)	240,388	194,174	
E.1.3.1 Supplies & Materials(2xx)	NA	172,216	129,114	14,470	7,376	9,505	7,798	6,255	15,867	15,117	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	183,767	224,201	161,142	195,225	183,229	175,390	(431,254)	203,311	178,191	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	5,074	4,616	176	3,161	5,074	776	6,602	21,210	866	
E.2 Non State	NA	67,982	66,749	117,875	78,009	127,957	93,153	120,040	97,205	91,934	
E.2.1 Salaries	NA	4,425	4,428	12,252	2,782	7,270	14,083	23,021	13,456	10,896	
E.2.1.1 Tenured Academic	NA			608							
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA		4,428	7,877	857	5,400	4,500	10,923	5,288	3,601	
E.2.1.4 Civil Service	NA	4,425		3,767	1,925	1,870	9,583	12,098	8,168	7,295	
E.2.2 Fringe Benefits	NA	702	79	95	550	1,171	1,583	3,539	1,324	1,361	
E.2.3 Overhead on Grants & Contracts	NA		9	4,294							
E.2.4 SEE	NA	62,855	62,233	101,234	74,677	119,516	77,487	93,480	82,425	79,677	
E.2.4.1 Supplies & Materials(2xx)	NA	2,368	9,713	9,348	8,950	(13,241)	2,967	8,898	(6,014)	1,085	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	60,487	52,520	91,886	65,727	132,757	74,520	84,582	88,439	78,592	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA										
F. TUITION RATES/CREDIT											
F.1 Lower Division	15.0	17.0	18.5	19.5	20.8	26.5	30.8	30.8	33.7	36.9	38.9
F.2 Upper Division	15.0	17.0	18.5	19.5	20.8	26.5	0	0	0	0	0
F.3 Graduate/Professional	0	0	0	0	0	0	0	0	0	0	0

0 Same as academic year, by college of course.

* This total does not take into account postbudget transfers for inloading, supplemental payments for inloading, or allocations for SEE for Summer Session instruction.

SUMMER SESSION

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	6,017,421	5,809,868	5,591,041	5,425,313	5,069,259	4,781,408	4,824,550	5,857,790	6,285,522	6,255,769	5,537,985
A.1 - 01xx Fund Printed Budget	5,336,698	5,133,118	4,933,571	4,764,530	4,443,333	4,185,315	4,251,022	5,332,558	5,768,734	6,255,769	5,537,985
A.2 - 03xx Fund (State Special)	680,724	676,750	657,469	660,783	625,926	596,093	573,528	525,232	516,789		
B. EXPENDITURES BY SOURCE	NA	6,198,197	5,984,231	5,446,260	5,072,878	4,954,340	4,899,199	4,271,603	4,107,383	4,220,140	*
B.1 State Support - Total	NA	6,071,444	5,868,774	5,261,033	4,961,948	4,788,982	4,786,113	4,133,209	4,002,048	4,124,979	
B.1.1 - 01xx	NA	5,420,825	5,225,323	4,661,256	4,422,397	4,219,476	4,214,250	3,603,545	3,495,021	3,634,107	
B.1.2 - State Specials	NA	650,619	643,450	599,777	539,551	569,506	571,863	529,664	507,027	490,872	
B.2 Federal Support - Total	NA		27,727	26,371	694						
B.2.1 Research	NA										
B.2.2 Training/Other	NA		27,727	26,371	694						
B.3 Other Funds - Total	NA	126,752	87,730	158,856	110,236	165,358	113,086	138,394	105,335	95,161	
B.3.1 Research	NA										
B.3.2 Other	NA	126,752	87,730	158,856	110,236	165,358	113,086	138,394	105,335	95,161	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	4,133,262	4,002,079	NA	
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	4,132,224	4,002,079	NA	
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	1,038		NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	2,438,038	2,228,335	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	--	--	--	--	--	--	--	--	--	--	
D.2 Direct Instructional \$ per FYE (C.1/M)	--	--	--	--	--	--	--	--	--	--	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	4,672,038	5,868,812	5,261,589	4,961,948	4,788,981	4,786,113	4,130,615	4,002,047	4,124,979	
E.1.1 Salaries	NA	3,638,598	4,903,847	4,632,845	4,354,616	4,223,143	4,150,394	4,225,270	3,356,969	3,359,667	
E.1.1.1 Tenured Academic	NA	68,890	49,556	47,928	55,326	47,258	45,896	33,041	21,953	14,883	
E.1.1.2 Tenure Track	NA			2,142				10,558	227	(1,005)	
E.1.1.3 Acad, Non Tenure Track	NA	3,348,159	3,293,134	3,079,012	4,139,276	3,967,414	4,080,178	4,049,501	3,243,063	3,281,284	
E.1.1.4 Civil Service	NA	221,549	1,561,156	1,593,764	160,015	208,471	24,321	132,170	91,726	64,505	
E.1.2 Fringe Benefits	NA	360,249	345,852	352,511	314,738	310,210	412,147	387,715	385,387	564,323	
E.1.3 SEE	NA	673,191	619,113	276,233	292,594	255,627	223,571	(482,370)	259,691	200,990	
E.1.3.1 Supplies & Materials(2xx)	NA	321,097	223,328	22,738	10,489	12,283	9,477	7,211	17,141	15,648	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	342,634	387,800	253,219	277,610	236,787	213,151	(497,193)	219,637	184,446	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	9,460	7,984	277	4,495	6,557	943	7,611	22,913	896	
E.2 Non State	NA	126,752	115,456	185,229	110,929	165,359	113,209	138,394	105,011	95,161	
E.2.1 Salaries	NA	8,250	7,659	19,253	3,956	9,395	17,115	26,541	14,537	11,278	
E.2.1.1 Tenured Academic	NA			955							
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA		7,659	12,378	1,219	6,978	5,469	12,593	5,713	3,727	
E.2.1.4 Civil Service	NA	8,250		5,919	2,737	2,417	11,646	13,948	8,824	7,551	
E.2.2 Fringe Benefits	NA	1,309	137	149	782	1,513	1,924	4,080	1,430	1,409	
E.2.3 Overhead on Grants & Contracts	NA		16	6,748							
E.2.4 SEE	NA	117,193	107,644	159,079	106,191	154,451	94,170	107,773	89,044	82,474	
E.2.4.1 Supplies & Materials(2xx)	NA	4,415	16,801	14,689	12,727	(17,111)	3,606	10,259	(6,497)	1,123	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	112,778	90,844	144,390	93,464	171,562	90,564	97,515	95,541	81,351	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA										
F. TUITION RATES/CREDIT											
F.1 Lower Division	29.8	31.7	32.0	30.6	29.5	34.3	37.4	35.5	36.4	38.2	38.9
F.2 Upper Division	29.8	31.7	32.0	30.6	29.5	34.3	37.4	35.5	36.4	38.2	38.9
F.3 Graduate/Professional	38.2	38.9	38.2	38.9	38.2	38.9	38.2	38.9	38.2	38.9	38.9

* Same as academic year, by college of course.

* This total does not take into account postbudget transfers for inloading, supplemental payments for inloading, payments to colleges for administration, or allocations to

SUMMER SESSION

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84*	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT**											
J.1 1xxx	52,634	52,694	52,390	55,091	59,916	55,128	52,403	52,403	48,959	45,850	
J.2 3xxx	42,565	40,247	39,385	41,869	44,360	46,183	45,139	45,139	40,779	39,661	
J.3 5xxx (Undergraduate)	52,033	51,878	51,451	48,613	46,205	45,444	44,246	44,246	38,170	40,728	
J.4 5xxx (Graduate)	9,592	8,223	8,140	7,029	6,853	6,560	6,684	6,684	8,479	6,423	
J.5 8xxx	19,271	21,081	20,671	20,078	21,283	17,889	18,475	18,475	18,677	18,187	
K. SCH TAUGHT (Z)											
K.1 To Students Within Unit											
K.2 To Graduate Students											
K.3 To Other Students											
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (Z)											
L.1 Undergraduate/Professionals											
L.2 Graduate Students											
M. FYE, BY BUDGETED UNIT											
M.1 Lower Division											
M.2 Upper Division											
M.3 Graduate											
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx											
N.1.2 3xxx											
N.1.3 5xxx											
N.1.4 8xxx											
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx											
N.2.2 3xxx											
N.2.3 5xxx											
N.2.4 8xxx											
O. INSTRUCTOR CREDIT HOURS (ICH)											
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
P. DEGREES AWARDED											
P.1 Bachelors											
P.2 Masters											
P.3 Doctoral											
P.4 Professional/Other											

* At the request of the State, a shift from counting Summer Session in the previous fiscal year to counting it in the following fiscal year was effected by counting the 1983 sessions in both FY83 and FY84.

** SCH are not adjusted for inloading.

INSTITUTE OF TECHNOLOGY

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	12,631,798	13,366,572	14,222,333	16,010,777	17,400,342	17,828,369	19,843,502	22,592,559	25,710,540	28,804,958	31,638,059
A.2 - 03xx Fund (State Special)	12,346,334	12,909,150	13,733,982	15,178,847	16,527,619	16,793,608	18,853,008	20,780,159	23,647,440	25,900,358	28,597,459
	285,464	457,422	488,351	831,930	872,723	1,034,761	990,494	1,812,400	2,063,100	2,904,600	3,040,600
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	28,821,796	32,097,576	36,712,971	42,138,672	46,774,008	48,597,714	54,942,700	67,254,294	72,871,147	
B.1.1 - 01xx	NA	16,191,158	17,365,020	20,620,809	21,717,742	24,410,322	24,620,191	29,006,034	36,845,240	38,502,396	
B.1.2 - State Specials	NA	15,375,621	16,413,112	18,514,854	20,332,414	22,554,816	22,622,642	26,232,716	32,387,931	33,974,927	
B.2 Federal Support - Total	NA	815,537	951,908	2,105,955	1,385,328	1,855,506	1,997,549	2,773,318	4,457,309	4,527,469	
B.2.1 Research	NA	9,549,685	10,439,022	11,447,569	14,908,642	15,718,530	16,182,124	16,558,086	19,855,439	22,533,402	
B.2.2 Training/Other	NA	9,312,725	10,136,852	11,199,944	14,503,682	15,405,356	16,057,038	16,519,779	19,572,716	22,022,883	
B.3 Other Funds - Total	NA	236,960	302,170	247,625	404,960	313,174	125,086	38,307	282,723	510,519	
B.3.1 Research	NA	3,080,953	4,293,534	4,644,593	5,512,288	6,645,156	7,795,399	9,378,580	10,553,615	11,835,349	
B.3.2 Other	NA	2,109,613	2,958,936	2,924,584	3,291,281	3,722,422	4,221,760	5,799,062	6,557,275	7,856,640	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	13,038,394	14,097,139	15,376,000	NA	17,651,300	NA	NA	23,615,600	30,607,081	NA	
C.1.1 State Funds	12,918,162	13,920,481	14,847,000	NA	17,019,800	NA	18,928,421	21,753,900	27,541,581	29,079,789	
C.1.2 Other Sources	120,232	176,658	529,000	NA	631,500	NA	NA	1,861,700	3,065,500	NA	
C.2 Indirect Expenditures	6,902,136	7,018,987	7,471,500	NA	10,190,600	NA	NA	13,556,600	13,554,900	NA	
D. COST PER, FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	2,332.3	2,463.8	2,744.7	2,746.3	2,929.0	2,840.0	3,314.6	4,299.3	4,582.0	
D.2 Direct Instructional \$ per FYE (C.1/M)	1,882.8	2,030.7	2,181.6	NA	2,232.1	NA	NA	2,698.6	3,571.4	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	16,191,159	17,365,020	20,620,741	21,717,641	24,410,323	24,620,191	29,006,035	36,845,240	38,502,396	
E.1.1 Salaries	NA	12,714,348	13,650,613	15,350,140	16,494,736	18,843,452	19,214,846	21,517,746	24,598,154	27,003,453	
E.1.1.1 Tenured Academic	NA	5,949,875	6,360,012	6,805,702	7,451,365	8,033,842	8,934,179	9,423,846	10,943,530	11,132,376	
E.1.1.2 Tenure Track	NA	656,188	818,969	824,618	1,146,074	1,418,284	1,280,542	1,354,236	1,530,156	1,933,487	
E.1.1.3 Acad, Non Tenure Track	NA	3,859,505	4,190,407	5,078,489	5,395,062	6,155,806	5,857,579	7,070,699	7,896,018	9,285,308	
E.1.1.4 Civil Service	NA	2,248,780	2,281,225	2,641,331	2,702,235	3,235,520	3,142,546	3,668,965	4,228,450	4,652,282	
E.1.2 Fringe Benefits	NA	1,898,319	2,006,144	2,278,499	2,414,778	2,878,508	3,429,665	3,976,060	4,432,404	4,653,945	
E.1.3 SEE	NA	1,578,492	1,708,264	2,992,102	2,608,128	2,688,363	1,975,680	3,512,228	7,814,681	11,498,943	
E.1.3.1 Supplies & Materials(2xx)	NA	378,262	496,002	737,614	898,484	1,506,168	1,105,305	1,180,459	1,361,908	1,382,836	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	866,729	634,537	1,339,214	945,820	682,031	367,172	1,323,873	3,828,496	8,112,452	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	333,502	577,724	915,273	763,824	500,163	503,203	1,007,897	2,624,277	2,003,655	
E.2 Non State	NA	12,630,638	14,732,555	16,092,232	20,421,032	22,363,686	23,977,523	25,936,666	30,409,053	34,368,751	
E.2.1 Salaries	NA	5,822,650	6,639,648	7,232,037	8,793,327	9,871,620	11,434,032	12,633,338	13,073,212	14,983,690	
E.2.1.1 Tenured Academic	NA	287,332	296,511	340,667	595,323	637,885	650,176	514,087	604,810	624,438	
E.2.1.1 Tenure Track	NA	71,834	46,960	44,808	93,555	103,301	185,890	113,151	92,458	181,432	
E.2.1.3 Acad, Non Tenure Track	NA	3,921,262	4,492,008	5,002,776	5,986,927	7,003,236	8,418,529	9,393,790	9,754,182	11,271,367	
E.2.1.4 Civil Service	NA	1,542,222	1,804,169	1,843,786	2,117,522	2,127,198	2,179,437	2,612,310	2,621,762	2,906,453	
E.2.2 Fringe Benefits	NA	634,424	690,284	753,020	884,079	1,015,270	1,264,947	1,448,816	1,465,849	1,650,357	
E.2.3 Overhead on Grants & Contracts	NA	2,314,457	2,596,353	2,955,421	3,427,867	3,921,904	4,294,372	4,645,875	4,837,600	5,522,765	
E.2.4 SEE	NA	3,859,107	4,806,270	5,151,755	7,315,759	7,554,891	6,984,171	7,208,637	11,032,393	12,578,351	
E.2.4.1 Supplies & Materials(2xx)	NA	964,672	1,071,694	1,415,073	1,598,782	1,876,934	1,859,933	1,669,629	2,546,640	3,123,722	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	1,862,274	2,368,142	2,372,901	2,874,673	3,502,002	3,696,683	3,587,275	4,217,932	5,771,641	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,032,161	1,366,435	1,363,781	2,842,304	2,175,955	1,427,555	1,951,733	4,267,820	3,682,988	
F. TUITION RATES/YEAR											
F.1 Lower Division	765	879	954	1,029	1,095	1,254	1,293	1,413	1,548	1,635	1,683
F.2 Upper Division	765	879	954	1,029	1,095	1,254	1,503	1,722	1,950	2,058	2,166
F.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

INSTITUTE OF TECHNOLOGY

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	25,125,909	24,921,973	24,600,369	25,159,335	24,743,286	23,039,601	24,115,808	26,046,961	27,775,096	29,816,012	31,638,059
A.1 - 01xx Fund Printed Budget	24,558,093	24,069,110	23,755,669	23,852,040	23,502,274	21,702,380	22,912,061	23,957,445	25,546,329	26,809,461	28,597,459
A.2 - 03xx Fund (State Special)	567,816	852,863	844,701	1,307,295	1,241,012	1,337,222	1,203,747	2,089,516	2,228,767	3,006,551	3,040,600
B. EXPENDITURES BY SOURCE	NA	53,738,239	55,519,177	57,690,763	59,921,192	60,446,051	59,060,802	63,343,439	72,654,814	75,428,924	
B.1 State Support - Total	NA	30,188,414	30,036,275	32,403,539	30,882,629	31,545,459	29,920,918	33,441,057	39,803,913	39,853,830	
B.1.1 - 01xx	NA	28,667,845	28,389,760	29,094,242	28,912,693	29,147,589	27,493,297	30,243,698	34,988,682	35,167,447	
B.1.2 - State Specials	NA	1,520,569	1,646,515	3,309,298	1,969,936	2,397,870	2,427,621	3,197,358	4,815,231	4,686,383	
B.2 Federal Support - Total	NA	17,805,388	18,056,376	17,988,710	21,200,089	20,313,056	19,666,135	19,089,817	21,449,831	23,324,324	
B.2.1 Research	NA	17,363,576	17,533,713	17,599,592	20,624,236	19,908,342	19,514,118	19,045,653	21,144,405	22,795,886	
B.2.2 Training/Other	NA	441,812	522,663	389,118	575,853	404,715	152,017	44,164	305,426	528,438	
B.3 Other Funds - Total	NA	5,744,437	7,426,526	7,298,513	7,838,474	8,587,535	9,473,748	10,812,565	11,401,070	12,250,770	
B.3.1 Research	NA	3,933,373	5,118,072	4,595,691	4,680,202	4,810,486	5,130,705	6,685,739	7,083,824	8,132,408	
B.3.2 Other	NA	1,811,063	2,308,454	2,702,822	3,158,272	3,777,049	4,343,043	4,126,826	4,317,246	4,118,362	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	25,934,670	26,284,116	26,595,867	NA	25,100,149	NA	NA	27,226,425	33,064,830	NA	
C.1.1 State Funds	25,695,516	25,954,737	25,680,856	NA	24,202,156	NA	23,003,710	25,080,071	29,753,170	30,100,490	
C.1.2 Other Sources	239,153	329,379	915,011	NA	897,993	NA	NA	2,146,354	3,311,660	NA	
C.2 Indirect Expenditures	13,729,039	13,086,901	12,923,454	NA	14,491,033	NA	NA	15,629,404	14,643,358	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	4,348.7	4,261.7	4,313.0	3,905.2	3,785.2	3,451.5	3,821.4	4,644.6	4,742.8	
D.2 Direct Instructional \$ per FYE (C.1/M)	3,745.1	3,786.2	3,773.5	NA	3,174.0	NA	NA	3,111.2	3,858.2	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	30,188,416	30,036,275	32,403,432	30,882,486	31,545,460	29,920,918	33,441,057	39,803,912	39,853,830	
E.1.1 Salaries	NA	23,705,902	23,611,465	24,121,210	23,739,914	24,351,393	23,351,802	24,807,810	26,573,386	27,951,274	
E.1.1.1 Tenured Academic	NA	11,093,542	11,000,913	10,694,480	10,595,841	10,382,134	10,857,708	10,864,752	11,822,295	11,523,122	
E.1.1.2 Tenure Track	NA	1,223,463	1,416,571	1,295,805	1,629,717	1,832,848	1,556,243	1,561,299	1,653,028	2,001,352	
E.1.1.3 Acad, Non Tenure Track	NA	7,196,047	7,248,147	7,980,338	7,671,778	7,953,148	7,118,716	8,151,809	8,530,068	9,611,222	
E.1.1.4 Civil Service	NA	4,192,851	3,945,834	4,150,587	3,842,578	4,181,262	3,819,136	4,229,950	4,567,995	4,813,577	
E.1.2 Fringe Benefits	NA	3,539,415	3,470,027	3,580,434	3,433,814	3,719,896	4,168,072	4,584,000	4,788,326	4,819,369	
E.1.3 SEE	NA	2,943,099	2,954,784	4,701,789	3,708,758	3,474,171	2,401,044	4,049,248	8,442,200	11,902,356	
E.1.3.1 Supplies & Materials(2xx)	NA	705,269	857,935	1,159,087	1,277,645	1,946,421	1,343,277	1,360,951	1,471,269	1,431,374	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,616,016	1,097,559	2,104,441	1,344,955	881,389	446,224	1,526,293	4,135,924	8,397,199	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	621,814	999,289	1,438,261	1,086,158	646,361	611,542	1,162,004	2,835,007	2,073,983	
E.2 Non State	NA	23,949,824	25,482,900	25,287,334	29,038,707	28,900,591	29,139,884	29,902,382	32,850,900	35,575,094	
E.2.1 Salaries	NA	10,856,331	11,484,599	11,364,423	12,504,111	12,757,094	13,895,779	14,564,976	14,122,991	15,509,617	
E.2.1.1 Tenured Academic	NA	535,731	512,875	535,324	846,549	824,339	790,159	592,691	653,376	646,356	
E.2.1.1 Tenure Track	NA	133,934	81,227	70,411	133,035	133,496	225,912	130,452	99,882	187,800	
E.2.1.3 Acad, Non Tenure Track	NA	7,311,193	7,769,826	7,861,362	8,513,410	9,050,282	10,231,038	10,830,100	10,537,443	11,666,992	
E.2.1.4 Civil Service	NA	2,875,473	3,120,671	2,897,325	3,011,117	2,748,978	2,648,670	3,011,732	2,832,290	3,008,469	
E.2.2 Fringe Benefits	NA	1,182,883	1,193,983	1,183,295	1,257,160	1,312,034	1,537,291	1,670,340	1,583,557	1,708,284	
E.2.3 Overhead on Grants & Contracts	NA	4,315,305	4,490,911	4,644,148	4,874,427	5,068,277	5,218,951	5,356,229	5,226,059	5,716,614	
E.2.4 SEE	NA	7,195,305	8,313,406	8,095,468	10,403,009	9,763,186	8,487,863	8,310,838	11,918,294	13,019,851	
E.2.4.1 Supplies & Materials(2xx)	NA	1,798,630	1,853,708	2,223,646	2,273,467	2,425,562	2,260,377	1,924,915	2,751,135	3,233,365	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	3,472,210	4,096,175	3,728,776	4,087,785	4,525,637	4,492,578	4,135,769	4,556,632	5,974,226	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	1,924,464	2,363,523	2,143,045	4,041,757	2,811,987	1,734,907	2,250,153	4,610,526	3,812,261	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,522	1,639	1,650	1,617	1,557	1,621	1,571	1,629	1,672	1,692	1,683
F.2 Upper Division	1,522	1,639	1,650	1,617	1,557	1,621	1,827	1,985	2,107	2,130	2,166
F.3 Graduate Program	1,707	1,756	1,769	1,763	1,736	1,814	2,126	2,698	2,333	2,359	2,397
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, MPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	348.0	362.7	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	157.5	200.2	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	23.4	21.8	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	242	238	237	243	253	260	249	268	254	
H.1.2 Tenure Track	NA	43	47	44	58	67	63	56	59	64	
H.1.3 Other Academic	NA	888	890	1,012	1,069	1,092	1,133	1,323	1,361	1,517	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	410	459	480	474	460	471	470	495	533	
I. TOTAL FTE, ALL FUNDS, From Expenditure Data											
I.1 - Total FTE, State Funds	NA	1,095.0	1,106.2	1,145.0	1,211.2	1,285.8	1,269.3	1,355.0	1,377.0	1,490.5	
I.1.1 Administrative	NA	22.6	22.8	22.7	19.7	19.0	11.1	13.4	11.3	13.9	
I.1.1.1 Regular Payroll	NA	20.9	21.0	20.0	17.0	16.5	10.0	13.3	11.0	13.7	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	1.7	1.8	2.7	2.7	2.5	1.1	0.1	0.3	0.2	
I.1.2 Instructor & Above	NA	307.4	291.7	302.2	317.6	340.7	320.6	351.7	351.4	375.3	
I.1.2.1 Professor	NA	144.3	141.7	146.2	152.2	168.7	169.7	192.9	199.7	204.4	
I.1.2.2 Associate Professor	NA	95.3	82.6	85.4	81.3	79.2	88.3	91.5	84.0	85.3	
I.1.2.3 Assistant Professor	NA	58.5	56.9	57.4	67.3	65.7	54.3	59.7	60.2	77.3	
I.1.2.4 Instructor	NA	2.9	5.4	5.5	6.1	1.3	0.2	1.4		0.2	
I.1.2.5 Misc. & Bi-weekly Payroll	NA	6.5	5.1	7.7	10.7	25.8	8.1	6.2	7.6	8.2	
I.1.3 Student Academic	NA	188.5	186.1	208.0	202.7	205.9	198.0	227.4	242.6	278.0	
I.1.3.1 Teaching Assistants/Associates	NA	147.9	147.4	146.3	148.9	150.1	150.0	172.2	175.4	194.8	
I.1.3.2 Research Assistants	NA	23.7	22.1	35.4	30.3	23.0	21.6	27.5	34.0	45.2	
I.1.3.3 Other	NA	2.0	1.4	1.7	1.1	1.3	2.1	3.0	3.2	3.4	
I.1.3.4 Misc. & Bi-weekly Payroll	NA	14.9	15.2	24.6	22.4	31.5	24.3	24.7	30.0	34.6	
I.1.4 Other Academic	NA	16.4	18.0	17.8	15.2	24.7	18.5	20.2	27.0	31.4	
I.1.4.1 Regular Payroll	NA	16.3	17.9	17.7	14.5	23.0	18.2	18.5	24.3	27.4	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.1	0.1	0.2	0.6	1.7	0.3	1.7	2.7	4.0	
I.1.5 Civil Service	NA	169.1	177.1	178.6	182.9	195.4	165.0	176.0	191.9	199.2	
I.1.5.1 Clerical/Office	NA	85.7	90.1	91.9	90.4	94.9	81.7	89.3	97.6	97.2	
I.1.5.2 Professional	NA	50.3	55.1	53.9	59.9	51.2	53.8	58.7	57.2	63.6	
I.1.5.3 Other	NA	13.2	13.3	16.7	13.1	15.5	13.6	3.7	10.0	5.8	
I.1.5.4 Misc. & Bi-weekly Payroll	NA	19.8	18.6	16.1	19.5	33.8	15.8	24.2	27.2	32.7	
I.2 - Total FTE, Non State Funds	NA	391.1	410.4	415.7	473.3	500.1	556.1	566.5	552.8	592.6	
I.2.1 Administrative	NA	1.7	2.5	3.4	6.5	6.0	4.7	6.8	5.1	4.9	
I.2.1.1 Regular Payroll	NA	(0.1)	0.5	0.9	4.4	4.0	3.4	5.7	4.6	4.3	
I.2.1.2 Misc. & Bi-weekly Payroll	NA	1.8	2.0	2.5	2.1	2.0	1.4	1.2	0.6	0.7	
I.2.2 Instructor & Above	NA	66.3	62.9	62.3	67.6	70.0	77.7	84.7	85.1	85.8	
I.2.2.1 Professor	NA	8.0	3.1	4.7	5.1	7.4	9.8	10.4	9.2	11.3	
I.2.2.2 Associate Professor	NA	1.9	2.8	4.3	5.1	2.6	2.5	3.5	2.9	3.1	
I.2.2.3 Assistant Professor	NA	4.2	1.8	3.3	4.2	4.0	9.2	5.5	6.2	4.7	
I.2.2.4 Instructor	NA	0.2	0.1	0.3	1.1	1.1	0.1	0.1			
I.2.2.5 Misc. & Bi-weekly Payroll	NA	52.0	55.1	49.8	52.1	55.0	56.0	65.2	66.8	66.7	
I.2.3 Student Academic	NA	161.4	178.7	183.6	216.0	237.4	280.6	297.0	302.8	343.7	
I.2.3.1 Teaching Assistants/Associates	NA	11.0	16.4	17.1	19.2	18.9	20.5	21.4	20.1	21.3	
I.2.3.2 Research Assistants	NA	98.3	114.6	116.0	143.2	149.7	169.8	176.1	181.2	203.8	
I.2.3.3 Other	NA	4.9	3.5	3.9	4.0	10.3	30.8	35.9	32.5	40.0	
I.2.3.4 Misc. & Bi-weekly Payroll	NA	47.1	44.1	46.6	49.7	58.5	59.4	63.6	68.9	78.6	
I.2.4 Other Academic	NA	52.6	54.5	56.0	60.2	69.2	73.9	66.6	55.3	52.9	
I.2.4.1 Regular Payroll	NA	47.9	50.5	50.4	56.5	62.3	69.6	63.7	53.9	50.9	
I.2.4.2 Misc. & Bi-weekly Payroll	NA	4.7	4.0	5.6	3.6	7.0	4.3	3.0	1.4	2.0	
I.2.5 Civil Service	NA	109.2	111.8	110.4	123.0	117.5	119.3	111.4	104.4	105.3	
I.2.5.1 Clerical/Office	NA	18.6	16.4	16.1	21.9	18.6	25.4	21.9	27.7	28.6	
I.2.5.2 Professional	NA	44.8	47.9	47.1	50.0	48.6	47.1	43.5	38.1	31.8	
I.2.5.3 Other	NA	3.1	4.2	5.7	9.6	8.2	6.2	5.7	1.5	4.2	
I.2.5.4 Misc. & Bi-weekly Payroll	NA	42.6	43.4	41.5	41.5	42.1	40.7	40.3	37.1	40.7	

INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT											
J.1 1xxx	NA	NA	NA	326,086	343,723	360,802	377,213	381,141	369,469	360,920	
J.2 3xxx	NA	NA	NA	80,808	87,579	91,968	102,085	102,735	97,260	88,940	
J.3 5xxx (Undergraduate)	NA	NA	NA	62,560	66,345	71,297	76,412	76,029	74,942	70,380	
J.4 5xxx (Graduate)	NA	NA	NA	10,759	12,406	13,770	15,774	14,247	15,505	15,973	
J.5 8xxx	NA	NA	NA	9,066	9,651	10,381	10,036	9,724	16,794	18,416	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	46.0%	47.9%	49.1%	33.7%	49.4%	49.3%	39.9%	46.0%	45.6%	
K.2 To Graduate Students	NA	7.2%	6.8%	6.4%	6.7%	6.9%	7.4%	7.2%	7.3%	9.9%	
K.3 To Other Students	NA	46.8%	45.3%	44.5%	59.6%	43.7%	43.3%	52.9%	46.7%	44.5%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	78.6%	79.4%	78.9%	78.9%	78.1%	77.6%	77.5%	78.0%	78.6%	
L.2 Graduate Students	NA	NA	92.4%	93.5%	94.0%	94.5%	95.1%	92.4%	74.6%	94.7%	
M. FTE, BY BUDGETED UNIT											
M.1 Lower Division	6,925	6,942	7,048	7,513	7,908	8,334	8,669	9,751	8,570	8,403	
M.2 Upper Division	3,429	3,401	3,454	3,678	3,765	3,893	3,842	3,965	3,666	3,716	
M.3 Graduate	2,768	2,855	2,959	3,181	3,417	3,637	3,967	3,973	3,827	3,541	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)											
N.1.1 1xxx	1,250	1,174	1,228	1,238	1,315	1,313	1,256	1,289	1,340	1,337	
N.1.2 3xxx	563	522	558	554	579	597	505	507	574	558	
N.1.3 5xxx	264	263	249	274	287	278	290	290	289	292	
N.1.4 8xxx	318	287	316	308	338	327	355	372	356	357	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	105	102	105	102	111	111	106	120	121	130	
N.2.2 3xxx	40.7	43.7	44.5	45.0	46.1	46.0	48.1	45.6	40.5	42.0	
N.2.3 5xxx	33.4	33.7	35.9	37.5	40.1	42.1	43.4	41.2	39.2	38.5	
N.2.4 8xxx	21.5	23.4	23.7	24.3	23.9	25.7	26.7	28.0	27.1	25.2	
O. INSTRUCTOR CREDIT HOURS (ICR)											
O.1 1xxx	9.0	9.8	7.8	9.4	8.6	9.9	10.2	9.9	8.2	9.7	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED											
P.1 Bachelors	1,017	1,108	1,170	1,196	1,320	1,319	1,410	1,537	1,550	1,419	
*P.2 Masters	759	820	916	944	1,049	1,035	1,112	1,221	1,195	1,029	
*P.3 Doctoral	189	208	183	175	187	195	219	215	247	252	
P.4 Professional/Other	69	80	71	77	84	89	79	101	108	138	

* Biomedical Engineering degrees allocated entirely to IT.

INSTITUTE OF TECHNOLOGY

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	5,259	5,609	5,818	6,387	6,898	7,328	7,796	7,642	7,359	7,377	7,323
Q.1 Undergraduate Students	4,122	4,452	4,702	5,250	5,652	5,969	6,280	6,088	5,806	5,748	5,668
Q.1.1 Freshman	739	861	921	1,003	1,047	1,102	1,661	1,589	1,506	1,573	NA
Q.1.2 Sophomore	812	886	876	1,005	1,054	1,116	1,103	1,053	961	994	NA
Q.1.3 Junior	1,061	1,095	1,168	1,218	1,292	1,251	1,217	1,238	1,156	1,132	NA
Q.1.4 Senior	1,253	1,348	1,423	1,647	1,791	1,975	1,873	1,836	1,831	1,731	NA
Q.1.5 Special	257	262	314	377	468	525	426	372	352	318	NA
Q.2 Graduate Students	1,137	1,157	1,116	1,137	1,245	1,359	1,516	1,554	1,553	1,629	1,655
Q.2.1 Masters	631	665	621	602	652	721	813	785	761	776	872
Q.2.2 Doctorates	506	493	495	532	583	620	719	772	812	865	940
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	441	510	594	684	799	925	1,183	1,022	1,033	998	1,058
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	153	217	242	281	294	353	407	446	504	562	NA
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	496	648	603	709	700	824	772	770	832	817	NA
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

UNIVERSITY COLLEGE

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	282,006	269,637	286,331	306,110	341,687	312,828	335,277	357,277	402,997	416,268	447,353
A.2 - 03xx Fund (State Special)	282,006	269,637	286,331	306,110	341,687	312,828	335,277	357,277	402,997	416,268	447,353
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	378,567	269,792	349,023	294,207	306,665	451,128	511,070	492,394	544,190	
B.1.1 - 01xx	NA	344,115	266,327	347,763	290,663	305,356	427,937	472,146	500,254	517,398	
B.1.2 - State Specials	NA		700								
B.2 Federal Support - Total	NA	33,012	1,568								
B.2.1 Research	NA										
B.2.2 Training/Other	NA	33,012	1,568								
B.3 Other Funds - Total	NA	1,440	1,897	1,260	3,544	1,309	23,191	38,924	(7,860)	26,792	
B.3.1 Research	NA	142	206	368		114					
B.3.2 Other	NA	1,298	1,691	892	3,544	1,195	23,191	38,924	(7,860)	26,792	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	343,871	266,326	347,763	290,663	305,375	427,937	472,145	500,254	517,397	
E.1.1 Salaries	NA	300,916	267,810	298,484	299,574	310,716	332,588	353,184	377,903	401,672	
E.1.1.1 Tenured Academic	NA		2,323	33,998	14,812	7,553			17,395	18,212	
E.1.1.2 Tenure Track	NA										
E.1.1.3 Acad, Non Tenure Track	NA	212,180	182,273	184,225	212,872	224,343	250,154	256,197	252,969	264,172	
E.1.1.4 Civil Service	NA	88,736	83,214	80,261	71,890	78,820	82,434	96,987	107,539	119,288	
E.1.2 Fringe Benefits	NA	37,051	36,466	40,631	39,722	44,752	65,080	78,400	80,128	85,405	
E.1.3 SEE	NA	5,904	(37,950)	8,648	(48,633)	(50,093)	30,269	40,561	42,223	30,320	
E.1.3.1 Supplies & Materials(2xx)	NA	4,472	3,501	2,754	2,610	2,381	2,963	3,982	2,310	3,420	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	1,262	(44,533)	5,490	(51,243)	(52,474)	27,306	36,579	39,913	26,270	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	170	3,082	404						630	
E.2 Non State	NA	34,451	3,465	2,520	3,544	1,310	21,591	64,618	(7,859)	26,793	
E.2.1 Salaries	NA	17,698					14,804	10,482	2,639	569	
E.2.1.1 Tenured Academic	NA						400			(2,216)	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	13,600					14,404	10,482	2,639	2,785	
E.2.1.4 Civil Service	NA	4,098									
E.2.2 Fringe Benefits	NA	609					1,204	61	662	(662)	
E.2.3 Overhead on Grants & Contracts	NA	9,557	1,499	558				1,004	1	4,605	
E.2.4 SEE	NA	6,587	1,966	1,962	3,544	1,310	5,583	53,071	(11,161)	22,281	
E.2.4.1 Supplies & Materials(2xx)	NA	1,211	955	702	765	607	803	1,481	2,173	293	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	5,376	1,011		2,779	703	4,780	12,666	(15,309)	18,243	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA			1,260				38,924	1,975	3,745	
F. TUITION RATES/YEAR											
F.1 Lower Division	221	254	271	290	309	351	431	471	516	545	561
F.2 Upper Division	221	254	271	290	309	351	434	493	538	568	595
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	560,938	502,738	495,267	481,021	485,879	404,268	407,462	411,905	435,358	430,879	447,353
A.1 - 01xx Fund Printed Budget	560,938	502,738	495,267	481,021	485,879	404,268	407,462	411,905	435,358	430,879	447,353
A.2 - 03xx Fund (State Special)											
B. EXPENDITURES BY SOURCE	NA	705,838	466,659	548,455	418,362	396,303	548,256	589,213	531,933	563,291	
B.1 State Support - Total	NA	641,602	460,666	546,475	413,323	394,612	520,072	544,337	540,424	535,559	
B.1.1 - 01xx	NA	641,602	459,455	546,475	413,323	394,612	520,072	544,337	540,424	535,559	
B.1.2 - State Specials	NA		1,211								
B.2 Federal Support - Total	NA	61,551	2,712								
B.2.1 Research	NA										
B.2.2 Training/Other	NA	61,551	2,712								
B.3 Other Funds - Total	NA	2,685	3,281	1,980	5,040	1,692	28,184	44,875	(8,491)	27,732	
B.3.1 Research	NA	265	356	578		147					
B.3.2 Other	NA	2,420	2,925	1,402	5,040	1,544	28,184	44,875	(8,491)	27,732	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.1.1 State Funds	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.1.2 Other Sources	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	641,147	460,664	546,475	413,323	394,636	520,072	544,336	540,424	535,558	
E.1.1 Salaries	NA	561,058	463,231	469,038	425,994	401,538	404,194	407,186	408,249	415,771	
E.1.1.1 Tenured Academic	NA		4,018	53,424	21,063	9,761			18,792	18,851	
E.1.1.2 Tenure Track	NA										
E.1.1.3 Acad, Non Tenure Track	NA	395,610	315,278	289,491	302,704	289,918	304,012	295,370	273,282	273,444	
E.1.1.4 Civil Service	NA	165,448	143,935	126,122	102,228	101,859	100,182	111,816	116,174	123,475	
E.1.2 Fringe Benefits	NA	69,082	63,075	63,648	56,485	57,833	79,092	90,387	86,562	88,403	
E.1.3 SEE	NA	11,008	(65,642)	13,589	(69,156)	(64,735)	36,786	46,763	45,614	31,384	
E.1.3.1 Supplies & Materials(2xx)	NA	8,338	6,056	4,328	3,711	3,077	3,601	4,591	2,495	3,540	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	2,353	(77,029)	8,627	(72,868)	(67,812)	33,185	42,172	43,118	27,192	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	317	5,331	635	0					652	
E.2 Non State	NA	64,234	5,993	3,960	5,040	1,693	26,240	74,498	(8,490)	27,733	
E.2.1 Salaries	NA	32,998					17,991	12,085	2,851	589	
E.2.1.1 Tenured Academic	NA						486			(2,294)	
E.2.1.1 Tenure Track	NA										
E.2.1.3 Acad, Non Tenure Track	NA	25,357					17,505	12,085	2,851	2,883	
E.2.1.4 Civil Service	NA	7,641									
E.2.2 Fringe Benefits	NA	1,135					1,463	70	715	(685)	
E.2.3 Overhead on Grants & Contracts	NA	17,819	2,593	877				1,158	1	4,767	
E.2.4 SEE	NA	12,281	3,401	3,083	5,040	1,693	6,785	61,186	(12,057)	23,063	
E.2.4.1 Supplies & Materials(2xx)	NA	2,258	1,652	1,103	1,088	784	976	1,707	2,347	303	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	10,024	1,749		3,952	908	5,809	14,603	(16,538)	18,883	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA			1,980				44,875	2,134	3,876	
F. TUITION RATES/YEAR											
F.1 Lower Division	440	474	469	456	439	454	524	543	557	564	561
F.2 Upper Division	440	474	469	456	439	454	527	568	581	588	595
F.3 Graduate/Professional	--	--	--	--	--	--	--	--	--	--	--

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty (Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
H.1 ACADEMIC HEADCOUNT, FROM EXPENDITURE DATA											
H.1.1 Tenured	NA	18	12	15	13	13	13	11	11	11	
H.1.2 Tenure Track	NA			1							
H.1.3 Other Academic	NA	18	12	14	13	13	13	11	11	11	
H.2 Civil Service Headcount											
H.2	NA	11	7	10	9	9	7	8	7	10	
I. FTE, FROM EXPENDITURE DATA											
I.1 - Total FTE, State Funds	NA	27.2	20.2	19.8	17.8	17.1	18.2	16.3	16.0	15.5	
I.1.1 Administrative	NA	25.3	20.2	19.8	17.8	17.1	15.9	15.8	16.0	15.5	
I.1.1.1 Regular Payroll	NA	4.0	3.5	4.8	5.0	1.6	1.3	2.8	2.3	2.4	
I.1.1.2 Misc. & Bi-weekly Payroll	NA	4.0	3.3	4.8	5.0	1.4	1.2	2.6	2.0	2.0	
I.1.1.2 Misc. & Bi-weekly Payroll	NA		0.2			0.2	0.2	0.2	0.3	0.4	
I.1.2 Instructor & Above	NA	1.5	1.1	1.3	0.6	0.7	0.2		0.5	0.5	
I.1.2.1 Professor	NA								0.3	0.3	
I.1.2.2 Associate Professor	NA	1.0	1.1	1.2	0.2	0.2	0.2		0.2	0.2	
I.1.2.3 Assistant Professor	NA										
I.1.2.4 Instructor	NA	0.5				0.2					
I.1.2.5 Misc. & Bi-weekly Payroll	NA			0.1	0.4	0.3					
I.1.3 Student Academic	NA	1.0	0.4	0.3	0.4	0.8	0.6	0.6	0.6	0.1	
I.1.3.1 Teaching Assistants/Associates	NA	0.4	0.3			0.5	0.5				
I.1.3.2 Research Assistants	NA							0.5			
I.1.3.3 Other	NA								0.5		
I.1.3.4 Misc. & Bi-weekly Payroll	NA	0.6	0.1	0.3	0.4	0.4	0.1	0.1	0.1	0.1	
I.1.4 Other Academic	NA	10.2	8.0	7.4	6.8	9.2	9.0	7.3	7.3	6.8	
I.1.4.1 Regular Payroll	NA	10.1	8.0	7.4	6.8	8.9	9.0	7.3	7.3	6.7	
I.1.4.2 Misc. & Bi-weekly Payroll	NA	0.2				0.3				0.1	
I.1.5 Civil Service	NA	8.6	7.2	6.1	5.0	4.7	4.8	5.2	5.3	5.7	
I.1.5.1 Clerical/Office	NA	6.9	6.5	6.1	5.0	4.7	4.8	5.2	5.3	5.7	
I.1.5.2 Professional	NA										
I.1.5.3 Other	NA	1.0	0.5								
I.1.5.4 Misc. & Bi-weekly Payroll	NA	0.7	0.2	0.4	0.7	0.9	0.7	0.6	0.4	0.3	
I.2 - Total FTE, Non State Funds	NA	1.9					2.2	0.5		0.1	
I.2.1 Administrative	NA										
I.2.1.1 Regular Payroll	NA										
I.2.1.2 Misc. & Bi-weekly Payroll	NA										
I.2.2 Instructor & Above	NA	0.8					1.6	0.1			
I.2.2.1 Professor	NA						0.1				
I.2.2.2 Associate Professor	NA						0.2				
I.2.2.3 Assistant Professor	NA						1.3				
I.2.2.4 Instructor	NA	0.8									
I.1.2.5 Misc. & Bi-weekly Payroll	NA							0.1			
I.2.3 Student Academic	NA						0.6	0.3		0.1	
I.2.3.1 Teaching Assistants/Associates	NA							0.3		0.1	
I.2.3.2 Research Assistants	NA										
I.2.3.3 Other	NA										
I.2.3.4 Misc. & Bi-weekly Payroll	NA						0.6				
I.2.4 Other Academic	NA	0.8									
I.2.4.1 Regular Payroll	NA	0.8									
I.2.4.2 Misc. & Bi-weekly Payroll	NA										
I.2.5 Civil Service	NA	0.4									
I.2.5.1 Clerical/Office	NA	0.2									
I.2.5.2 Professional	NA										
I.2.5.3 Other	NA										
I.2.5.4 Misc. & Bi-weekly Payroll	NA	0.2									

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	3,509,068	3,842,636	3,865,783	4,195,025	4,528,312	4,797,852	5,384,553	6,229,304	7,273,292	7,622,747	8,117,541
A.1 - 01xx Fund Printed Budget	3,009,365	3,151,234	3,118,412	3,538,305	3,826,880	3,946,128	4,395,786	5,184,104	6,078,292	6,399,947	6,845,841
A.2 - 03xx Fund (State Special)	499,703	691,402	747,371	656,720	701,432	851,724	988,767	1,045,200	1,195,000	1,222,800	1,271,700
B. EXPENDITURES BY SOURCE	NA	6,355,399	6,690,654	7,510,170	8,798,309	9,247,036	9,736,723	10,386,293	11,843,231	13,850,384	
B.1 State Support - Total	NA	4,574,214	4,586,015	4,966,275	5,384,464	6,167,257	6,632,957	7,481,274	8,661,980	9,145,537	
B.1.1 - 01xx	NA	3,718,545	3,681,792	4,175,644	4,518,051	4,935,976	5,343,355	6,433,865	7,474,725	7,811,925	
B.1.2 - State Specials	NA	855,669	904,223	790,631	866,413	1,231,281	1,289,602	1,047,409	1,187,255	1,333,612	
B.2 Federal Support - Total	NA	795,782	765,547	1,092,757	1,168,125	1,057,670	621,611	661,644	729,567	945,677	
B.2.1 Research	NA	481,866	498,456	748,086	839,533	754,866	455,471	516,420	586,095	799,238	
B.2.2 Training/Other	NA	313,916	267,091	344,671	328,592	302,804	166,140	145,224	143,472	146,439	
B.3 Other Funds - Total	NA	985,403	1,339,092	1,451,138	2,245,720	2,022,109	2,482,155	2,243,375	2,451,684	3,759,170	
B.3.1 Research	NA	322,620	260,965	286,343	550,499	619,194	953,877	775,853	628,200	1,164,949	
B.3.2 Other	NA	662,783	1,078,127	1,164,795	1,695,221	1,402,915	1,528,278	1,467,522	1,823,484	2,594,221	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	3,811,268	4,149,177	4,139,100	NA	4,503,200	NA	NA	6,392,900	7,275,719	NA	
C.1.1 State Funds	3,438,596	3,882,807	3,513,900	NA	4,137,700	NA	5,374,093	6,193,200	7,201,219	7,506,681	
C.1.2 Other Sources	372,672	266,370	625,200	NA	365,500	NA	NA	199,700	74,500	NA	
C.2 Indirect Expenditures	1,084,513	1,153,153	1,109,400	NA	1,215,200	NA	NA	2,170,600	2,604,200	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	9,450.9	9,246.0	10,455.3	11,529.9	13,674.6	13,592.1	14,756.0	16,852.1	16,750.1	
D.2 Direct Instructional \$ per FYE (C.1/M)	8,091.9	8,572.7	8,345.0	NA	9,642.8	NA	NA	12,609.3	14,155.1	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	4,574,214	4,586,015	4,966,274	5,384,464	6,167,258	6,632,958	7,481,275	8,661,980	9,145,537	
E.1.1 Salaries	NA	3,549,521	3,704,381	4,048,897	4,397,449	5,005,165	5,301,494	5,892,043	6,694,583	6,992,595	
E.1.1.1 Tenured Academic	NA	1,558,433	1,693,125	1,815,912	2,061,960	2,146,837	2,403,258	2,300,385	3,080,636	3,268,697	
E.1.1.2 Tenure Track	NA	494,656	440,774	494,681	532,501	526,604	624,086	547,812	547,162	483,313	
E.1.1.3 Acad, Non Tenure Track	NA	374,720	368,062	416,476	406,458	638,548	566,329	1,108,432	885,420	903,104	
E.1.1.4 Civil Service	NA	1,121,712	1,202,420	1,321,828	1,396,530	1,693,176	1,707,821	1,935,414	2,181,365	2,337,481	
E.1.2 Fringe Benefits	NA	614,409	639,171	708,468	759,902	882,756	1,053,644	1,216,077	1,351,509	1,372,592	
E.1.3 SEE	NA	410,284	242,462	208,909	227,113	279,337	277,820	373,154	615,888	780,350	
E.1.3.1 Supplies & Materials(2xx)	NA	110,310	79,288	61,104	75,675	78,879	57,232	145,325	134,466	155,536	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	260,516	106,744	122,876	100,831	187,780	197,895	165,039	261,604	361,171	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	39,458	56,430	24,930	50,607	12,678	22,693	62,789	219,817	263,642	
E.2 Non State	NA	1,781,185	2,104,639	2,543,894	3,413,846	3,079,779	3,103,765	2,905,019	3,181,252	4,704,846	
E.2.1 Salaries	NA	917,847	1,005,113	1,147,569	1,495,385	1,406,015	1,271,978	1,189,178	1,067,344	1,853,696	
E.2.1.1 Tenured Academic	NA	3,269	402	5,771	65,337	2,000	19,575			32,658	
E.2.1.1 Tenure Track	NA	3,566	12,919	15,981		8,954	7,000			34,125	
E.2.1.3 Acad, Non Tenure Track	NA	403,271	394,001	364,854	464,828	416,574	289,010	384,696	292,186	526,935	
E.2.1.4 Civil Service	NA	507,741	597,791	760,963	965,220	978,487	956,393	804,482	775,158	1,259,978	
E.2.2 Fringe Benefits	NA	97,947	104,182	123,307	153,816	150,640	161,667	131,124	96,030	224,627	
E.2.3 Overhead on Grants & Contracts	NA	113,906	81,884	105,541	138,975	121,920	133,456	173,715	184,619	288,169	
E.2.4 SEE	NA	651,485	913,459	1,167,477	1,625,670	1,401,205	1,536,665	1,411,002	1,833,258	2,338,355	
E.2.4.1 Supplies & Materials(2xx)	NA	442,412	554,612	712,445	1,016,788	976,845	932,354	755,751	1,051,934	1,360,099	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	151,997	284,155	319,275	487,493	345,096	503,068	488,799	546,461	545,920	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	57,076	74,693	135,757	121,389	79,264	101,243	166,453	234,864	432,336	
F. TUITION RATES/YEAR											
F.1.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.1.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.1.3 Graduate Program	858	942	1,023	1,122	1,221	1,404	1,749	2,340	2,160	2,279	2,397
F.1.4 Professional Program	1,623	1,866	2,034	2,217	2,400	2,748	3,345	3,561	3,897	4,113	4,482

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FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - Oixx Fund Printed Budget	5,985,928	5,875,476	5,393,917	5,560,092	5,441,823	5,099,581	5,342,199	5,976,754	6,566,379	6,624,585	6,845,841
A.2 - O3xx Fund (State Special)	993,959	1,289,119	1,292,728	1,031,970	997,436	1,100,683	1,201,649	1,205,011	1,290,959	1,265,720	1,271,700
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	11,849,641	11,572,824	11,801,481	12,511,195	11,949,945	11,833,039	11,974,357	12,794,242	14,336,532	
B.1.1 - Oixx	NA	8,528,622	7,932,430	7,804,005	7,656,708	7,969,946	8,061,033	8,625,161	9,357,537	9,466,545	
B.1.2 - State Specials	NA	6,933,227	6,368,396	6,561,607	6,424,669	6,378,762	6,493,779	7,417,603	8,074,945	8,086,124	
B.2 Federal Support - Total	NA	1,595,395	1,564,035	1,242,398	1,232,039	1,591,184	1,567,253	1,207,558	1,282,592	1,380,422	
B.2.1 Research	NA	1,483,736	1,324,167	1,717,158	1,661,074	1,366,827	755,444	762,809	788,151	978,870	
B.2.2 Training/Other	NA	898,439	862,179	1,175,542	1,193,819	975,513	553,534	595,381	633,158	827,291	
B.3 Other Funds - Total	NA	585,296	461,987	541,616	467,258	391,314	201,910	167,429	154,993	151,579	
B.3.1 Research	NA	1,837,284	2,316,227	2,280,318	3,193,414	2,613,171	3,016,563	2,586,387	2,648,554	3,891,117	
B.3.2 Other	NA	601,525	451,391	449,959	782,810	800,184	1,159,247	894,481	678,644	1,205,839	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	7,580,993	7,736,141	7,159,401	NA	6,403,550	NA	NA	7,370,374	7,859,959	NA	
C.1.1 State Funds	6,839,711	7,239,494	6,077,993	NA	5,883,809	NA	6,531,135	7,140,140	7,779,477	7,770,166	
C.1.2 Other Sources	741,282	496,647	1,081,408	NA	519,741	NA	NA	230,234	80,482	NA	
C.2 Indirect Expenditures	2,157,205	2,150,054	1,918,929	NA	1,728,014	NA	NA	2,502,485	2,813,317	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	17,621.1	15,992.8	16,429.5	16,395.5	17,671.7	16,518.5	17,012.2	18,205.3	17,338.0	
D.2 Direct Instructional \$ per FYE (C.1/M)	16,095.5	15,983.8	14,434.3	NA	13,712.1	NA	NA	14,537.2	15,291.8	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(Oixx,O3xx)	NA	8,528,622	7,932,429	7,804,003	7,656,708	7,969,947	8,061,034	8,625,162	9,357,537	9,466,545	
E.1.1 Salaries	NA	6,618,082	6,407,468	6,362,437	6,253,173	6,468,174	6,442,906	6,792,937	7,232,158	7,238,035	
E.1.1.1 Tenured Academic	NA	2,905,698	2,928,598	2,853,524	2,932,107	2,774,357	2,920,679	2,652,114	3,328,011	3,383,428	
E.1.1.2 Tenure Track	NA	922,286	762,407	777,342	757,216	680,530	758,452	631,572	591,099	500,277	
E.1.1.3 Acad, Non Tenure Track	NA	698,665	636,637	654,450	577,983	825,196	688,260	1,277,911	956,519	934,803	
E.1.1.4 Civil Service	NA	2,091,432	2,079,826	2,077,120	1,985,866	2,188,091	2,075,515	2,231,339	2,356,529	2,419,527	
E.1.2 Fringe Benefits	NA	1,145,566	1,105,575	1,113,286	1,080,580	1,140,785	1,280,493	1,402,016	1,460,035	1,420,770	
E.1.3 SEE	NA	764,974	419,386	328,280	322,955	360,987	337,635	430,209	665,344	807,740	
E.1.3.1 Supplies & Materials(2xx)	NA	205,673	137,144	96,019	107,610	101,935	69,554	167,546	145,264	160,995	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	485,732	184,634	193,087	143,381	242,668	240,502	190,274	282,611	373,848	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	73,569	97,608	39,174	71,964	16,384	27,579	72,390	237,468	272,896	
E.2 Non State	NA	3,321,019	3,640,393	3,997,476	4,854,489	3,979,999	3,772,005	3,349,197	3,436,706	4,869,986	
E.2.1 Salaries	NA	1,711,326	1,738,544	1,803,289	2,126,437	1,816,993	1,545,834	1,371,003	1,153,051	1,918,761	
E.2.1.1 Tenured Academic	NA	6,095	695	9,069	92,909	2,585	23,789			33,804	
E.2.1.1 Tenure Track	NA	6,649	22,346	25,113		11,571	8,507			35,323	
E.2.1.3 Acad, Non Tenure Track	NA	751,899	681,504	573,332	660,985	538,339	351,234	443,516	315,649	545,430	
E.2.1.4 Civil Service	NA	946,683	1,034,000	1,195,776	1,372,542	1,264,498	1,162,304	927,487	837,403	1,304,204	
E.2.2 Fringe Benefits	NA	182,621	180,203	193,765	218,726	194,672	196,474	151,173	103,742	232,511	
E.2.3 Overhead on Grants & Contracts	NA	212,378	141,635	165,848	197,623	157,557	162,189	200,276	199,444	298,283	
E.2.4 SEE	NA	1,214,694	1,580,010	1,834,574	2,311,703	1,810,777	1,867,509	1,626,744	1,980,469	2,420,431	
E.2.4.1 Supplies & Materials(2xx)	NA	824,876	959,312	1,119,535	1,445,873	1,262,376	1,133,090	871,305	1,136,404	1,407,838	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	283,399	491,502	503,709	693,215	443,968	611,378	563,536	590,342	565,081	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	106,419	129,196	213,329	172,615	102,433	123,041	191,903	253,723	447,511	
F. TUITION											
F.1 Lower Division	--	--	--	--	--	--	--	--	--	--	--
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	1,707	1,907	1,941	1,919	1,996	2,260	2,844	2,490	2,462	2,481	4,482
F.4 Professional Program	3,228	3,479	3,518	3,484	3,413	3,551	4,065	4,105	4,210	4,257	4,482

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FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	84.7	105.5	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA		14.7	
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	10.4		
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	54	56	56	60	62	65	57	70	69	
H.1.2 Tenure Track	NA	22	21	21	21	21	22	20	17	17	
H.1.3 Other Academic	NA	68	73	73	68	66	54	75	78	85	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	200	220	235	254	253	259	254	286	332	
1. TOTAL FTE, ALL FUNDS, From Expenditure Data											
1.1 - Total FTE, State Funds	NA	188.4	187.2	193.1	191.0	207.8	198.8	208.5	228.5	215.5	
1.1.1 Administrative	NA	9.7	8.9	8.4	6.7	9.3	4.5	11.2	3.7	4.7	
1.1.1.1 Regular Payroll	NA	9.7	8.9	8.4	6.7	8.8	4.5	11.2	3.7	4.7	
1.1.1.2 Misc. & Bi-weekly Payroll	NA					0.4					
1.1.2 Instructor & Above	NA	64.8	65.3	66.5	68.7	70.7	76.4	71.0	84.4	75.5	
1.1.2.1 Professor	NA	26.0	25.2	26.5	30.3	28.7	33.1	29.9	36.6	32.5	
1.1.2.2 Associate Professor	NA	23.1	22.7	23.7	23.8	22.3	23.9	22.6	26.1	26.6	
1.1.2.3 Assistant Professor	NA	14.0	15.4	14.4	13.6	15.1	17.4	16.4	18.6	15.3	
1.1.2.4 Instructor	NA	1.6	2.0	1.9	1.1	1.0	2.0	1.9	3.0	1.0	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	0.1				3.6		0.1	0.1	0.1	
1.1.3 Student Academic	NA	1.9	0.6	2.1	1.8	18.9	18.9	21.1	24.3	21.2	
1.1.3.1 Teaching Assistants/Associates	NA	1.9	0.4	2.0	1.7	4.4	3.3	2.2	2.9	1.4	
1.1.3.2 Research Assistants	NA					0.3	0.3	0.4	0.6	0.2	
1.1.3.3 Other	NA			0.1		13.4	15.2	18.1	20.8	19.3	
1.1.3.4 Misc. & Bi-weekly Payroll	NA		0.2		0.1	0.8		0.4		0.2	
1.1.4 Other Academic	NA	19.5	18.8	20.9	20.9	3.4	0.7	0.1	0.2	0.3	
1.1.4.1 Regular Payroll	NA	19.5	18.8	20.9	20.9	3.3	0.7		0.1	0.3	
1.1.4.2 Misc. & Bi-weekly Payroll	NA					0.1	0.1	0.1	0.1	0.1	
1.1.5 Civil Service	NA	92.6	93.5	95.3	93.0	105.4	98.4	105.1	115.8	113.7	
1.1.5.1 Clerical/Office	NA	32.5	31.8	33.9	33.0	36.0	36.4	38.9	41.1	38.8	
1.1.5.2 Professional	NA	44.1	46.1	48.6	44.4	48.0	48.1	52.2	52.7	52.6	
1.1.5.3 Other	NA	8.8	9.7	10.4	12.2	9.9	7.9	5.0	11.2	14.1	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	7.2	5.9	2.4	3.4	11.5	6.0	9.0	10.9	8.3	
1.2 - Total FTE, Non State Funds	NA	75.3	80.6	87.7	103.9	90.7	75.4	64.4	50.7	91.8	
1.2.1 Administrative	NA	0.5	1.1	0.1	1.3	0.3	0.2	0.1	0.1	0.1	
1.2.1.1 Regular Payroll	NA	0.5	1.1	0.1	1.3	0.3	0.2	0.1	0.1	0.1	
1.2.1.2 Misc. & Bi-weekly Payroll	NA										
1.2.2 Instructor & Above	NA	2.0	0.9	0.9	2.0	2.0	1.4	1.3	1.2	1.7	
1.2.2.1 Professor	NA	0.1			0.1		0.1	(0.3)		(0.4)	
1.2.2.2 Associate Professor	NA			0.3	0.7	0.3	0.5				
1.2.2.3 Assistant Professor	NA	1.2	0.6	0.5	1.0	1.6	0.7	1.5	0.9	1.7	
1.2.2.4 Instructor	NA	0.7	0.3	0.2	0.2			0.1			
1.2.2.5 Misc. & Bi-weekly Payroll	NA					0.1	0.1	0.1	0.3	0.4	
1.2.3 Student Academic	NA	5.6	9.0	8.2	9.3	14.0	10.2	11.6	10.8	19.5	
1.2.3.1 Teaching Assistants/Associates	NA	0.8	3.5	2.0	1.7	1.0	0.6	0.6	0.5	0.1	
1.2.3.2 Research Assistants	NA	4.6	5.5	6.0	7.3	7.0	4.3	4.2	5.1	6.3	
1.2.3.3 Other	NA					4.5	5.1	6.2	4.9	12.3	
1.2.3.4 Misc. & Bi-weekly Payroll	NA	0.2		0.2	0.3	1.6	0.1	0.7	0.3	0.9	
1.2.4 Other Academic	NA	19.9	17.0	16.3	18.6	8.4	2.7	4.4	1.7	3.0	
1.2.4.1 Regular Payroll	NA	19.9	16.9	16.1	18.6	8.2	2.7	4.4	1.7	3.0	
1.2.4.2 Misc. & Bi-weekly Payroll	NA		0.2	0.3		0.2					
1.2.5 Civil Service	NA	47.2	52.6	62.1	72.8	66.0	60.9	47.1	37.0	67.5	
1.2.5.1 Clerical/Office	NA	5.4	5.3	6.2	7.7	4.7	4.9	2.0	1.5	4.0	
1.2.5.2 Professional	NA	16.6	20.8	26.0	31.3	31.3	29.7	21.7	18.8	26.8	
1.2.5.3 Other	NA	4.3	4.7	3.1	3.0	3.6	3.8	0.9	(4.0)	4.9	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	20.8	21.8	26.8	30.8	26.3	22.6	22.5	20.7	31.8	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	20,612	20,577	20,305	21,640	22,392	22,626	24,098	
J.1 Ixxx	NA	NA	NA	175	194	264	268	349	493	308	
J.2 Jxxx	NA	NA	NA	865	625	712	970	602	907	703	
J.3 Sxxx (Undergraduate)	NA	NA	NA	18,968	19,099	18,626	19,720	20,572	20,202	22,136	
J.4 Sxxx (Graduate)	NA	NA	NA	322	353	505	317	509	540	424	
J.5 Bxxx	NA	NA	NA	282	306	198	365	360	484	527	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit *	NA	88.9%	90.4%	91.3%	92.0%	86.0%	92.1%	91.8%	90.4%	90.9%	
K.2 To Graduate Students	NA	4.0%	3.1%	2.9%	3.0%	3.5%	3.2%	3.8%	4.4%	4.2%	
K.3 To Other Students	NA	7.1%	6.5%	5.8%	5.0%	10.5%	4.7%	4.4%	5.2%	4.9%	
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	97.1%	97.6%	99.1%	98.7%	99.1%	99.3%	99.0%	99.2%	99.3%	
L.2 Graduate Students	NA	NA	52.4%	46.2%	94.8%	100.0%	100.0%	100.0%	100.0%	100.0%	
M. FYE, BY BUDGETED UNIT	471	484	496	475	467	451	488	507	514	546	
M.1 Lower Division	22	13	4	5	4	6	6	8	11	7	
M.2 Upper Division	26	24	24	28	19	16	21	13	20	15	
M.3 Graduate	423	447	468	442	444	429	461	486	483	524	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	66	58	62	69	71	71	67	79	89	101	
N.1.1 Ixxx	1	1	1	1	2	2	3	3	3	3	
N.1.2 Jxxx	3	3	3	3	3	2	2	2	2	2	
N.1.3 Sxxx	42	42	45	47	49	48	44	53	66	68	
N.1.4 Bxxx	20	12	13	18	17	19	18	21	18	28	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 Ixxx	64.0	48.0	37.0	35.0	46.5	55.5	31.0	38.0	39.3	29.3	
N.2.2 Jxxx	80.0	70.0	71.3	51.3	52.0	24.0	39.0	22.0	34.0	29.0	
N.2.3 Sxxx	47.4	48.8	47.4	45.2	43.9	42.6	55.0	50.5	40.9	40.9	
N.2.4 Bxxx	2.9	1.8	1.8	1.5	2.6	1.6	2.4	1.9	2.6	2.8	
D. INSTRUCTOR CREDIT HOURS (TCH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.1 Ixxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.2 Jxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.3 Sxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
D.4 Bxxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	113	96	151	142	123	133	139	142	129	108	
P.1 Bachelors	31	4	52	39	27	39	33	45	35	12	
P.2 Masters	13	15	16	17	5	10	16	6	7	7	
P.3 Doctoral	2	4	6	7	11	8	10	13	11	12	
P.4 Professional/Other	67	73	77	79	80	76	80	78	76	77	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	362	379	388	375	390	385	376	383	401	404	390
Q.1 Undergraduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2 Graduate Students	63	73	69	57	72	72	66	75	88	94	96
Q.2.1 Masters	42	41	31	23	32	34	29	24	33	37	35
Q.2.2 Doctorates	21	32	38	34	39	38	38	51	56	57	58
Q.2.3 Other	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Q.3 Professional Students	299	306	319	318	318	313	310	308	313	310	294
Q.3.1 First Year	80	75	80	79	79	75	80	80	80	80	NA
Q.3.2 Second Year	78	78	80	78	81	78	77	79	79	71	NA
Q.3.3 Third Year	72	77	80	80	76	80	78	75	76	81	NA
Q.3.4 Fourth Year	67	74	77	80	80	79	80	71	75	76	NA
Q.3.5 Special	2	2	2	1	2	2	1	3	3	2	NA
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
R.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
R.3 Professional	93	105	124	137	139	142	149	148	159	157	145
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
S.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
S.3 Professional	3	6	6	6	6	5	4	5	5	7	NA
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
T.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
T.3 Professional	85	98	101	98	98	95	99	91	83	70	NA
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	--	--	--	--	--	--	--	--	--	--	--
U.2 Graduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
U.3 Professional	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

UNIVERSITY OF MINNESOTA TECHNICAL COLLEGE, WASECA

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FINANCIAL DATA, CURRENT DOLLARS

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION	1,746,791	2,013,888	2,229,379	2,516,255	2,736,139	2,912,862	2,938,491	3,207,998	3,312,626	3,451,519	3,605,808
A.1 - 01xx Fund Printed Budget	1,731,291	1,982,233	2,197,617	2,504,255	2,707,186	2,882,693	2,906,336	3,174,293	3,277,236	3,412,019	3,564,908
A.2 - 03xx Fund (State Special)	15,500	31,655	31,762	12,000	28,953	30,169	32,155	33,705	35,390	39,500	40,900
B. EXPENDITURES BY SOURCE	NA	3,946,663	4,473,062	5,119,677	5,577,764	5,590,171	6,372,102	6,684,701	6,845,009	7,457,418	
B.1 State Support - Total	NA	2,985,406	3,287,557	3,627,769	4,002,960	4,164,831	4,532,552	4,915,635	5,398,807	5,522,478	
B.1.1 - 01xx	NA	2,955,190	3,236,039	3,614,737	3,972,854	4,098,139	4,494,836	4,881,040	5,363,846	5,483,342	
B.1.2 - State Specials	NA	30,216	51,518	13,032	30,106	66,692	37,716	34,595	34,961	39,136	
B.2 Federal Support - Total	NA	187,487	182,137	176,152	187,974	142,301	460,515	399,148	(78)	461,617	
B.2.1 Research	NA										
B.2.2 Training/Other	NA	187,487	182,137	176,152	187,974	142,301	460,515	399,148	(78)	461,617	
B.3 Other Funds - Total	NA	773,770	1,003,368	1,315,756	1,386,830	1,283,039	1,379,035	1,369,918	1,446,280	1,473,323	
B.3.1 Research	NA							217	655		
B.3.2 Other	NA	773,770	1,003,368	1,315,756	1,386,830	1,283,039	1,379,035	1,369,701	1,445,625	1,473,323	
C. INSTRUCTIONAL EXPENDITURES, NPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	1,946,000	2,135,243	NA	
C.1.1 State Funds	1,105,574	1,272,812	1,485,023	NA	1,772,682	NA	1,863,594	1,883,400	2,126,443	2,106,779	
C.1.2 Other Sources	NA	NA	NA	NA	217,400	NA	NA	62,600	8,800	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	3,089,700	3,642,300	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	3,220.5	3,274.5	3,474.9	3,967.3	4,546.8	5,156.5	5,567.0	6,640.6	6,817.9	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,203.9	2,626.4	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	2,992,773	3,287,557	3,627,770	4,002,960	4,164,830	4,533,321	4,915,634	5,398,807	5,522,478	
E.1.1 Salaries	NA	1,965,973	2,210,834	2,495,031	2,834,968	2,889,917	3,073,605	3,245,561	3,609,039	3,717,106	
E.1.1.1 Tenured Academic	NA	466,426	525,990	608,114	784,761	772,735	775,329	587,014	1,131,137	816,052	
E.1.1.2 Tenure Track	NA	510,141	577,361	553,437	610,684	486,312	405,573	364,261	492,814	378,063	
E.1.1.3 Acad. Non Tenure Track	NA	201,065	213,841	300,381	304,586	377,248	659,233	1,009,585	530,398	909,819	
E.1.1.4 Civil Service	NA	798,341	893,642	1,033,099	1,134,937	1,253,622	1,233,470	1,284,701	1,454,690	1,613,172	
E.1.2 Fringe Benefits	NA	315,662	354,404	399,029	453,155	491,687	618,931	677,906	752,912	773,328	
E.1.3 SEE	NA	711,139	722,319	733,709	714,837	783,227	840,786	992,168	1,036,855	1,032,044	
E.1.3.1 Supplies & Materials(2xx)	NA	329,501	350,385	366,152	387,286	388,086	413,709	483,279	534,332	492,845	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	332,902	303,877	291,004	291,364	387,469	400,146	455,996	460,882	524,150	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	48,736	68,057	76,553	36,188	7,672	26,931	52,893	41,642	15,048	
E.2 Non State	NA	953,890	1,185,505	1,491,908	1,574,805	1,425,340	1,838,780	1,769,065	1,446,202	1,934,940	
E.2.1 Salaries	NA	342,038	393,742	443,595	485,889	530,390	493,968	498,242	460,168	473,526	
E.2.1.1 Tenured Academic	NA	8,634	9,167	26,678	4,550	5,008	31,108	22,630	3,460		
E.2.1.1 Tenure Track	NA	9,325	10,050	10,221		9,621	9,238	4,261			
E.2.1.3 Acad. Non Tenure Track	NA	1,236	10,933	38,287	28,860	40,833	31,388	20,652	3,472	15,005	
E.2.1.4 Civil Service	NA	322,843	363,592	368,409	452,479	474,928	422,234	450,699	453,236	458,521	
E.2.2 Fringe Benefits	NA	37,723	45,554	54,356	57,763	69,010	83,087	84,243	64,226	69,201	
E.2.3 Overhead on Grants & Contracts	NA	10,913	12,077	17,944	7,322	29,707	16,592	14,350	11,742	13,390	
E.2.4 SEE	NA	563,215	734,132	976,013	1,023,830	796,233	1,245,133	1,172,229	910,066	1,378,824	
E.2.4.1 Supplies & Materials(2xx)	NA	404,332	526,209	586,439	522,032	555,872	526,974	552,118	572,635	577,526	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	128,227	174,288	316,558	445,363	210,345	586,348	525,427	219,714	765,957	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	30,656	33,635	73,016	56,436	30,016	131,812	94,685	117,718	35,340	
F. TUITION RATES/YEAR											
F.1 Lower Division	603	693	750	804	864	1,029	1,230	1,413	1,548	1,635	1,683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FINANCIAL DATA, ADJUSTED DOLLARS (FY1987)

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
A. STATE SUPPORT - PRINTED BUDGET ALLOCATION											
A.1 - 01xx Fund Printed Budget	3,474,542	3,754,894	3,856,157	3,954,043	3,890,790	3,764,292	3,571,148	3,698,501	3,578,630	3,572,667	3,605,808
A.2 - 03xx Fund (State Special)	3,443,711	3,695,873	3,801,218	3,935,186	3,849,618	3,725,304	3,532,070	3,659,642	3,540,398	3,531,781	3,564,908
	30,831	59,021	54,939	18,857	41,171	38,987	39,078	38,858	38,232	40,886	40,900
B. EXPENDITURES BY SOURCE											
B.1 State Support - Total	NA	7,358,553	7,737,055	8,045,060	7,931,580	7,224,178	7,744,016	7,706,792	7,394,663	7,719,173	
B.1.1 - 01xx	NA	5,566,289	5,686,487	5,700,676	5,692,209	5,382,211	5,508,410	5,667,236	5,832,331	5,716,317	
B.1.2 - State Specials	NA	5,509,952	5,597,377	5,680,198	5,649,398	5,296,025	5,462,574	5,627,351	5,794,563	5,675,807	
B.2 Federal Support - Total	NA	56,338	89,111	20,478	42,811	86,186	45,836	39,885	37,768	40,510	
B.2.1 Research	NA	349,570	315,042	276,805	267,299	183,896	559,664	460,178	(84)	477,820	
B.2.2 Training/Other	NA	349,570	315,042	276,805	267,299	183,896	559,664	460,178	(84)	477,820	
B.3 Other Funds - Total	NA	1,442,694	1,735,526	2,067,579	1,972,072	1,658,071	1,675,941	1,579,378	1,562,416	1,525,037	
B.3.1 Research	NA							250	708		
B.3.2 Other	NA	1,442,694	1,735,526	2,067,579	1,972,072	1,658,071	1,675,941	1,579,128	1,561,709	1,525,037	
C. INSTRUCTIONAL EXPENDITURES, MPIS											
C.1 Direct Expenditures	NA	NA	NA	NA	NA	NA	NA	2,243,543	2,306,703	NA	
C.1.1 State Funds	2,199,097	2,373,158	2,568,644	NA	2,520,754	NA	2,264,826	2,171,372	2,297,196	2,180,727	
C.1.2 Other Sources				NA	309,143	NA	NA	72,172	9,507	NA	
C.2 Indirect Expenditures	NA	NA	NA	NA	NA	NA	NA	3,562,115	3,934,777	NA	
D. COST PER FYE (\$/FYE)											
D.1 State \$ per FYE (B.1/M)	NA	6,004.6	5,663.8	5,460.4	5,641.4	5,875.8	6,266.7	6,418.2	7,173.8	7,057.2	
D.2 Direct Instructional \$ per FYE (C.1/M)	NA	NA	NA	NA	NA	NA	NA	2,540.8	2,837.3	NA	
E. EXPENDITURES BY TYPE											
E.1 State Funds(01xx,03xx)	NA	5,580,026	5,686,487	5,700,677	5,692,209	5,382,210	5,509,345	5,667,235	5,832,331	5,716,317	
E.1.1 Salaries	NA	3,665,556	3,824,080	3,920,692	4,031,324	3,734,640	3,735,352	3,741,807	3,898,845	3,847,577	
E.1.1.1 Tenured Academic	NA	869,651	909,805	955,590	1,115,930	998,605	942,257	676,768	1,221,967	844,695	
E.1.1.2 Tenure Track	NA	951,158	998,661	869,671	868,393	628,461	492,893	419,957	532,387	391,333	
E.1.1.3 Acad, Non Tenure Track	NA	374,886	369,881	472,019	433,121	487,518	801,166	1,163,951	572,989	941,754	
E.1.1.4 Civil Service	NA	1,469,861	1,545,733	1,623,412	1,613,880	1,620,056	1,499,036	1,481,132	1,571,502	1,669,795	
E.1.2 Fringe Benefits	NA	588,552	613,013	627,035	644,387	635,407	752,187	781,558	813,371	800,471	
E.1.3 SEE	NA	1,325,918	1,249,395	1,152,950	1,016,499	1,012,164	1,021,807	1,143,870	1,120,115	1,068,269	
E.1.3.1 Supplies & Materials(2xx)	NA	614,355	606,060	575,372	550,720	501,524	502,781	557,172	577,239	510,144	
E.1.3.2 Services & Miscellaneous(3xx,4xx)	NA	620,695	525,617	457,283	414,319	500,726	486,297	525,718	497,890	542,548	
E.1.3.3 Capital Outlay & Equipment(5xx,6xx)	NA	90,868	117,718	120,295	51,460	9,914	32,729	60,980	44,986	15,577	
E.2 Non State	NA	1,778,528	2,050,568	2,344,385	2,239,372	1,841,967	2,234,670	2,039,555	1,562,332	2,002,857	
E.2.1 Salaries	NA	637,730	681,056	697,065	690,935	685,422	600,319	574,423	497,119	490,146	
E.2.1.1 Tenured Academic	NA	16,098	15,856	41,922	6,470	6,472	37,806	26,090	3,738		
E.2.1.1 Tenure Track	NA	17,386	17,383	16,061		12,433	11,227	4,913			
E.2.1.3 Acad, Non Tenure Track	NA	2,305	18,911	60,164	41,039	52,768	38,146	23,810	3,751	15,532	
E.2.1.4 Civil Service	NA	601,941	628,905	578,918	643,426	613,749	513,141	519,611	489,630	474,615	
E.2.2 Fringe Benefits	NA	70,335	78,795	85,415	82,139	89,182	100,975	97,124	69,383	71,630	
E.2.3 Overhead on Grants & Contracts	NA	20,348	20,890	28,198	10,412	38,391	20,165	16,544	12,685	13,860	
E.2.4 SEE	NA	1,050,115	1,269,828	1,533,706	1,455,887	1,028,972	1,513,210	1,351,463	983,145	1,427,220	
E.2.4.1 Supplies & Materials(2xx)	NA	753,877	910,184	921,530	742,329	718,353	640,431	636,536	618,618	597,798	
E.2.4.2 Services & Miscellaneous(3xx,4xx)	NA	239,079	301,465	497,439	633,306	271,829	712,588	605,764	237,357	792,842	
E.2.4.3 Capital Outlay & Equipment(5xx,6xx)	NA	57,158	58,178	114,738	80,252	38,790	160,191	109,162	127,170	36,581	
F. TUITION RATES/YEAR											
F.1 Lower Division	1,199	1,292	1,297	1,263	1,229	1,330	1,495	1,629	1,672	1,692	1,683
F.2 Upper Division	--	--	--	--	--	--	--	--	--	--	--
F.3 Graduate Program	--	--	--	--	--	--	--	--	--	--	--
F.4 Professional Program	--	--	--	--	--	--	--	--	--	--	--

FACULTY AND STAFF DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
6. FTE IN PRINTED BUDGET, NPIS											
6.1 Ranked Faculty(Instructor & Above)	NA	NA	NA	NA	NA	NA	NA	NA	51.5	47.1	
6.2 Student Faculty	NA	NA	NA	NA	NA	NA	NA	NA			
6.3 Other Faculty	NA	NA	NA	NA	NA	NA	NA	NA	1.8	2.5	
H.1 ACADEMIC HEADCOUNT, From Expenditure Data											
H.1.1 Tenured	NA	21	23	26	30	28	29	20	31	24	
H.1.2 Tenure Track	NA	27	31	28	27	22	18	15	18	11	
H.1.3 Other Academic	NA	24	21	37	19	23	28	37	19	37	
H.2 CIVIL SERVICE HEADCOUNT											
H.2	NA	224	219	249	220	195	177	204	190	238	
1. TOTAL FTE, ALL FUNDS, From Expenditure Data											
1.1 - Total FTE, State Funds	NA	171.3	180.5	186.8	195.7	188.9	177.9	171.1	169.9	170.4	
1.1.1 Administrative	NA	136.6	145.5	150.8	157.6	153.6	148.5	143.4	146.1	145.9	
1.1.1.1 Regular Payroll	NA	4.7	5.0	5.3	6.0	6.4	5.3	19.7	16.0	15.0	
1.1.1.2 Misc. & Bi-weekly Payroll	NA	4.7	5.0	5.3	6.0	6.0	5.0	19.5	16.0	14.9	
1.1.2 Instructor & Above	NA	44.5	49.1	47.1	53.4	48.5	53.5	33.9	45.2	40.1	
1.1.2.1 Professor	NA			1.0	1.0	1.0	1.0		5.0	4.3	
1.1.2.2 Associate Professor	NA	6.0	7.0	5.9	7.5	6.6	9.1	8.4	7.6	10.9	
1.1.2.3 Assistant Professor	NA	20.2	25.3	28.0	32.7	29.8	31.8	23.8	26.9	21.5	
1.1.2.4 Instructor	NA	17.7	16.3	11.8	11.9	9.1	4.4	1.0	2.4	1.7	
1.1.2.5 Misc. & Bi-weekly Payroll	NA	0.7	0.5	0.3	0.4	2.1	7.2	0.8	3.2	1.7	
1.1.3 Student Academic	NA		0.5	0.2	0.3	0.3	0.2	0.4	0.3	0.5	
1.1.3.1 Teaching Assistants/Associates	NA										
1.1.3.2 Research Assistants	NA					0.1					
1.1.3.3 Other	NA										
1.1.3.4 Misc. & Bi-weekly Payroll	NA		0.5	0.2	0.3	0.2	0.2	0.4	0.3	0.5	
1.1.4 Other Academic	NA	13.4	12.1	14.9	13.1	14.7	13.5	13.6	6.9	9.3	
1.1.4.1 Regular Payroll	NA	2.3	2.0	3.4	5.0	4.0	5.3	5.2	4.3	5.6	
1.1.4.2 Misc. & Bi-weekly Payroll	NA	11.1	10.1	11.5	8.1	10.7	8.2	8.4	2.6	3.7	
1.1.5 Civil Service	NA	74.0	78.8	83.4	84.8	83.7	76.1	75.8	77.7	81.0	
1.1.5.1 Clerical/Office	NA	27.4	28.1	28.8	29.1	30.1	29.6	30.4	30.1	30.0	
1.1.5.2 Professional	NA	10.7	3.9	4.6	4.9	5.0	3.9	3.8	4.4	2.4	
1.1.5.3 Other	NA	13.2	20.7	20.4	21.3	21.1	20.5	4.9	5.5	6.6	
1.1.5.4 Misc. & Bi-weekly Payroll	NA	22.7	26.1	29.7	29.5	27.5	22.0	36.7	37.7	42.1	
1.2 - Total FTE, Non State Funds	NA	34.8	35.1	36.0	38.0	35.3	29.4	27.7	23.9	24.5	
1.2.1 Administrative	NA								0.1		
1.2.1.1 Regular Payroll	NA								0.1		
1.2.1.2 Misc. & Bi-weekly Payroll	NA										
1.2.2 Instructor & Above	NA	0.8	0.8	2.2	0.3	0.5	1.5	1.0			
1.2.2.1 Professor	NA										
1.2.2.2 Associate Professor	NA					0.2	1.0	0.6			
1.2.2.3 Assistant Professor	NA	0.8	0.8	1.6	0.3	0.2	0.5	0.2			
1.2.2.4 Instructor	NA					0.2					
1.2.2.5 Misc. & Bi-weekly Payroll	NA			0.6				0.2			
1.2.3 Student Academic	NA	0.1		0.2	0.2		0.1	0.2			
1.2.3.1 Teaching Assistants/Associates	NA										
1.2.3.2 Research Assistants	NA										
1.2.3.3 Other	NA										
1.2.3.4 Misc. & Bi-weekly Payroll	NA	0.1		0.2	0.2		0.1	0.2			
1.2.4 Other Academic	NA		0.8	1.5	1.4	2.3	1.6	0.7	0.1	0.8	
1.2.4.1 Regular Payroll	NA				1.0	1.0	0.5	0.1			
1.2.4.2 Misc. & Bi-weekly Payroll	NA		0.8	1.5	0.4	1.3	1.1	0.6	0.1	0.8	
1.2.5 Civil Service	NA	33.8	33.4	32.1	36.2	32.5	26.2	25.8	23.7	23.7	
1.2.5.1 Clerical/Office	NA	0.5	0.6	0.5		0.2	0.5		0.5	0.3	
1.2.5.2 Professional	NA										
1.2.5.3 Other	NA	3.0	4.0	13.1	14.5	12.9	11.9	3.0	3.1	3.1	
1.2.5.4 Misc. & Bi-weekly Payroll	NA	30.3	28.9	18.6	21.7	19.4	13.9	22.8	20.1	20.3	

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INSTRUCTIONAL DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
J. SCH TAUGHT, BY BUDGETED UNIT	NA	NA	NA	46,980	45,414	41,225	39,545	39,718	36,598	36,459	
J.1 1xxx	NA	NA	NA	46,980	45,414	41,225	39,545	39,718	36,598	36,459	
J.2 3xxx	--	--	--	--	--	--	--	--	--	--	
J.3 5xxx (Undergraduate)	--	--	--	--	--	--	--	--	--	--	
J.4 5xxx (Graduate)	--	--	--	--	--	--	--	--	--	--	
J.5 8xxx	--	--	--	--	--	--	--	--	--	--	
K. SCH TAUGHT (%)											
K.1 To Students Within Unit	NA	100.0%	100.0%	99.9%	99.9%	100.0%	100.0%	99.9%	100.0%	100.0%	
K.2 To Graduate Students	--	--	--	--	--	--	--	--	--	--	
K.3 To Other Students	NA			0.1%	0.1%			0.1%			
L. UNIT MAJORS' SCH TAKEN WITHIN UNIT (%)											
L.1 Undergraduate/Professionals	NA	99.9%	100.0%	100.0%	100.0%	100.0%	99.7%	99.7%	99.6%	99.6%	
L.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	
M. FTE, BY BUDGETED UNIT	912	927	1,004	1,044	1,009	916	879	883	813	810	
M.1 Lower Division	912	927	1,004	1,044	1,009	916	879	883	813	810	
M.2 Upper Division	--	--	--	--	--	--	--	--	--	--	
M.3 Graduate	--	--	--	--	--	--	--	--	--	--	
N.1 NUMBER OF CLASSES TAUGHT (FALL QT)	318	NA	333	345	350	361	372	357	347	340	
N.1.1 1xxx	318	NA	333	345	350	361	372	357	347	340	
N.1.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.1.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.1.4 8xxx	--	--	--	--	--	--	--	--	--	--	
N.2 MEAN CLASS SIZE (FALL QT)											
N.2.1 1xxx	18.9	NA	20.5	21.7	20.5	20.3	18.3	19.1	18.6	20.1	
N.2.2 3xxx	--	--	--	--	--	--	--	--	--	--	
N.2.3 5xxx	--	--	--	--	--	--	--	--	--	--	
N.2.4 8xxx	--	--	--	--	--	--	--	--	--	--	
O. INSTRUCTOR CREDIT HOURS (ICH)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.1 1xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.2 3xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.3 5xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
O.4 8xxx	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
P. DEGREES AWARDED	190	228	211	265	263	223	227	201	225	172	
P.1 Bachelors	--	--	--	--	--	--	--	--	--	--	
P.2 Masters	--	--	--	--	--	--	--	--	--	--	
P.3 Doctoral	--	--	--	--	--	--	--	--	--	--	
P.4 Professional/Other	190	228	211	265	263	223	227	201	225	172	

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STUDENT HEADCOUNT DATA

	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
Q. TOTAL FALL ENROLLMENT	843	958	1050	1111	1123	1101	1113	1110	1120	1148	1149
Q.1 Undergraduate Students	843	958	1050	1111	1123	1101	1113	1110	1120	1148	1149
Q.1.1 Freshman	387	404	461	484	413	691	553	566	475	534	NA
Q.1.2 Sophomore	344	361	380	430	436	358	317	269	302	308	NA
Q.1.3 Junior	--	--	--	--	--	--	--	--	--	--	--
Q.1.4 Senior	--	--	--	--	--	--	--	--	--	--	--
Q.1.5 Special	112	193	209	197	274	52	243	275	343	306	NA
Q.2 Graduate Students	--	--	--	--	--	--	--	--	--	--	--
Q.2.1 Masters	--	--	--	--	--	--	--	--	--	--	--
Q.2.2 Doctorates	--	--	--	--	--	--	--	--	--	--	--
Q.2.3 Other	--	--	--	--	--	--	--	--	--	--	--
R. FEMALE FALL ENROLLMENT											
R.1 Undergraduate	417	463	493	493	529	562	529	604	533	611	653
R.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
S. NON-WHITE FALL ENROLLMENT											
S.1 Undergraduate	23	7	2	3	2	0	1	1	3	6	NA
S.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
T. NON-RESIDENT FALL ENROLLMENT											
T.1 Undergraduate	48	54	60	87	79	76	78	92	82	82	NA
T.2 Graduate	--	--	--	--	--	--	--	--	--	--	--
U. STUDENTS WITH FINANCIAL AID											
U.1 Undergraduate	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
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AGRICULTURE AND APPLIED ECONOMICS—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)		1,199,804	1,182,866	1,179,271	1,133,488	1,034,281	1,096,401	1,078,639	1,039,589	691,429	788,937
1.B-Ranked Faculty, FTE (E.1)	14.7	15.1	14.1	13.7	13.7	13.8	13.5	13.0	15.3	15.8	
1.C-Student Faculty, Adjusted \$ (E.2)				10,484	10,153	9,226	9,788				
1.D-Other Faculty, Adjusted \$ (E.3)	3,879	548	589				12,537		810		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,205,032	2,484,081	2,179,912	2,228,844	2,143,959	2,166,665	2,155,239	2,096,376	1,577,667	
2.B-Federal Funds (B.2)	NA	1,419,181	1,429,613	1,368,188	1,334,940	1,218,231	1,281,651	1,438,211	1,282,878	899,389	
2.C-Other Funds (B.3)	NA	526,328	728,887	578,822	628,597	738,483	609,778	289,527	364,657	366,858	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	23.8	23.4	24.4	25.1	28.5	22.2	23.7	21.5	12.5	
3.A.1.1-Instructor & Above (F.1.2)	NA	17.4	17.8	15.7	15.2	13.8	14.8	16.5	14.8	11.2	
3.A.1.2-Student Academic (F.1.3)	NA	0.6	0.7	2.2	3.0	1.3	2.5	1.2	2.8	0.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.8	1.3	1.8	0.8	0.7		1.5	0.5	0.9	
3.A.1.4-Civil Service (F.1.5)	NA	4.8	4.5	5.5	6.1	4.7	4.9	4.4	4.1		
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	21,565	34,380	38,284	38,535	124,715	34,836	38,974	58,654	53,291	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	37,573	33,581	44,645	33,815	27,737	71,141	77,124	118,196	76,980	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	13.8	23.6	28.5	17.4	19.9	16.8	13.1	13.7	13.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	8.9	2.9	1.2	1.8	2.7	1.5	1.8	2.1	1.6	
3.B.1.2-Student Academic (F.2.3)	NA	6.8	11.8	9.7	6.1	8.2	8.3	5.3	5.9	6.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.1	5.1	4.9	6.1	5.5	2.7	2.9	3.3	3.3	
3.B.1.4-Civil Service (F.2.5)	NA	2.2	3.9	4.8	4.2	3.4	4.3	3.2	2.4	2.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	194,279	168,736	78,546	69,979	98,248	77,186	91,143	188,437	47,961	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	188,572	166,618	132,831	191,683	162,783	248,728	193,562	194,278	187,863	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	213	228	
4.B-Total Degrees Awarded (L.)	51	NA	NA	NA	NA	98	NA	NA	NA	NA	NA 98
4.B.1-Bachelors (L.1)	35	NA	NA	NA	NA	62	NA	NA	NA	NA	69
4.B.2-Grad/Prof Degrees (L.2 to L.4)	16	NA 13	NA 15	NA 18	NA 23	28	NA 34	NA 25	NA 28	NA 28	NA 29
4.C-Total Fall Enrollment, Headcount (M.)	NA	285 289	NA	NA	NA	NA	NA	NA	288 381	285 336	308 310
4.C.1-Undergraduate (M.1)	NA	289	NA	NA	NA	NA	NA	NA	276	237	281
4.C.2-Graduate/Professional (M.2 & M.3)	NA 63	80	NA 97	NA 107	NA 113	NA 102	NA 104	NA 104	NA 105	NA 99	NA 109
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	69	72	69	72	NA	NA	52	64	68	71	
5.2 Percent Enrolled per Admitted (N.2)	68	49	49	49	NA	NA	38	35	33	43	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,821	4,892	

AGRICULTURAL EDUCATION—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA				1,685	1,531	4,700	4,565	3,673	3,519	3,400
1.B-Ranked Faculty, FTE (E.1)					0.0	0.0	0.0	0.0	0.0	0.0	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA				2,027	5,346	2,042	4,963	0,327	38,046	
2.B-Federal Funds (B.2)	NA				2,027	5,346	2,042	4,963	3,919	3,746	
2.C-Other Funds (B.3)	NA								4,408	34,300	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA					0.1					
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA					0.1					
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA										
3.A.3-SEE, Adjusted \$ (D.1.4)	NA				21	84		2,882	2,701	2,588	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA								0.1	0.4	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA								0.1	0.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										1,754
3.B.3-SEE, Adjusted \$ (D.2.4)	NA								2,287	12,750	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)	5	NA 3	NA 2	NA 6	NA 1	6	NA 2	NA 3	NA 2	1	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.2-Graduate/Professional (M.2 & M.3)	NA 4	3	NA 3	NA 2	NA 4	NA 5	NA 5	NA 10	9	10	
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

SUMMARY DATA - AGRICULTURAL EDUCATION - COLLEGE OF AGRICULTURE

D-2

AGRICULTURAL ENGINEERING—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	792,565	786,040	798,285	755,534	678,454	738,160	704,814	653,214	428,900	368,482
1.B-Ranked Faculty, FTE (E.1)	8.4	8.4	7.9	7.9	8.6	8.6	7.8	7.3	7.5	7.5	7.5
1.C-Student Faculty, Adjusted \$ (E.2)	17,178	17,851	17,574	21,838	28,373	18,512	7,842	7,886	7,832	7,584	
1.D-Other Faculty, Adjusted \$ (E.3)	19,231	14,344	28,188	4,334	3,922	3,564	1,992	1,818	1,811	3,627	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,395,899	1,446,817	1,282,951	1,216,991	1,178,583	1,145,571	1,138,876	1,099,293	751,294	
2.B-Federal Funds (B.2)	NA	943,754	968,046	986,836	891,527	932,795	897,968	892,978	838,433	562,415	
2.C-Other Funds (B.3)	NA	281,961	273,389	238,744	289,382	96,655	127,851	75,491	57,898	67,423	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	18.8	19.3	18.2	19.2	19.4	17.3	16.6	15.4	11.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	18.0	9.9	9.5	10.0	10.7	10.8	10.4	9.1	5.5	
3.A.1.2-Student Academic (F.1.3)	NA	1.3	1.7	1.7	2.0	1.5	0.6	1.2	1.6	1.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.1		0.3			
3.A.1.4-Civil Service (F.1.5)	NA	6.4	6.8	6.0	6.2	6.1	6.0	4.7	4.7	4.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	18,848	18,882	9,958	7,111	59,285	3,183	24,876	25,819	14,639	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	47,319	44,363	48,272	36,293	48,477	43,345	44,462	71,491	51,845	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	6.3	6.8	5.3	5.8	3.9	3.9	3.9	5.2	4.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.4	1.2	1.1	1.1	0.2	0.2	0.3	0.3	0.3	
3.B.1.2-Student Academic (F.2.3)	NA	1.2	1.8	1.4	1.6	2.2	1.8	1.8	2.4	2.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.8	2.4	1.4	1.5	0.6	0.5				
3.B.1.4-Civil Service (F.2.5)	NA	1.0	1.4	1.4	1.7	1.0	1.4	1.8	2.5	2.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	52,325	54,862	48,984	57,421	38,517	46,743	44,154	39,382	9,468	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	115,871	177,647	123,757	98,664	112,284	89,218	76,677	89,681	49,541	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	68	53	
4.B-Total Degrees Awarded (L.)	19	NA	NA	NA	NA	38	NA	NA	NA	31	30
4.B.1-Bachelors (L.1)	17	NA	NA	NA	NA	24	NA	NA	NA	15	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2	NA 4	NA 6	NA 5	NA 6	6	NA 6	NA 4	NA 9	16	15
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 91	NA	NA	NA	NA	NA	NA	117	98	NA 80
4.C.1-Undergraduate (M.1)	NA	77	NA	NA	NA	NA	NA	NA	88	66	51
4.C.2-Graduate/Professional (M.2 & M.3)	NA 12	14	NA 17	NA 19	NA 21	NA 18	NA 19	NA 25	29	32	NA 29
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	13,866	10,710	

SUMMARY DATA - AGRICULTURAL ENGINEERING - COLLEGE OF AGRICULTURE

D-3

AGRONOMY AND PLANT GENETICS—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	865,218	853,538	934,263	903,188	837,814	901,362	891,090	911,653	445,228	458,565
1.B-Ranked Faculty, FTE (E.1)	6.1	6.0	6.6	8.6	7.3	8.7	8.4	7.1	8.8	8.9	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,439,758	1,623,684	1,766,187	2,081,179	2,107,129	2,029,337	2,101,879	2,068,493	1,519,946	
2.B-Federal Funds (B.2)	NA	1,839,839	1,119,268	1,119,316	1,097,665	1,093,411	1,073,320	1,125,935	1,158,588	626,687	
2.C-Other Funds (B.3)	NA	131,567	254,736	386,418	631,474	626,948	599,851	564,816	484,545	419,859	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	17.9	18.9	18.9	18.8	18.3	18.2	18.5	18.5	9.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.1	15.0	15.2	15.0	14.3	15.3	14.0	15.2	6.9	
3.A.1.2-Student Academic (F.1.3)	NA	0.1	0.3	0.3				0.5		0.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.9	0.9	0.9	1.0	1.0		1.0		0.8	
3.A.1.4-Civil Service (F.1.5)	NA	2.7	2.8	2.5	2.9	3.0	3.0	3.0	3.2	1.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	18,855	5,535	19,151	5,211	83,529	4,461	2,523	6,810	8,718	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	45,264	46,295	41,531	44,422	22,337	25,254	46,858	67,487	84,761	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	7.1	7.9	9.8	16.8	16.0	16.0	17.5	16.8	12.4	
3.B.1.1-Instructor & Above (F.2.2)	NA		0.3	0.2	0.1	0.2	0.3	1.0	0.3	0.2	
3.B.1.2-Student Academic (F.2.3)	NA	4.1	4.3	3.2	6.3	6.3	6.4	8.6	7.8	7.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.6	1.8	2.6	4.4	2.7	2.1	1.3	1.4	0.3	
3.B.1.4-Civil Service (F.2.5)	NA	1.4	1.6	3.8	6.0	6.8	7.2	6.6	7.2	4.9	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	73,596	72,194	145,188	284,287	232,288	211,775	177,617	153,625	178,182	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	135,255	208,374	275,179	334,128	356,182	386,687	388,349	333,885	385,491	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	98	85	
4.B-Total Degrees Awarded (L.)	35	NA	NA	NA	NA	39	NA	NA	NA	37	
4.B.1-Bachelors (L.1)	31	NA	NA	NA	NA	31	NA	NA	NA	28	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	4	NA 5	NA 6	NA 11	NA 11	8	NA 9	NA 9	NA 10	9	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 161	NA	NA	NA	NA	NA	NA	114	182	86
4.C.1-Undergraduate (M.1)	NA	144	NA	NA	NA	NA	NA	NA	84	78	68
4.C.2-Graduate/Professional (M.2 & M.3)	NA 15	17	NA 20	NA 26	NA 27	NA 29	NA 24	NA 27	30	24	26
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	61	44	59	57	NA	NA	59	54	62	57	
5.2 Percent Enrolled per Admitted (N.2)	63	100	62	52	NA	NA	65	43	56	75	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	12,982	7,348	

ANIMAL SCIENCE—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,529,200	1,501,978	1,514,236	1,462,064	1,339,163	1,356,644	1,300,154	1,283,135	729,114	727,064
1.B-Ranked Faculty, FTE (E.1)	11.0	10.4	11.2	11.9	11.8	11.8	11.7	11.7	12.1	12.5	
1.C-Student Faculty, Adjusted \$ (E.2)	8,241	8,597	4,665	2,466	2,388	2,170					
1.D-Other Faculty, Adjusted \$ (E.3)		9,237									
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,448,999	3,405,304	3,635,099	3,586,929	3,705,946	3,641,454	3,783,298	3,565,693	2,892,389	
2.B-Federal Funds (B.2)	NA	1,024,993	1,042,430	1,743,655	1,693,388	1,720,227	1,616,090	1,649,372	1,666,093	882,058	
2.C-Other Funds (B.3)	NA	106,099	53,806	73,494	75,190	133,205	135,128	88,642	79,754	147,672	
2.C-Other Funds (B.3)	NA	1,517,906	1,509,068	1,817,950	1,818,351	1,852,513	1,889,437	2,045,204	1,819,046	1,862,659	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	37.9	37.3	35.7	36.6	34.7	35.5	31.9	29.0	15.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	16.9	17.5	16.6	16.6	17.0	17.9	15.6	16.9	8.4	
3.A.1.2-Student Academic (F.1.3)	NA	2.9	1.2	1.4	2.8	0.2	0.5	1.8	0.7	0.7	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.9	1.0	1.0	1.1	1.0		1.4			
3.A.1.4-Civil Service (F.1.5)	NA	17.3	17.6	16.7	16.2	16.5	17.1	13.0	11.4	6.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	103,174	99,288	129,135	99,548	204,703	61,143	162,727	152,943	81,605	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	91,398	93,050	63,288	99,769	66,531	76,283	78,246	166,317	95,339	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	8.8	5.6	8.7	7.8	7.2	7.3	9.3	14.0	16.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	0.3	0.1	0.1	0.1	0.1	0.5	0.4	0.3	
3.B.1.2-Student Academic (F.2.3)	NA	3.5	4.3	6.4	4.2	2.2	3.2	5.7	9.3	13.9	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.0	0.9	0.1	0.1	0.1	0.2	0.2	0.1		
3.B.1.4-Civil Service (F.2.5)	NA	3.1	0.1	2.2	3.3	4.7	3.9	2.8	4.2	2.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	67,814	94,163	70,004	77,530	120,389	121,237	150,294	137,041	134,039	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	1,284,130	1,261,900	1,590,540	1,620,000	1,695,615	1,718,153	1,679,048	1,352,935	1,400,995	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	119	96	
4.B-Total Degrees Awarded (L.)	<i>BE 06</i>	NA	NA	NA	NA	<i>7577</i>	NA	NA	NA	<i>54 59</i>	
4.B.1-Bachelors (L.1)	71	NA	NA	NA	NA	58	NA	NA	NA	41	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	<i>115</i>	<i>NA 16</i>	<i>NA 22</i>	<i>NA 12</i>	<i>NA 21</i>	<i>179</i>	<i>NA 17</i>	<i>NA 21</i>	<i>NA 14</i>	<i>18 18</i>	
4.C-Total Fall Enrollment, Headcount (M.)	NA	<i>332 484</i>	NA	NA	NA	NA	NA	NA	<i>312 323</i>	<i>245 260</i>	<i>213 214</i>
4.C.1-Undergraduate (M.1)	NA	432	NA	NA	NA	NA	NA	NA	243	186	160
4.C.2-Graduate/Professional (M.2 & M.3)	<i>NA 50</i>	<i>52</i>	<i>NA 60</i>	<i>NA 69</i>	<i>NA 55</i>	<i>NA 62</i>	<i>NA 70</i>	<i>NA 75</i>	<i>69 80</i>	<i>59 74</i>	<i>53 54</i>
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	61	65	74	63	NA	NA	59	70	58	60	
5.2 Percent Enrolled per Admitted (N.2)	48	55	49	42	NA	NA	34	50	47	29	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	13,996	9,201	

ENTOMOLOGY—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	892,937	878,522	886,963	861,384	787,889	858,653	489,554	483,783	246,782	259,882
1.B-Ranked Faculty, FTE (E.1)	8.2	8.2	8.6	7.7	9.0	8.9	9.2	4.2	5.0	4.9	
1.C-Student Faculty, Adjusted \$ (E.2)	53,266	55,571	52,157	52,801	51,132	46,462	41,524	18,400	18,277	18,300	
1.D-Other Faculty, Adjusted \$ (E.3)				2,857	5,430	4,934	1,954	267	266	266	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,888,198	1,667,545	1,717,908	1,668,821	1,692,866	1,497,675	800,733	772,557	558,572	
2.B-Federal Funds (B.2)	NA	1,086,949	1,071,374	1,045,130	1,043,880	1,026,716	974,312	601,591	617,313	333,239	
2.C-Other Funds (B.3)	NA	661,683	423,744	378,486	378,092	360,821	233,807	81,496	83,868	127,417	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	19.6	20.0	21.5	20.9	20.6	19.9	11.1	11.2	6.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.0	14.4	14.6	14.6	13.5	13.6	8.3	8.5	3.5	
3.A.1.2-Student Academic (F.1.3)	NA	2.7	2.2	2.6	2.4	3.1	2.1	0.8	0.9	0.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.0	1.1	0.3		0.3	
3.A.1.4-Civil Service (F.1.5)	NA	2.8	2.4	3.3	2.8	3.0	3.1	1.8	1.9	1.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,020	1,558	624	4,486	77,137	542	375	1,937	6,755	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	50,239	35,810	37,401	35,699	31,682	53,872	33,630	47,193	49,285	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	11.4	7.5	12.4	13.6	13.8	11.9	2.1	2.2	1.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.9	1.0	0.9	1.7	0.8	0.4	0.2	0.1	0.1	
3.B.1.2-Student Academic (F.2.3)	NA	2.3	2.3	5.4	6.4	7.2	5.8	1.6	1.2	1.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.7	1.9	2.7	2.3	3.7	1.8	1.3	0.8	0.8	
3.B.1.4-Civil Service (F.2.5)	NA	5.5	2.3	3.5	3.3	2.1	4.0	-1.0	0.1	0.4	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	139,539	101,167	98,632	56,663	91,368	58,196	33,862	28,367	61,718	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	161,978	184,111	282,827	220,936	185,915	163,949	64,832	71,346	121,451	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	30	32
4.B-Total Degrees Awarded (L.)	11	NA	NA	NA	NA	13	NA	NA	NA	NA	5
4.B.1-Bachelors (L.1)	3	NA	NA	NA	NA	4	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	8	NA 6	NA 8	NA 9	NA 12	9	NA 13	NA 13	NA 8	NA 8	5
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 46	NA	NA	NA	NA	NA	NA	NA 32	NA 32	34
4.C.1-Undergraduate (M.1)	NA	16	NA	NA	NA	NA	NA	NA	6	6	3
4.C.2-Graduate/Professional (M.2 & M.3)	NA 30	NA 30	NA 36	NA 47	NA 45	NA 43	NA 37	NA 28	NA 26	NA 30	31
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	81	64	65	65	NA	NA	70	61	65	81	
5.2 Percent Enrolled per Admitted (N.2)	43	32	55	58	NA	NA	42	40	38	12	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	20,386	18,374	

SUMMARY DATA - ENTOMOLOGY - COLLEGE OF AGRICULTURE

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FOOD SCIENCE AND NUTRITION—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	555,744	541,261	539,113	535,309	491,482	526,150	511,663	528,469	374,910	366,185
1.B-Ranked Faculty, FTE (E.1)	4.8	4.4	4.7	4.8	5.0	4.9	5.1	4.9	6.1	6.4	
1.C-Student Faculty, Adjusted \$ (E.2)	17,325	18,074	17,009	11,226	10,871	9,878	7,800	7,449			
1.D-Other Faculty, Adjusted \$ (E.3)	11,338	17,500	6,400	509	461	419					
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,045,292	1,729,895	1,687,566	1,704,763	1,667,517	1,576,426	1,396,412	1,507,381	1,365,846	
2.B-Federal Funds (B.2)	NA	829,305	789,682	888,712	748,985	687,807	696,310	713,922	724,226	568,895	
2.C-Other Funds (B.3)	NA	541,604	517,896	388,933	522,759	543,995	373,967	349,465	322,071	258,389	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	17.5	16.8	19.2	17.6	14.2	14.1	14.4	13.0	10.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.4	5.5	8.2	6.8	5.7	6.8	7.2	7.0	4.7	
3.A.1.2-Student Academic (F.1.3)	NA	3.4	4.0	4.1	3.0	2.0	1.6	1.2	1.0	1.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.2	1.9	1.6	2.1	1.2		0.2		0.2	
3.A.1.4-Civil Service (F.1.5)	NA	5.5	5.4	5.3	5.7	5.3	5.7	5.8	5.0	4.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	21,486	14,317	25,848	8,189	54,187	10,053	13,352	7,486	6,320	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	85,141	101,914	83,974	77,753	55,687	52,866	47,934	91,590	99,783	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	20.1	16.3	12.9	16.0	14.3	15.2	11.2	12.6	12.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.5	1.2	0.3	0.4	0.4	0.3	0.4	0.5		
3.B.1.2-Student Academic (F.2.3)	NA	6.5	5.9	7.7	7.6	7.0	7.9	5.9	6.7	7.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.2	4.3	1.9	1.5	0.4	1.5	1.1	1.9	1.3	
3.B.1.4-Civil Service (F.2.5)	NA	8.9	5.0	3.1	6.5	6.5	5.5	3.8	3.4	4.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	84,119	84,588	68,428	64,465	82,990	68,131	26,984	39,615	29,700	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	271,460	316,860	387,460	311,659	388,858	386,872	256,263	267,362	326,559	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	105	88	
4.B-Total Degrees Awarded (L.)	2541	NA	NA	NA	NA	2133	NA	NA	NA	1133	
4.B.1-Bachelors (L.1)	24	NA	NA	NA	NA	21	NA	NA	NA	14	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	17	NA 20	NA 14	NA 13	NA 18	12	NA 15	NA 15	NA 13	19	
4.C-Total Fall Enrollment, Headcount (M.)	NA	1101	NA	NA	NA	NA	NA	NA	1145	1133	1125
4.C.1-Undergraduate (M.1)	NA	75	NA	NA	NA	NA	NA	NA	53	47	46
4.C.2-Graduate/Professional (M.2 & M.3)	NA 93	NA 86	NA 90	NA 94	NA 88	NA 93	NA 90	NA 94	92	86	179
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,321	6,390	

SUMMARY DATA - FOOD SCIENCE AND NUTRITION - COLLEGE OF AGRICULTURE

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HORTICULTURAL SCIENCE AND LANDSCAPE ARCHITECTURE—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,001,760	982,701	994,189	1,018,238	930,536	1,006,209	986,449	995,868	642,375	667,527
1.B-Ranked Faculty, FTE (E.1)	18.2	9.7	9.3	11.5	10.0	10.2	11.9	11.1	13.0	12.9	
1.C-Student Faculty, Adjusted \$ (E.2)				33,659		29,620	31,425	31,600	31,387	18,821	
1.D-Other Faculty, Adjusted \$ (E.3)	10,946	298	277	251	32,824	207					
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,857,816	2,940,068	2,851,719	3,062,018	2,946,969	3,120,982	3,057,075	2,829,477	2,111,897	
2.B-Federal Funds (B.2)	NA	2,021,265	2,000,001	2,013,809	1,960,149	1,860,603	1,922,518	1,911,244	1,700,016	906,241	
2.C-Other Funds (B.3)	NA	12,845	100,675	264,770	265,593	264,704	212,385	134,125	109,056	131,247	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	40.4	38.7	39.1	42.5	39.7	39.0	30.7	29.3	16.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.5	14.4	13.7	14.6	12.0	15.3	15.1	15.9	9.0	
3.A.1.2-Student Academic (F.1.3)	NA	2.3	1.2	1.7	2.5	1.3	1.7	1.4	1.5	0.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.8	2.2	3.1	2.2	1.7	0.9	1.0	1.5	2.6	
3.A.1.4-Civil Service (F.1.5)	NA	22.8	20.8	20.6	23.2	24.0	21.2	13.2	10.5	4.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	134,796	157,152	166,361	104,289	212,430	161,575	300,310	239,792	60,500	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	333,882	385,938	350,567	365,193	288,991	262,603	301,758	230,262	105,934	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	5.4	9.2	11.8	18.1	18.0	19.5	13.4	15.4	15.4	
3.B.1.1-Instructor & Above (F.2.2)	NA			0.8	0.9	0.1	1.4	0.8	1.2	0.7	
3.B.1.2-Student Academic (F.2.3)	NA	1.3	3.8	5.1	5.8	6.4	5.0	3.6	5.2	6.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.2	2.4	3.4	2.2	1.8	1.0	1.5	0.6	1.2	
3.B.1.4-Civil Service (F.2.5)	NA	3.0	3.0	2.5	9.1	9.7	12.0	7.4	8.4	6.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	343,176	279,457	148,406	283,460	253,169	163,713	307,005	249,034	294,143	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	318,100	319,604	315,939	326,190	327,408	428,470	362,679	372,268	420,633	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	107	93	
4.B-Total Degrees Awarded (L.)	48	NA	NA	NA	NA	45	NA	NA	NA	NA	1342
4.B.1-Bachelors (L.1)	39	NA	NA	NA	NA	35	NA	NA	NA	NA	26
4.B.2-Grad/Prof Degrees (L.2 to L.4)	9	NA 10	NA 11	NA 7	NA 16	10	NA 13	NA 13	NA 10	NA 16	
4.C-Total Fall Enrollment, Headcount (M.)	NA	291 329	NA	NA	NA	NA	NA	NA	198	195	170
4.C.1-Undergraduate (M.1)	NA	291	NA	NA	NA	NA	NA	NA	149	151	129
4.C.2-Graduate/Professional (M.2 & M.3)	NA 33	38	NA 40	NA 53	NA 52	NA 51	NA 50	NA 49	49	44	41
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	39	48	74	71	NA	NA	60	63	56	62	
5.2 Percent Enrolled per Admitted (N.2)	71	80	57	49	NA	NA	54	50	72	48	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	16,615	9,697	

PLANT PATHOLOGY—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	689,183	688,957	698,688	698,322	628,104	741,335	647,705	613,618	384,997	398,565
1.B-Ranked Faculty, FTE (E.1)	6.7	6.7	7.0	7.7	7.8	7.8	8.2	6.8	7.0	8.1	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)	7,067	6,625	3,205	2,912	11,382	10,270					
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,236,559	2,384,931	2,335,038	1,798,288	1,680,038	1,856,876	1,841,343	1,887,940	1,751,835	
2.B-Federal Funds (B.2)	NA	794,260	809,074	847,787	882,539	842,683	792,721	774,862	798,971	589,737	
2.C-Other Funds (B.3)	NA	732,279	898,272	674,967	298,712	389,321	629,833	676,879	678,157	732,201	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	15.8	16.1	17.1	16.8	17.3	15.3	14.1	13.2	8.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.0	10.4	10.3	10.6	10.0	11.1	11.2	11.3	6.7	
3.A.1.2-Student Academic (F.1.3)	NA	1.1	1.1	1.1	0.7	0.7	0.4				
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.1	0.9	1.9	1.7	2.2	0.9	0.6		1.8	
3.A.1.4-Civil Service (F.1.5)	NA	3.7	3.7	3.8	3.8	4.4	2.8	2.4	1.9	0.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,398	1,818	475	3,361	58,033	2,205	4,164	2,558	8,037	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	36,386	15,550	58,599	29,478	36,531	38,457	22,244	43,967	115,227	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	13.9	17.0	18.5	14.6	12.4	16.7	14.7	17.5	16.6	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.9	0.2	0.1				0.4	0.3	0.4	
3.B.1.2-Student Academic (F.2.3)	NA	2.8	4.8	5.2	4.1	4.9	5.3	2.5	4.5	4.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	7.0	8.1	7.5	7.0	4.2	6.5	5.7	4.9	5.9	
3.B.1.4-Civil Service (F.2.5)	NA	3.3	4.0	5.7	3.5	3.3	4.9	6.0	7.8	6.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	213,321	231,477	283,319	153,983	173,149	143,916	184,042	138,371	141,349	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	665,778	651,182	564,827	385,994	247,612	419,385	389,481	477,856	517,616	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	39	27	
4.B-Total Degrees Awarded (L.)	1138	NA	NA	NA	NA	830	NA	NA	NA	233	
4.B.1-Bachelors (L.1)	11	NA	NA	NA	NA	5	NA	NA	NA	2	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	27	NA 13	NA 30	NA 31	NA 26	25	NA 32	NA 33	NA 37	31	
4.C-Total Fall Enrollment, Headcount (M.)	NA	1114	NA	NA	NA	NA	NA	NA	NA 112	2595	25103
4.C.1-Undergraduate (M.1)	NA	41	NA	NA	NA	NA	NA	NA	11	7	8
4.C.2-Graduate/Professional (M.2 & M.3)	NA 80	73	NA 94	NA 92	NA 98	NA 108	NA 107	NA 109	23101	1888	2145
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	20,132	21,558	

SUMMARY DATA - PLANT PATHOLOGY - COLLEGE OF AGRICULTURE

D-9

RHETORIC—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	782,568	721,248	789,971	693,792	633,838	699,753	672,641	676,583	659,212	659,198
1.B-Ranked Faculty, FTE (E.1)	15.2	15.5	16.0	14.5	15.7	15.6	14.7	13.7	14.9	14.5	
1.C-Student Faculty, Adjusted \$ (E.2)	69,529	78,678	69,636	67,691	78,488	71,319	74,468	76,666	72,887	69,874	
1.D-Other Faculty, Adjusted \$ (E.3)	5,156	12,389	37,822	53,538	17,628	15,642	44,621	42,288	39,558	37,895	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	926,879	934,389	861,484	835,588	862,126	845,818	884,384	863,544	798,457	
2.B-Federal Funds (B.2)	NA	859,844	887,438	826,756	764,246	822,168	795,876	832,977	851,297	741,933	
2.C-Other Funds (B.3)	NA	(263)	554	(3,663)	(64)	(4,225)	2,545	2,863	5,578	43,427	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	22.6	23.8	23.6	22.5	23.2	22.2	22.3	21.8	19.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.7	14.1	12.5	11.5	13.6	14.9	14.9	12.7	18.5	
3.A.1.2-Student Academic (F.1.3)	NA	4.8	3.5	4.4	6.5	5.2	4.9	3.9	4.8	5.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.6	3.8	4.2	2.8	1.9					
3.A.1.4-Civil Service (F.1.5)	NA	2.5	2.5	2.5	2.5	2.5	2.5	3.5	3.5	3.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	7,822	11,894	8,652	18,285	45,184	7,662	66	5,687	11,683	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	32,349	28,528	37,349	38,217	26,158	21,625	23,871	28,613	48,579	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.1	0.9	0.9	1.7	1.1	1.2	1.1	0.1	1.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.0	0.9	0.8	0.7	0.1	0.2	0.2	0.1	1.1	
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.1			1.0	1.0	1.0	1.0		0.1	
3.B.1.4-Civil Service (F.2.5)	NA									0.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	2,638								3,485	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	5,789	554	(3,663)	(64)	(4,225)	2,545	2,863	5,578	3,955	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	289	286	
4.B-Total Degrees Awarded (L.)	11	NA	NA	NA	NA	21	NA	NA	NA	28	
4.B.1-Bachelors (L.1)	11	NA	NA	NA	NA	21	NA	NA	NA	28	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	65	NA	NA	NA	NA	NA	NA	72	61	67
4.C.1-Undergraduate (M.1)	NA	63	NA	NA	NA	NA	NA	NA	72	61	55
4.C.2-Graduate/Professional (M.2 & M.3)	NA	2	NA	NA	NA	NA	NA	NA			12
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,943	2,596	

SOIL SCIENCE—COLLEGE OF AGRICULTURE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	495,894	476,584	494,443	483,551	431,023	459,654	479,076	479,571	382,096	388,375
1.B-Ranked Faculty, FTE (E.1)	6.1	5.9	5.7	5.8	5.9	5.9	5.7	6.3	7.8	7.9	
1.C-Student Faculty, Adjusted \$ (E.2)	11,211	11,696	11,523	22,440	21,731	19,746	20,951	11,130	11,055	11,068	
1.D-Other Faculty, Adjusted \$ (E.3)							1,872				
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,849,302	1,918,658	2,013,644	1,961,396	1,983,616	1,782,886	1,822,766	1,692,484	1,443,600	
2.B-Federal Funds (B.2)	NA	628,644	651,787	604,206	552,257	544,965	524,777	546,838	565,495	565,912	
2.C-Other Funds (B.3)	NA	716,246	761,272	929,639	833,863	866,812	784,425	779,237	563,165	495,824	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	10.2	11.4	11.2	10.3	10.1	10.7	10.3	10.7	10.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	5.9	7.4	6.6	5.9	6.4	6.7	6.9	7.2	5.2	
3.A.1.2-Student Academic (F.1.3)	NA	0.7	0.4	1.1	1.6	1.1	1.4	0.9	1.0	2.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.9	0.9	0.9	1.0	0.2					
3.A.1.4-Civil Service (F.1.5)	NA	2.7	2.7	2.7	1.8	2.4	2.6	2.5	2.5	2.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	20,427	17,639	20,566	17,880	61,247	10,658	8,454	6,146	25,821	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	34,275	26,909	24,192	27,174	16,165	18,693	19,174	38,462	84,560	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	13.9	14.4	18.6	18.4	18.4	17.5	16.7	14.4	15.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	0.3	0.8	0.3	0.5	0.8	0.8	0.4	0.1	
3.B.1.2-Student Academic (F.2.3)	NA	8.1	7.5	6.8	5.4	5.9	4.9	5.4	6.1	6.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.1	2.1	0.8	1.1	0.7	1.4	2.3	2.2	1.9	
3.B.1.4-Civil Service (F.2.5)	NA	4.4	4.5	10.3	11.6	11.3	10.3	8.2	5.8	7.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	543,198	633,887	668,912	606,871	607,784	482,261	492,036	461,323	370,508	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	260,858	163,227	168,140	237,057	236,700	126,503	204,591	192,212	81,329	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	55	49	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	9	NA 9	NA 13	NA 9	NA 12	14	NA 10	NA 4	NA 14	14	
4.C-Total Fall Enrollment, Headcount (M.)	NA	58 98	NA	NA	NA	NA	NA	NA	76 77	84 80	88 61
4.C.1-Undergraduate (M.1)	NA	56	NA	NA	NA	NA	NA	NA	38	37	18
4.C.2-Graduate/Professional (M.2 & M.3)	NA 35	42	NA 39	NA 39	NA 32	NA 29	NA 22	NA 34	38 39	NA 43	NA 43
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	67	68	72	53	NA	NA	71	71	77	69	
5.2 Percent Enrolled per Admitted (N.2)	80	57	74	30	NA	NA	40	46	50	52	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	10,222	11,597	

BIOCHEMISTRY—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,078,639	1,107,875	1,125,479	1,128,423	1,021,289	1,032,625	1,026,847	1,033,551	958,944	933,521
1.B-Ranked Faculty, FTE (E.1)	15.0	15.0	16.0	14.0	17.0	17.0	16.0	16.0	14.1	15.1	
1.C-Student Faculty, Adjusted \$ (E.2)	71,528	59,647	52,863	51,383	49,763	35,410	49,939	44,849	44,546	37,571	
1.D-Other Faculty, Adjusted \$ (E.3)	9,982	4,152	5,983	72,091	5,358	5,050		5,389	181,722	93,876	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,079,869	3,312,799	3,548,410	3,484,009	3,001,798	3,359,404	3,068,131	2,814,871	2,864,332	
2.B-Federal Funds (B.2)	NA	1,315,684	1,348,325	1,272,440	1,298,911	1,281,346	1,198,158	1,288,668	1,181,663	1,431,614	
2.C-Other Funds (B.3)	NA	1,674,332	1,828,796	2,186,521	2,183,232	2,388,884	2,083,882	1,626,753	1,465,465	1,232,473	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.9	27.2	25.1	24.3	25.2	25.6	24.1	25.9	25.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.1	15.1	13.9	14.6	14.1	14.6	13.2	11.8	13.2	
3.A.1.2-Student Academic (F.1.3)	NA	4.7	3.6	3.7	4.6	4.3	5.6	5.5	9.4	6.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.3	2.0	1.8		1.6		1.9	8.3	8.9	
3.A.1.4-Civil Service (F.1.5)	NA	6.8	6.5	5.7	5.1	5.1	5.3	3.5	4.5	4.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	13,943	17,792	16,091	12,284	74,399	13,288	49,881	46,654	63,499	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	68,945	52,948	71,438	65,873	96,597	73,313	181,768	148,489	368,365	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	32.0	33.9	32.5	45.2	44.9	41.2	33.9	38.1	27.7	
3.B.1.1-Instructor & Above (F.2.2),	NA	8.9	1.9	2.5	8.4	8.7	8.4	-8.1	8.3	1.3	
3.B.1.2-Student Academic (F.2.3)	NA	7.6	27.0	29.4	15.6	29.9	27.3	23.6	28.4	17.9	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	7.7	9.8	5.3	9.6	1.8	8.8	8.1		1.3	
3.B.1.4-Civil Service (F.2.5)	NA	15.8	15.2	15.3	19.5	12.6	12.6	18.3	9.4	7.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	122,513	119,441	192,368	181,569	237,476	198,851	172,898	181,181	153,747	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	454,587	431,195	569,844	523,739	849,617	548,966	462,412	458,666	344,494	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	119	186	
4.B-Total Degrees Awarded (L.)*	45	NA	NA	NA	NA	37	NA	NA	NA	49	
4.B.1-Bachelors (L.1)	29	NA	NA	NA	NA	29	NA	NA	NA	34	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	16	NA	NA	NA	NA	8	NA	NA	NA	15	
4.C-Total Fall Enrollment, Headcount (M.)	NA	8796	NA	NA	NA	NA	NA	NA	85124	88107	8891
4.C.1-Undergraduate (M.1)	NA	57	NA	NA	NA	NA	NA	NA	85	74	54
4.C.2-Graduate/Professional (M.2 & M.3)	NA	44	39	NA	NA	NA	NA	NA	32	39	37
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	9,964	7,788	

* 50% to Medical School, 50% to CBS.

BOTANY—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	883,999	891,238	876,646	851,384	929,788	957,382	949,172	946,686	897,231	879,888
1.B-Ranked Faculty, FTE (E.1)	14.0	14.0	13.0	14.0	13.0	13.0	12.0	12.0	13.2	13.2	
1.C-Student Faculty, Adjusted \$ (E.2)	145,576	105,885	121,636	118,238	114,583	100,533	87,912	88,482	87,886	87,918	
1.D-Other Faculty, Adjusted \$ (E.3)					16,284	29,394	52,815	39,717	33,975	9,999	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,372,537	1,384,488	1,339,619	1,643,982	1,787,367	1,782,994	1,845,876	1,721,415	1,579,872	
2.B-Federal Funds (B.2)	NA	1,094,816	1,042,857	1,028,895	999,778	1,128,586	1,098,854	1,111,168	1,188,426	1,063,773	
2.C-Other Funds (B.3)	NA	286,861	218,479	265,541	373,834	448,886	463,388	385,914	348,238	271,515	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	29.6	26.5	26.8	27.0	28.6	29.4	28.9	27.7	24.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.8	11.5	12.0	12.5	12.5	12.5	11.3	11.6	18.0	
3.A.1.2-Student Academic (F.1.3)	NA	9.8	8.4	7.9	7.5	6.4	9.2	11.2	9.5	7.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.6		0.2		1.0	
3.A.1.4-Civil Service (F.1.5)	NA	5.8	5.6	5.9	6.0	8.2	7.7	6.3	6.6	5.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	25,878	29,249	29,255	28,371	77,486	33,219	57,645	71,351	61,175	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	78,281	71,362	74,984	85,457	111,933	99,545	121,164	164,679	177,983	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.6	4.0	4.4	9.4	8.9	9.2	11.4	9.8	7.1	
3.B.1.1-Instructor & Above (F.2.2)	NA					8.1		8.5	8.1		
3.B.1.2-Student Academic (F.2.3)	NA	1.1	2.1	1.1	3.5	3.9	4.9	7.0	5.9	3.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			1.8	1.8			8.8	1.8	2.8	
3.B.1.4-Civil Service (F.2.5)	NA	1.5	1.9	2.4	4.1	4.8	4.3	3.2	2.9	1.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	35,166	48,483	52,389	88,778	76,844	46,626	78,985	49,654	65,888	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	147,374	65,862	118,847	248,451	195,625	228,835	282,948	163,997	143,785	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	198	184	
4.B-Total Degrees Awarded (L.)	22	NA	NA	NA	NA	18	NA	NA	NA	3	
4.B.1-Bachelors (L.1)	11	NA	NA	NA	NA	5	NA	NA	NA	1	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	11	NA 9	NA 10	NA 10	NA 9	5	NA 5	NA 7	NA 4	2	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 53	NA	NA	NA	NA	NA	NA	31	NA 35	29
4.C.1-Undergraduate (M.1)	NA	14	NA	NA	NA	NA	NA	NA	7	7	3
4.C.2-Graduate/Professional (M.2 & M.3)	NA 40	39	NA 37	NA 28	NA 22	NA 24	NA 28	NA 25	24	NA 28	26
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	59	67	69	68	NA	NA	72	64	78	77	
5.2 Percent Enrolled per Admitted (M.2)	59	58	58	48	NA	NA	56	57	58	78	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,591	5,773	

CEDAR CREEK NATURAL HISTORY AREA—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA								44,224	44,082	45,082
1.B-Backed Faculty, FTE (E.1)											
1.C-Student Faculty, Adjusted \$ (E.2)									7,827	7,837	
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)									54,385	54,877	
2.A-State Funds (B.1)	NA								54,385	54,877	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA										
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)									1.4	1.5	
3.A.1-FTE, Regular Payroll (F.1)	NA										
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA								0.4	0.5	
3.A.1.3-Other Academic (F.1.1+(F.1.4))	NA								0.9	1.0	
3.A.1.4-Civil Services (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA									1,776	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA									4,516	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+(F.2.4))	NA										
3.B.1.4-Civil Services (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA										
3.B.3-SEE, Adjusted \$ (B.2.4)	NA										
4. STUDENT DATA											
4.A-FTE, by Designated Unit (L.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollment, Headcount (N.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.1-Undergraduates (N.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.2-Graduate/Professionals (N.2 & N.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)											
5.2 Percent Enrolled per Admitted (N.2)											
6. COST PER FTE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

ECOLOGY AND BEHAVIORAL BIOLOGY—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	937,834	948,962	981,838	998,914	877,594	904,679	878,252	985,895	1,023,271	995,585
1.B-Ranked Faculty, FTE (E.1)	18.0	15.0	14.0	16.0	16.0	13.0	15.0	15.0	16.0	17.0	
1.C-Student Faculty, Adjusted \$ (E.2)	52,982	135,497	148,235	138,186	133,889	188,995	122,186	122,787	121,958	122,114	
1.D-Other Faculty, Adjusted \$ (E.3)			29,593			62,652	18,898		25,888	15,782	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,857,297	2,256,643	2,284,361	2,349,671	2,484,178	2,385,136	2,452,488	2,985,959	3,264,674	
2.B-Federal Funds (B.2)	NA	1,218,123	1,214,192	1,216,938	1,137,832	1,114,888	1,044,476	1,185,933	1,388,866	1,321,411	
2.C-Other Funds (B.3)	NA	751,288	983,291	1,858,789	1,175,534	1,293,887	1,311,983	1,289,811	1,385,291	1,648,579	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	33.7	31.3	31.1	32.0	31.3	27.2	27.5	27.4	27.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.3	12.6	14.0	13.9	14.0	14.3	13.2	16.3	17.0	
3.A.1.2-Student Academic (F.1.3)	NA	13.2	12.1	10.9	11.2	10.9	7.8	7.9	7.1	6.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.3	1.4	1.5	0.6	1.9	0.1	0.3	
3.A.1.4-Civil Service (F.1.5)	NA	5.2	5.7	4.8	5.5	4.8	4.5	4.5	3.8	3.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	22,882	7,792	16,592	2,399	44,733	2,942	1,488	6,254	18,888	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	183,378	154,284	154,412	182,245	95,388	88,921	95,988	168,433	147,689	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	13.0	14.5	12.0	16.4	16.7	17.4	14.0	17.8	17.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.1	0.5			1.6	0.2	0.1	0.5	0.1	
3.B.1.2-Student Academic (F.2.3)	NA	4.3	4.9	5.3	5.9	8.9	8.2	6.9	8.9	8.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.4	1.9	0.8	1.5	0.2	1.9	1.8	0.5	0.5	
3.B.1.4-Civil Service (F.2.5)	NA	7.2	7.2	5.8	8.9	5.9	7.2	5.9	7.9	9.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	128,818	157,885	188,598	138,572	144,935	157,389	283,143	228,397	229,851	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	234,873	288,767	337,884	476,832	494,829	458,162	418,283	587,573	812,333	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	254	278	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	15	NA 22	NA 9	NA 14	NA 14	19	NA 16	NA 6	NA 13	14	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	2456	53	45
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA 76	63	NA 70	NA 71	NA 64	NA 55	NA 53	NA 51	NA 56	53	45
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	5,122	4,754	

FRESHWATER BIOLOGICAL INSTITUTE—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (B.1)	NA	332,179	336,491	317,677	329,977	300,834	323,492	341,572	351,976	361,996	403,381
1.B-Budget Faculty, FTE (E.1)	4.6		4.0	6.0	6.0	6.0	5.0	6.0	6.2	6.2	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)				28,428							
2. TOTAL EXPENDITURES, Adjusted \$ (B.1)	NA	1,339,343	1,419,945	1,444,266	886,628	1,489,751	975,638	1,495,668	1,630,494	2,309,681	
2.A-State Funds (B.1)	NA	345,231	335,915	346,877	247,254	459,875	425,289	441,583	434,941	492,618	
2.B-Federal Funds (B.2)	NA	711,613	868,046	843,774	583,286	653,830	533,721	554,167	704,000	1,164,954	
2.C-Other Funds (B.3)	NA	282,500	216,084	253,615	56,169	415,845	16,629	499,918	511,553	712,109	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	7.0	6.1	6.1	5.3	5.0	7.0	6.3	6.5	16.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.0	3.7	2.2	2.7	3.0	4.9	4.6	5.5	5.4	
3.A.1.2-Student Academic (F.1.3)	NA			0.7				0.1	0.5	1.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.5	1.1	1.0	1.0	1.4	1.0	1.3	0.2	1.6	
3.A.1.4-Civil Service (F.1.5)	NA	2.4	3.3	3.5	1.6	1.5	1.9	2.3	2.3	2.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	1,500	3,134	4,122	6,960	22,089	7,255	585	3,191	8,857	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	33,357	45,579	48,041	(6,798)	84,385	68,842	39,591	26,548	37,243	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	17.0	19.9	19.0	12.1	13.0	14.8	20.3	24.1	27.0	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.3	1.8	2.7	0.7	0.2	0.2	0.5	0.7	0.7	
3.B.1.2-Student Academic (F.2.3)	NA	3.7	3.2	3.6	2.7	5.8	7.3	8.0	18.9	13.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	7.2	6.2	7.5	4.0	3.3	1.7	4.3	4.7	3.6	
3.B.1.4-Civil Service (F.2.5)	NA	4.8	6.7	5.3	4.7	4.6	5.7	7.6	7.9	9.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	36,350	46,154	33,282	29,650	57,173	61,930	67,999	64,001	120,175	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	299,485	225,620	222,530	130,832	451,369	(125,649)	213,210	226,104	670,733	
4. STUDENT DATA											
4.A-FTE, by Designated Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	28	50
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollments, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.2-Graduate/Professional (M.2 & M.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)											
5.2 Percent Enrolled per Admitted (M.2)											
6. COST PER FTE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	15,677	9,763	

GENERAL BIOLOGY PROGRAM—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	189,864	186,271	179,875	183,414	174,228	169,075	155,573	172,544	178,945	178,848
1.B-Ranked Faculty, FTE (E.1)	2.0	1.9		2.9	1.9	1.9		1.9	4.0		
1.C-Student Faculty, Adjusted \$ (E.2)				5,910							
1.D-Other Faculty, Adjusted \$ (E.3)	9,524	9,478		16,588	9,812	8,189	8,688		4,547	4,352	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	238,486	215,825	211,141	218,537	228,771	196,247	216,146	244,657	269,197	
2.B-Federal Funds (B.2)	NA	238,486	215,825	211,141	218,537	228,771	196,247	216,146	244,657	273,277	
2.C-Other Funds (B.3)	NA									(4,879)	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	6.4	6.3	6.3	6.9	6.9	6.0	5.7	6.5	7.5	
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA					0.5			1.5	1.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.4	2.3	2.3	2.4	1.8	2.2	1.9	1.8	1.9	
3.A.1.4-Civil Service (F.1.5)	NA	4.0	3.9	4.0	4.5	4.6	3.8	3.8	4.0	3.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	11,877	18,812	15,293	7,378	13,684	4,428	4,246	5,971	9,638	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	47,616	38,887	32,863	33,197	38,664	32,587	51,784	54,286	59,896	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA									341	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA									(4,428)	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	39	16
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2	NA 8	NA 7	NA 5	NA 3	0	NA 1	NA 0	NA 0		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA		
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA		
4.C.2-Graduate/Professional (M.2 & M.3)	NA 26	32	NA 30	NA 23	NA 8	NA 3	NA 3	NA 1	3	3	2
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,283	16,985	

GENETICS AND CELL BIOLOGY—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,255,879	1,308,364	1,296,689	1,277,540	1,118,887	1,185,682	1,285,698	1,286,638	1,176,278	1,187,379
1.B-Ranked Faculty, FTE (E.1)	16.0	23.4	23.8	22.8	24.5	21.5	23.5	22.5	22.2	24.6	
1.C-Student Faculty, Adjusted \$ (E.2)	28,000	43,128	59,796	58,126	56,289	37,331					
1.D-Other Faculty, Adjusted \$ (E.3)			17,937	21,283		41,286	43,144	72,899	101,947	38,944	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,311,464	3,914,168	4,268,932	3,698,858	3,565,612	3,734,488	3,389,511	3,628,883	3,624,832	
2.B-Federal Funds (B.2)	NA	1,537,286	1,627,856	1,684,594	1,469,386	1,447,875	1,431,547	1,468,248	1,591,195	1,574,888	
2.C-Other Funds (B.3)	NA	1,499,873	2,285,518	2,429,854	2,817,887	1,835,194	2,149,896	1,748,278	1,692,791	1,617,714	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	33.0	33.5	33.1	38.7	32.0	38.4	29.8	27.8	27.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.9	22.3	21.1	19.3	28.8	23.2	28.9	23.5	22.5	
3.A.1.2-Student Academic (F.1.3)	NA	5.9	5.3	6.5	6.3	5.5	4.8	4.8	1.1	1.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.3	2.1	2.2	2.1	2.0		1.8	8.3		
3.A.1.4-Civil Service (F.1.5)	NA	3.9	3.9	3.2	3.0	3.7	3.2	3.0	2.9	3.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	38,869	16,949	9,658	27,498	76,826	11,588	16,822	38,185	34,532	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	69,844	57,838	97,358	78,883	95,978	76,487	85,918	154,928	196,563	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	31.8	53.1	59.1	58.8	43.4	58.1	46.8	42.4	31.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.3	1.8	8.9	8.4	1.7	8.5	1.6	2.1	3.3	
3.B.1.2-Student Academic (F.2.3)	NA	13.4	27.1	26.4	22.6	28.5	33.3	38.1	25.8	12.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.8	4.4	6.8	5.2	3.5	2.4	1.3	8.6	8.9	
3.B.1.4-Civil Service (F.2.5)	NA	13.2	28.6	25.8	22.6	17.7	13.8	12.9	13.9	15.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	284,931	239,481	271,888	248,498	283,519	245,138	278,153	383,415	315,458	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	565,486	713,836	687,184	542,339	591,742	685,888	378,851	529,138	496,831	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	485	481	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	31	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	31	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	7	NA 5	NA 14	NA 7	NA 6	8	NA 3	NA 8	NA 8	3	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	NA 89	NA 107	NA 102
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	58	65	64
4.C.2-Graduate/Professional (M.2 & M.3)	NA 22	32	NA 43	NA 35	NA 33	NA 30	NA 27	NA 29	NA 39	NA 42	NA 38
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,281	3,272	

LAKE ITASCA FORESTRY AND BIOLOGICAL STATION—COLLEGE OF BIOLOGICAL SCIENCES

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	78,831	78,347	75,545	75,579	69,680	71,071	52,067	41,246	39,932	39,112
1.B-Ranked Faculty, FTE (E.1)											
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	256,643	325,173	330,709	303,172	300,751	246,735	214,115	84,971	107,430	
2.A-State Funds (B.1)	NA	89,554	83,695	84,724	91,763	83,400	79,518	68,766	47,831	58,746	
2.B-Federal Funds (B.2)	NA	108,702	114,586	105,334	61,613	41,989	16,764	4,750	5,910	6,698	
2.C-Other Funds (B.3)	NA	66,387	126,893	140,651	149,796	175,361	152,453	140,600	31,229	39,986	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	2.5	2.3	2.4	2.3	2.2	1.6	1.1	1.2	1.2	
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA	0.6	0.3	0.5	0.3	0.4		0.1			
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.0	0.8				
3.A.1.4-Civil Service (F.1.5)	NA	0.9	1.0	1.0	0.9	0.9	0.9	1.0	1.2	1.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	10,320	8,693	11,982	9,216	11,017	14,025	12,665	7,071	14,050	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	21,964	13,052	13,564	22,523	15,077	20,043	17,977	14,215	16,576	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.7	3.0	3.2	3.6	3.0	2.7	2.3	0.9	0.5	
3.B.1.1-Instructor & Above (F.2.2)	NA					0.2	0.1				
3.B.1.2-Student Academic (F.2.3)	NA	1.7	1.1	1.0	1.1	0.8	1.4	0.7	0.3		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.8	1.0	0.8			0.1			
3.B.1.4-Civil Service (F.2.5)	NA	1.0	1.1	1.2	1.6	2.0	1.2	1.5	0.7	0.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	4,307	1,512	927	2,412	13,318	22,448	5,195		13,056	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	74,716	134,365	131,372	105,364	106,533	65,060	53,134	7,669	14,650	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	39		
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	1,225		

01/31/87

ADMINISTRATION - SCHOOL OF DENTISTRY

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. ADJUSTED BUDGET											
1.A-Adjusted \$ (A.)	NA	5,918,508	5,066,583		132.4	132.6	115.8	114.1	122.7	117.6	
1.B-Student Faculty, FTE (E.1)			121.0								
1.C-Student Faculty, Adjusted \$ (E.2)		72,285			191,667	198,132	212,713	112,038	158,065	164,036	
1.D-Other Faculty, Adjusted \$ (E.3)		253,787	282,065	243,946							
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA		1,096,715	727,244		15,758	86,285	351,371	142,232		
2.B-Federal Funds (B.2)	NA		1,108,504	615,148				38,221	23,887		
2.C-Other Funds (B.3)	NA		25,732	112,697		15,758	86,285	521,158	118,345		
3. USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA		44.1					1.0	0.6		
3.A.1.1-Instructor & Above (F.1.2)	NA		3.8								
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1&F.1.4)	NA		40.2					1.0	0.6		
3.A.1.4-Civil Service (F.1.5)	NA		2,611					5,787	7,329		
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA		237,268	615,148							
3.A.3-SES, Adjusted \$ (B.1.4)	NA										
3. USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA					0.6				0.1	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1&F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA		25,732	112,697		0.6	5,081	5,081	7,534	8,734	
3.B.3-SES, Adjusted \$ (B.2.4)	NA					(2,112)	44,823	474,788	71,788		
4. STUDENT DATA											
4.A-FYE, by Budgeted Units (J.)	NA	NA	NA	NA	NA	NA	NA	NA	655	592	
4.B-Total Degree Awarded (L.)	3	NA	NA	NA	NA	2	NA	NA	NA	1	
4.B.1-Bachelors (L.1)	3	NA	NA	NA	NA	2	NA	NA	NA	1	
4.B.2-Grad/Prof Degree (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (K.)	NA	674	NA	NA	NA	NA	NA	NA	78	55	55
4.C.1-Undergraduate (K.1)	NA	329	NA	NA	NA	NA	NA	NA	49	51	55
4.C.2-Graduate/Professional (K.2 & K.3)	NA	345	NA	NA	NA	NA	NA	NA	29	4	1
5. ENROLLMENT STUDENTS											
5.1 Percent Admitted per Applied (M.1)	100	100	68	NA	NA	NA	33	100	100	100	
5.2 Percent Enrolled per Admitted (M.2)	100	100	67	NA	NA	NA	NA	58	25	25	
6. COST PER FTE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	46	48	

DENTAL AUXILIARIES-SCHOOL OF DENTISTRY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (N.)	NA		31.0	31.5	23.5	17.5	13.2	9.5	6.6	7.2	
1.B-Budgeted Faculty, FTE (E.1)											
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA			628,138	582,277	451,262	371,867	304,863	259,334		
2.B-Federal Funds (B.2)	NA			554,422	476,364	422,588	348,388	243,122	222,846		
2.C-Other Funds (B.3)	NA			48,648	14,185	(588)					
	NA			25,868	11,888	29,289	38,765	61,741	77,288		
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA			13.6	19.9	16.2	12.2	9.2	9.8		
3.A.1.1-Instructor & Above (F.1.2)	NA			13.5	16.8	12.7	10.3	7.3	6.9		
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+(F.1.4))	NA										
3.A.1.4-Civil Service (F.1.5)	NA			2.2	4.0	3.4	2.0	1.9	1.9		
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA			34,733	16,687	3,488	6,337				
3.A.3-EE, Adjusted \$ (B.1.4)	NA			39,267	17,297						
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA			0.8	0.2		-0.5				
3.B.1.1-Instructor & Above (F.2.2)	NA			0.6	0.2		-0.5				
3.B.1.2-Student Academic (F.2.3)	NA			0.2							
3.B.1.3-Other Academic (F.2.1+(F.2.4))	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA			2,864	2,228	971	3,174	27,319	42,151		
3.B.3-EE, Adjusted \$ (B.2.4)	NA			32,867	17,635	27,217	28,858	31,273	29,388		
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (L.)	NA	NA	NA	NA	NA	NA	NA	NA	33	36	
4.B-Total Degrees Awarded (L.)	135	NA	NA	NA	NA	75	NA	NA	NA	22	
4.B.1-Bachelors (L.1)	17	NA	NA	NA	NA	17	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	118	NA	NA	NA	NA	58	NA	NA	NA	22	
4.C-Total Fall Enrollment, Headcount (N.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergrads (N.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (N.2 & N.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
5. GRADUATE STUDENTS											
5.1 Percent Retained per Applied (N.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
5.2 Percent Enrolled per Admitted (N.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
6. COST PER FTE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,383	7,854	

INSTITUTE OF CHILD DEVELOPMENT—COLLEGE OF EDUCATION

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,114,540	1,068,632	1,062,395	1,039,102	967,090	1,015,506	1,120,024	1,150,076	920,610	924,280
1.B-Ranked Faculty, FTE (E.1)	21.1	18.0	18.5	18.5	18.2	18.7	16.0	15.0	15.0	16.0	
1.C-Student Faculty, Adjusted \$ (E.2)	64,333	26,304	30,773	29,307	28,381	25,789	13,045	13,110	13,020	12,796	
1.D-Other Faculty, Adjusted \$ (E.3)	97,345	132,051	84,783	57,395	70,170	61,356	107,736	71,049	85,560	11,179	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,839,400	2,934,960	2,813,900	2,916,102	2,626,651	2,700,549	2,953,443	2,081,500	2,599,730	
2.B-Federal Funds (B.2)	NA	1,615,011	1,424,449	1,375,971	1,363,457	1,330,025	1,311,920	1,396,315	1,422,459	1,505,492	
2.C-Other Funds (B.3)	NA	986,503	1,050,592	995,026	1,001,023	716,495	790,359	904,107	900,339	541,077	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	44.6	36.0	34.2	36.0	34.7	33.4	33.4	35.0	32.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	18.9	20.0	16.0	19.2	13.9	15.1	14.1	12.4	12.1	
3.A.1.2-Student Academic (F.1.3)	NA	5.0	2.3	3.0	2.6	2.4	2.0	2.2	3.4	1.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	7.5	2.1	3.6	4.0	7.0	5.7	10.1	8.4	7.5	
3.A.1.4-Civil Service (F.1.5)	NA	13.2	12.4	9.9	10.2	10.5	10.5	7.0	10.0	11.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	114,053	85,021	73,414	49,430	107,543	55,401	52,350	42,027	110,141	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	83,229	56,933	57,375	39,367	33,370	31,059	45,031	40,605	95,920	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	12.9	26.5	31.0	34.0	29.3	20.0	33.3	31.0	23.4	
3.B.1.1-Instructor & Above (F.2.2)	NA		1.0	1.0	1.9		0.4	0.1	0.3	0.4	
3.B.1.2-Student Academic (F.2.3)	NA	2.5	9.7	11.9	15.4	12.2	11.1	13.0	10.9	5.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.3	6.1	5.6	4.3	4.3	4.1	1.0	3.7	2.0	
3.B.1.4-Civil Service (F.2.5)	NA	8.0	9.6	12.5	13.1	12.0	13.2	17.5	16.0	15.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	265,520	295,406	294,340	270,107	266,022	250,100	344,420	321,201	270,213	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	335,431	369,120	265,600	375,162	337,215	326,239	203,432	314,300	267,530	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	300	353	
4.B-Total Degrees Awarded (L.)	15	NA	NA	NA	NA	5	NA	NA	NA	7	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degree (L.2 to L.4)	15	9	11	12	10	5	11	13	7	7	
4.C-Total Fall Enrollment, Headcount (M.)	NA	43	NA	NA	NA	NA	NA	NA	43	41	48
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA	43	NA	NA	NA	NA	NA	NA	43	41	48
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	19	19	20	10	NA	NA	37	27	40	30	
5.2 Percent Enrolled per Admitted (M.2)	61	47	60	75	NA	NA	80	64	41	50	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,622	4,260	

CURRICULUM AND INSTRUCTION—COLLEGE OF EDUCATION

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	3,041,837	2,068,365	2,421,922	2,217,981	1,933,407	2,070,436	2,147,344	2,134,822	2,264,429	2,266,962
1.B-Ranked Faculty, FTE (E.1)	59.4	56.7	46.2	48.9	45.8	43.3	48.8	38.6	38.5	38.4	
1.C-Student Faculty, Adjusted \$ (E.2)	189,340	207,240	152,061	112,031	100,491	98,582	99,609	152,667	151,636	151,042	
1.D-Other Faculty, Adjusted \$ (E.3)	291,928	307,387	347,068	224,833	165,006	148,366	193,696	123,865	128,381	243,200	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,442,636	4,727,172	4,694,226	4,329,185	3,824,106	3,307,616	3,533,878	3,677,990	3,914,134	
2.B-Federal Funds (B.2)	NA	3,812,712	3,647,538	3,496,137	3,200,219	3,044,768	2,774,877	2,851,477	2,924,979	3,003,062	
2.C-Other Funds (B.3)	NA	322,072	600,310	699,341	586,285	533,685	363,433	498,113	541,430	610,457	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	93.0	90.7	88.3	85.7	81.3	78.4	63.6	69.7	69.5	
3.A.1.1-Instructor & Above (F.1.2)	NA	57.4	52.8	46.1	44.0	38.6	36.1	35.5	34.2	34.8	
3.A.1.2-Student Academic (F.1.3)	NA	20.8	20.7	24.8	22.3	24.5	18.6	12.5	17.3	17.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.5	4.0	6.1	6.4	6.1	4.6	5.3	7.0	5.4	
3.A.1.4-Civil Service (F.1.5)	NA	12.2	13.1	11.4	13.0	12.0	10.9	10.3	11.3	11.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	66,001	75,168	85,915	85,003	175,534	53,653	49,946	51,118	75,423	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	349,036	335,742	376,507	313,979	238,600	274,926	302,464	305,402	415,209	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	7.0	16.2	15.3	20.5	13.1	11.0	12.3	10.6	9.3	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.2	2.7	1.6	3.6	1.8	0.6	0.5	0.8	0.8	
3.B.1.2-Student Academic (F.2.3)	NA	1.7	2.9	2.8	6.4	3.0	0.8	1.9	1.0	1.4	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.9	6.4	5.9	4.3	3.0	3.7	6.7	4.0	1.9	
3.B.1.4-Civil Service (F.2.5)	NA	2.2	4.2	4.9	6.1	5.3	5.9	5.3	4.6	5.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	135,872	177,353	101,750	120,472	125,383	73,535	77,390	86,133	92,044	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	211,460	399,398	629,519	353,728	214,924	143,894	279,976	323,617	517,877	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	684	726	
4.B-Total Degrees Awarded (L.)	446	NA	NA	NA	NA	364	NA	NA	NA	383	
4.B.1-Bachelors (L.1)	332	NA	NA	NA	NA	256	NA	NA	NA	336	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	114	103	130	91	83	108	62	71	63	47	
4.C-Total Fall Enrollment, Headcount (M.)	NA	665	NA	NA	NA	NA	NA	NA	1255	1272	1249
4.C.1-Undergraduate (M.1)	NA	490	NA	NA	NA	NA	NA	NA	800	844	821
4.C.2-Graduate/Professional (M.2 & M.3)	NA	521	NA	NA	NA	NA	NA	NA	455	428	428
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	78	77	91	67	NA	NA	90	78	90	74	
5.2 Percent Enrolled per Admitted (N.2)	73	78	81	68	NA	NA	50	52	56	80	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,277	4,139	

EDUCATIONAL POLICY AND ADMINISTRATION—COLLEGE OF EDUCATION

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	626,589	645,310	626,069	612,162	647,851	666,568	696,570	687,690	977,286	963,575
1.B-Ranked Faculty, FTE (E.1)	13.0	10.3	11.2	11.9	12.0	12.4	13.6	17.2	17.6	18.2	
1.C-Student Faculty, Adjusted \$ (E.2)								7,886	7,832	7,842	
1.D-Other Faculty, Adjusted \$ (E.3)	35,436	22,585				26,582		7,321	12,883	26,977	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,228,918	873,182	823,280	814,714	835,283	1,149,713	1,178,288	1,288,347	1,429,823	
2.B-Federal Funds (B.2)	NA	826,680	823,687	727,965	787,384	782,282	1,088,684	1,086,582	1,188,884	1,388,853	
2.C-Other Funds (B.3)	NA	172,748	1,761	(5)							
	NA	229,538	47,735	95,328	187,418	32,921	69,829	82,627	99,463	188,978	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	14.6	16.0	14.4	15.0	15.6	22.0	28.7	28.8	27.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.1	10.4	10.9	10.2	10.6	15.7	15.3	15.3	18.2	
3.A.1.2-Student Academic (F.1.3)	NA	0.6	2.2	0.4	1.1	1.2	2.5	0.8	2.1	3.9	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.3	0.8	1.1	1.6	0.6	1.4	0.2	1.2	
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	2.3	2.7	2.2	3.3	3.3	3.2	4.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	28,268	1,238	2,722	462	45,517	51,281	8,417	2,434	28,317	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	47,484	35,749	36,434	32,838	38,821	43,366	46,831	63,283	67,496	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	4.9	0.5	2.2	2.2	0.7	1.2	1.3	1.2	1.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.8							0.1		
3.B.1.2-Student Academic (F.2.3)	NA	2.5	0.3	1.8				0.1	0.1		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.1			1.6	0.3	0.9	0.9		1.2	
3.B.1.4-Civil Service (F.2.5)	NA	1.3	0.2	0.4	0.6	0.3	0.3	0.3	0.9	0.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	48,482	4,911	14,118	8,237	2,874	2,688	2,184	4,282	11,682	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	182,184	34,816	36,981	46,388	33,618	35,639	47,857	65,581	72,538	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	158	193	
4.B-Total Degrees Awarded (L.)	68	NA	NA	NA	NA	42	NA	NA	NA	29	
4.B.1-Bachelors (L.1)	68	NA	NA	NA	NA	42	NA	NA	NA	29	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	211	NA	NA	NA	NA	NA	NA	219	287	281
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	1	2	5
4.C.2-Graduate/Professional (M.2 & M.3)	237	211	225	221	254	229	200	193	248	285	276
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,886	6,795	

EDUCATIONAL PSYCHOLOGY—COLLEGE OF EDUCATION

02/01/87

BUDGETARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,148,248	1,089,854	1,105,840	1,068,798	1,107,939	1,181,291	2,008,688	1,915,913	1,922,627	2,024,922
1.B-Ranked Faculty, FTE (E.1)	21.8	28.6	18.7	28.6	18.6	28.3	28.6	36.7	34.1	34.9	
1.C-Student Faculty, Adjusted \$ (E.2)								37,157	52,873	63,682	
1.D-Other Faculty, Adjusted \$ (E.3)	76,843	45,587	65,588	23,386	86,861	128,838	109,862	61,189	74,217	58,787	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,757,173	4,474,172	4,388,832	4,195,888	3,886,877	5,047,386	4,346,787	4,854,525	4,973,298	
2.B-Federal Funds (B.2)	NA	1,421,198	1,383,121	1,378,185	1,368,735	1,476,238	2,443,124	2,415,861	2,418,276	2,599,851	
2.C-Other Funds (B.3)	NA	3,224,864	3,138,988	2,947,777	2,752,287	2,488,145	2,462,344	1,882,468	2,128,612	2,174,696	
3. A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	38.7	28.7	29.6	32.6	34.3	55.3	58.1	58.7	57.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	15.8	17.3	15.1	15.2	16.5	32.6	29.6	26.5	38.8	
3.A.1.2-Student Academic (F.1.3)	NA	6.6	3.8	4.7	7.7	7.7	9.4	8.4	12.4	13.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.5	1.7	2.8	2.5	3.8	1.7	2.4	1.3	2.7	
3.A.1.4-Civil Service (F.1.5)	NA	5.7	5.8	7.1	7.2	7.1	11.6	9.7	18.4	11.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	35,854	47,254	48,878	59,721	189,335	98,857	83,641	97,248	188,885	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	83,283	57,279	68,568	98,839	85,938	145,766	131,976	182,692	263,378	
3. B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	58.3	39.1	37.6	48.9	38.4	38.2	27.9	32.8	32.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	5.2	5.8	3.6	5.2	3.7	3.8	1.9	2.8	3.8	
3.B.1.2-Student Academic (F.2.3)	NA	22.8	13.3	12.7	12.1	9.1	9.1	11.3	14.5	13.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	7.3	6.3	6.6	5.8	2.9	1.3	4.1	5.5	7.2	
3.B.1.4-Civil Service (F.2.5)	NA	15.8	14.6	14.6	18.6	14.6	16.8	18.6	18.8	8.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	462,327	391,585	275,722	389,671	349,882	356,212	322,895	422,663	438,358	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	926,686	1,142,481	1,186,591	983,372	882,481	886,485	475,233	614,814	681,899	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	531	552	
4.B-Total Degrees Awarded (L.)	75	NA	NA	NA	NA	75	NA	NA	NA	76	
4.B.1-Bachelors (L.1)	75	NA	NA	NA	NA	75	NA	NA	NA	76	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	283	NA	NA	NA	NA	NA	NA	329	332	311
4.C.1-Undergraduate (M.1)	NA	1	NA	NA	NA	NA	NA	NA	3	2	7
4.C.2-Graduate/Professional (M.2 & M.3)	NA	282	NA	NA	NA	NA	NA	NA	326	330	304
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,558	4,789	

PHYSICAL EDUCATION AND RECREATION—COLLEGE OF EDUCATION

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,581,331	1,558,404	1,475,009	1,432,448	1,317,736	1,402,669	1,259,284	1,112,232	826,169	896,365
1.B-Ranked Faculty, FTE (E.1)	35.7	35.3	21.2	36.2	35.1	35.3	35.8	28.8	18.1	12.1	
1.C-Student Faculty, Adjusted \$ (E.2)	68,755	71,593	74,865	75,738	73,346	66,646	57,159	193,538	117,280	117,429	
1.D-Other Faculty, Adjusted \$ (E.3)	111,594	35,258	25,835	6,883	6,388	5,797	46,298	41,789	54,876	38,769	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	2,327,343	2,213,321	2,105,338	2,191,339	2,159,667	2,088,881	1,889,836	1,879,547	1,587,181	
2.A-State Funds (B.1)	NA	2,198,391	2,048,933	1,932,783	1,896,167	1,848,435	1,772,452	1,707,629	1,641,548	1,295,259	
2.B-Federal Funds (B.2)	NA			28,689	59,525	22,779	19,148	46,677	53,494	52,397	
2.C-Other Funds (B.3)	NA	128,953	164,387	143,947	235,647	288,453	289,281	141,538	184,513	159,525	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	61.3	59.5	56.3	58.2	56.3	54.8	45.2	41.3	35.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	23.5	21.9	28.6	22.8	16.4	19.6	17.2	17.8	11.8	
3.A.1.2-Student Academic (F.1.3)	NA	14.3	13.6	14.4	13.3	17.8	14.8	11.3	9.8	13.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	6.1	7.8	6.8	7.5	8.8	6.4	6.4	5.8	3.3	
3.A.1.4-Civil Service (F.1.5)	NA	17.4	17.8	14.6	15.4	14.1	14.8	18.3	9.4	8.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	91,694	85,425	88,753	86,491	156,932	77,829	123,722	117,978	99,859	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	233,887	174,615	181,217	153,898	122,268	138,311	167,822	167,467	137,725	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	8.6	1.3	1.5	3.6	4.6	1.7	2.8	2.5	2.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	-8.2			8.1	8.1	8.4	8.8			
3.B.1.2-Student Academic (F.2.3)	NA			8.5	8.8	8.2	-8.1	8.7	2.5	2.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			8.1	8.7	2.1	8.7	8.1			
3.B.1.4-Civil Service (F.2.5)	NA	8.8	1.3	1.8	2.8	2.3	8.7	8.4			
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	51,276	58,987	63,442	98,176	97,955	61,861	76,642	95,287	81,452	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	56,487	71,978	54,351	182,813	93,786	84,958	37,544	84,169	86,853	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	424	347	
4.B-Total Degrees Awarded (L.)	56	NA	NA	NA	NA	110	NA	NA	NA	95	
4.B.1-Bachelors (L.1)	46	NA	NA	NA	NA	96	NA	NA	NA	79	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	10	NA	NA	NA	NA	14	NA	NA	NA	16	
4.C-Total Fall Enrollment, Headcount (M.)	NA	73	NA	NA	NA	NA	NA	NA	357	326	299
4.C.1-Undergraduate (M.1)	NA	22	NA	NA	NA	NA	NA	NA	239	243	284
4.C.2-Graduate/Professional (M.2 & M.3)	NA	51	NA	NA	NA	NA	NA	NA	118	83	95
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	71	71	54	69	NA	NA	52	72	67	69	
5.2 Percent Enrolled per Admitted (N.2)	74	71	19	68	NA	NA	67	56	58	38	
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	3,869	3,728	

VOCATIONAL AND TECHNICAL EDUCATION—COLLEGE OF EDUCATION

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,546,687	1,383,559	1,382,744	1,317,263	1,285,495	1,225,482	1,271,673	1,212,659	1,239,872	1,144,021
1.B-Ranked Faculty, FTE (E.1)	38.3	28.5	22.2	25.7	29.4	24.6	23.6	28.7	21.8	26.0	
1.C-Student Faculty, Adjusted \$ (E.2)	16,977	19,469	8,642			77,229	81,933	82,399	81,833	81,936	
1.D-Other Faculty, Adjusted \$ (E.3)	28,293	14,487	13,346	7,615	14,009	12,729	4,982	4,785	5,480	18,672	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,353,352	3,227,765	3,121,885	3,194,945	2,715,643	2,562,775	2,677,988	2,714,355	2,851,283	
2.B-Federal Funds (B.2)	NA	1,739,877	1,742,991	1,584,678	1,664,563	1,661,057	1,683,692	1,682,374	1,623,784	1,648,916	
2.C-Other Funds (B.3)	NA	376,886	333,739	218,662	188,686	48,381	3,889	461	77,882	188,342	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	39.9	41.0	37.2	39.4	37.6	36.3	36.7	36.9	34.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.8	23.4	21.4	28.5	19.1	19.6	21.3	28.4	14.7	
3.A.1.2-Student Academic (F.1.3)	NA	8.2	7.2	4.8	7.9	7.3	8.6	6.9	8.7	12.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.4	1.8	2.4	2.4	2.3	0.5	0.3	0.1		
3.A.1.4-Civil Service (F.1.5)	NA	8.5	8.6	8.8	8.7	8.8	7.6	8.1	7.7	6.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	28,991	28,711	18,184	22,969	94,868	18,243	9,110	13,734	39,181	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	134,884	176,414	141,571	155,286	128,824	113,268	118,347	124,829	136,699	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	21.4	22.1	23.7	25.8	16.1	17.8	16.8	17.4	14.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	5.7	5.2	7.2	5.6	3.6	4.5	4.4	4.3	2.5	
3.B.1.2-Student Academic (F.2.3)	NA	7.3	9.5	7.7	18.6	6.7	6.2	5.6	5.4	5.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.8	1.1	2.2	2.9	1.6	1.3	0.9	0.9	1.6	
3.B.1.4-Civil Service (F.2.5)	NA	6.3	6.2	6.5	6.6	4.2	5.8	5.8	6.8	5.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	167,158	184,728	178,495	181,355	165,115	164,661	156,731	165,236	155,484	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	683,248	553,315	496,465	478,539	382,452	247,881	388,366	351,225	549,774	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	357	326	
4.B-Total Degrees Awarded (L.)	125	NA	NA	NA	NA	105	NA	NA	NA	61	
4.B.1-Bachelors (L.1)	99	NA	NA	NA	NA	78	NA	NA	NA	48	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	26	NA	NA	NA	NA	35	NA	NA	NA	21	
4.C-Total Fall Enrollment, Headcount (M.)	NA	526	NA	NA	NA	NA	NA	NA	756	570	641
4.C.1-Undergraduate (M.1)	NA	452	NA	NA	NA	NA	NA	NA	587	398	448
4.C.2-Graduate/Professional (M.2 & M.3)	NA	74	NA	NA	NA	NA	NA	NA	169	180	201
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	83	69	93	88	NA	NA	89	88	88	83	
5.2 Percent Enrolled per Admitted (N.2)	59	73	56	51	NA	NA	57	53	75	76	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,351	5,864	

CLOQUET FORESTRY CENTER—COLLEGE OF FORESTRY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	233,503	218,575	204,136	212,100	194,478	196,629	162,076	168,118	134,681	115,681
1.B-Ranked Faculty, FTE (E.1)		0.3		0.3	0.3	0.3	0.3	0.3	0.4	0.3	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)							6,173				
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	346,879	276,595	297,719	295,094	294,098	254,988	267,351	251,886	201,798	
2.A-State Funds (B.1)	NA	276,819	241,468	237,352	238,982	226,948	202,566	179,824	164,332	133,762	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA	70,060	35,127	60,367	64,111	67,150	52,422	87,527	87,474	68,028	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.5	5.3	3.5	5.0	3.7	1.5	2.4	2.5	1.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	0.3	0.3	0.3	0.3	0.3	0.3		0.3	0.2	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							0.3			
3.A.1.4-Civil Service (F.1.5)	NA	5.2	5.0	3.2	4.7	3.4	1.2	2.1	2.2	1.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	6,759	11,001	5,131	6,905	12,175	792	22,360	21,074	28,371	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	113,179	83,088	96,856	88,982	82,176	77,428	78,456	63,850	68,775	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	0.2		0.7	0.7	0.5	3.1	0.1	0.1		
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA							0.1	0.1		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA	0.2		0.7	0.7	0.5	3.1				
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	24,352	11,418	14,820	15,683	16,214	8,782	48,629	35,689	31,888	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	36,785	22,189	27,883	31,122	34,893	16,125	34,225	42,959	38,186	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

FISHERIES AND WILDLIFE—COLLEGE OF FORESTRY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA							298,833	304,007	219,396	246,548
1.B-Ranked Faculty, FTE (E.1)								3.8	4.5	4.5	
1.C-Student Faculty, Adjusted \$ (E.2)								23,668	23,500	22,671	
1.D-Other Faculty, Adjusted \$ (E.3)								816	765	733	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	15,949	(1,022)				16	556,001	525,775	453,636	
2.B-Federal Funds (B.2)	NA	15,943	(1,022)				16	362,502	374,651	281,373	
2.C-Other Funds (B.3)	NA	6						167,574	144,865	137,027	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							6.9	7.5	6.2	
3.A.1.1-Instructor & Above (F.1.2)	NA							3.9	5.2	3.9	
3.A.1.2-Student Academic (F.1.3)	NA							1.2	0.9	0.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							0.5	0.1	0.5	
3.A.1.4-Civil Service (F.1.5)	NA							1.2	1.3	1.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA							84		2,793	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA						16	15,100	23,085	21,052	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA							4.8	3.6	4.2	
3.B.1.1-Instructor & Above (F.2.2)	NA							0.2	0.2	0.3	
3.B.1.2-Student Academic (F.2.3)	NA							2.8	2.3	2.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA							1.8	0.1		
3.B.1.4-Civil Service (F.2.5)	NA							0.8	1.0	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	339						25,031	37,149	40,118	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	15,604	(1,022)					46,212	38,280	34,994	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	46	33
4.B-Total Degrees Awarded (L.)	2836	NA	NA	NA	NA	21	NA	NA	NA	NA	22
4.B.1-Bachelors (L.1)	25	NA	NA	NA	NA	13	NA	NA	NA	NA	14
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2811	NA/6	NA/8	NA/6	NA/3	8	NA/10	NA/6	NA/5	NA	8
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	73	83	NA/72
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	46	55	39
4.C.2-Graduate/Professional (M.2 & M.3)	NA/28	27	NA/23	NA/24	NA/31	NA/36	NA/30	NA/27	27	28	NA/33
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	8,230	8,438	

FOREST PRODUCTS—COLLEGE OF FORESTRY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	254,385	254,088	279,158	269,588	246,125	251,878	254,817	254,460	173,149	178,022
1.B-Ranked Faculty, FTE (E.1)	2.9	2.7	3.0	3.0	3.3	3.0	2.8	2.5	3.2	3.2	
1.C-Student Faculty, Adjusted \$ (E.2)	3,680	3,839	3,719	3,614	3,500	3,180	3,375	3,550	3,526	3,379	
1.D-Other Faculty, Adjusted \$ (E.3)		1,865	1,730	1,571	1,422	1,292	1,371	10,190	1,918	1,837	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	507,949	566,473	597,820	618,505	733,627	618,890	867,208	505,423	428,595	
2.B-Federal Funds (B.2)	NA	293,058	296,119	323,495	309,843	321,053	302,844	343,768	319,109	211,124	
2.C-Other Funds (B.3)	NA	90,316	147,455	200,654	274,229	391,249	239,668	492,864	157,555	208,015	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.6	5.6	6.5	6.3	5.9	5.7	5.8	6.0	4.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.9	3.7	4.4	3.9	3.9	3.8	3.6	4.4	2.8	
3.A.1.2-Student Academic (F.1.3)	NA		0.2	0.1		0.1	0.1	0.2	0.1	0.1	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.7	0.8	0.7	0.8	0.7	0.5	0.7	0.2	0.1	
3.A.1.4-Civil Service (F.1.5)	NA	1.0	1.0	1.3	1.5	1.2	1.2	1.2	1.2	1.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	2,344	2,847	8,981	5,285	26,328	1,483	654	1,107	5,376	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	6,172	8,567	7,128	10,649	19,746	6,656	34,550	12,148	9,200	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.4	3.5	5.3	8.1	8.5	5.5	6.0	3.2	3.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	0.6	0.3		0.1	0.1	0.1	0.2	0.3	
3.B.1.2-Student Academic (F.2.3)	NA	0.9	1.4	3.6	5.6	5.6	4.6	4.3	1.7	1.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.5	1.3	2.2	1.9		1.0	0.2	1.2	
3.B.1.4-Civil Service (F.2.5)	NA	1.0	1.1	0.2	0.2	0.8	0.8	0.6	1.0	0.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	9,787	15,147	21,663	10,920	23,630	11,842	4,501	6,716	5,483	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	136,073	139,943	56,077	62,621	146,874	160,685	307,538	47,740	74,366	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	36	28	
4.B-Total Degrees Awarded (L.)	14	NA	NA	NA	NA	26	NA	NA	NA	16	
4.B.1-Bachelors (L.1)	14	NA	NA	NA	NA	26	NA	NA	NA	16	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	23	NA	NA	NA	NA	NA	NA	65	56	54
4.C.1-Undergraduate (M.1)	NA	23	NA	NA	NA	NA	NA	NA	65	56	54
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	8,988	7,600	

FOREST RESOURCES—COLLEGE OF FORESTRY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	819,573	774,115	736,793	713,285	638,280	661,380	655,131	656,494	425,453	430,261
1.B-Ranked Faculty, FTE (E.1)	9.1	8.7	7.8	7.6	7.9	7.6	7.7	7.3	9.4	8.6	
1.C-Student Faculty, Adjusted \$ (E.2)	25,526	26,629	22,699	14,003	13,561	12,322	13,073	12,786	13,012	14,852	
1.D-Other Faculty, Adjusted \$ (E.3)	30,445	17,996	17,498	17,483	9,985	9,073	9,626	23,606			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,466,386	1,374,062	1,347,879	1,163,937	1,273,148	1,182,452	1,110,454	1,161,830	1,036,161	
2.B-Federal Funds (B.2)	NA	942,760	904,488	869,055	841,740	817,041	795,010	785,117	815,851	549,482	
2.C-Other Funds (B.3)	NA	297,248	250,285	227,059	179,672	377,096	321,437	227,977	148,839	155,573	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	19.0	17.7	16.7	16.7	15.6	15.5	15.4	14.7	9.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.6	13.1	12.3	12.4	11.3	11.8	10.4	11.8	6.1	
3.A.1.2-Student Academic (F.1.3)	NA	1.8	1.0	1.1	1.0	0.0	1.3	1.2	0.7	1.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.1	1.1	0.8	0.9	0.9	0.3	1.5			
3.A.1.4-Civil Service (F.1.5)	NA	2.5	2.5	2.5	2.3	2.5	2.2	2.2	2.2	2.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	16,687	12,920	7,747	2,651	63,465	4,399	846	1,791	7,235	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	14,219	10,117	16,493	16,674	10,284	15,329	13,590	26,574	27,564	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	10.8	11.2	11.9	7.9	13.3	10.9	9.7	9.2	9.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.2	0.5	0.5	0.4	0.4	0.2	0.5	0.5	0.4	
3.B.1.2-Student Academic (F.2.3)	NA	5.1	7.4	8.0	4.3	5.8	6.2	5.7	5.0	4.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.7	1.7	2.0	3.3	7.0	4.1	3.3	3.6	4.4	
3.B.1.4-Civil Service (F.2.5)	NA	3.0	1.6	0.5		0.1	0.3	0.2	0.1	0.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	104,742	69,285	54,011	34,656	17,424	17,065	6,915	3,465	20,566	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	121,925	96,258	107,118	89,783	99,702	106,725	69,687	94,201	166,847	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	100	75	
4.B-Total Degrees Awarded (L.)	112	NA	NA	NA	NA	61	NA	NA	NA	39	
4.B.1-Bachelors (L.1)	112	NA	NA	NA	NA	61	NA	NA	NA	39	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	348	NA	NA	NA	NA	NA	NA	170	122	123
4.C.1-Undergraduate (M.1)	NA	348	NA	NA	NA	NA	NA	NA	169	122	123
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	1		
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	8,151	7,338	

CENTER FOR YOUTH DEVELOPMENT AND RESEARCH--COLLEGE OF HOME ECONOMICS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	170,829	164,463	159,285	151,700	139,871	151,007	146,041	107,321	68,388	70,585
1.B-Ranked Faculty, FTE (E.1)	2.5	2.5	2.5	2.5	1.4	2.5	2.5	2.4	1.8	0.9	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)			7,784	7,071	24,815	6,071	6,512	6,507	6,556	6,548	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	876,953	882,164	568,386	321,412	276,980	223,682	237,867	144,988	252,156	
2.B-Federal Funds (B.2)	NA	196,539	194,740	189,695	167,134	184,957	184,570	185,289	76,817	81,968	
2.C-Other Funds (B.3)	NA	56,226	129,961	12,251	2,795	890					
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.2	4.2	4.4	4.2	4.5	4.5	4.2	1.5	1.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	1.8	1.5	1.5	1.4	1.5	2.2	2.3	0.5	0.7	
3.A.1.2-Student Academic (F.1.3)	NA	0.2	0.3	0.3							
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.7	0.9	1.1	1.2	1.5	0.7	0.8		0.1	
3.A.1.4-Civil Service (F.1.5)	NA	1.6	1.6	1.6	1.6	1.6	1.6	1.1	1.0	1.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	13,833	6,569	1,130	3,520	14,695				272	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	11,377	15,592	8,046	6,322	4,347	6,548	5,346	12,985	9,062	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	11.6	8.7	4.9	4.3	2.1	0.7	0.7	1.1	1.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	4.2	2.2	1.9	0.6	0.2	0.2	0.7	0.8	-1.1	
3.B.1.2-Student Academic (F.2.3)	NA	1.7								0.4	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.4	2.9	1.3	2.3	1.0	0.2		0.2	1.3	
3.B.1.4-Civil Service (F.2.5)	NA	3.3	3.7	1.7	1.4	1.0	0.4		0.1	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	84,441	132,841	73,188	14,966	2,378	5,431	16,688	14,198	30,636	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	156,363	160,540	105,400	1,360	29,596	16,426	9,412	19,220	26,548	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	13	15	
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)											
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA		
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA		
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,718	5,514	

SUMMARY DATA - CENTER FOR YOUTH DEVELOPMENT AND RESEARCH - COLLEGE OF HOME ECONOMICS

DESIGN--HOUSING AND APPAREL--COLLEGE OF HOME ECONOMICS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
1.B-Ranked Faculty, FTE (E.1)	19.9	19.1	16.8	16.0	17.5	17.8	17.3	15.8	17.6	18.1	
1.C-Student Faculty, Adjusted \$ (E.2)	48,403	51,664	52,589	55,628	54,422	52,107	46,300	50,012	49,674	49,738	
1.D-Other Faculty, Adjusted \$ (E.3)	38,029	13,703	32,635	33,293	34,834	25,438	24,295	29,353	31,041	19,092	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,162,061	1,171,773	1,153,511	1,061,964	1,068,890	1,046,558	1,135,016	1,308,415	1,289,818	
2.B-Federal Funds (B.2)	NA	1,103,191	1,106,699	1,070,183	1,005,929	1,026,962	1,015,733	1,056,275	1,197,407	1,192,210	
2.C-Other Funds (B.3)	NA	57,218	50,329	57,966	26,717	(725)					
	NA	1,652	14,745	49,260	29,317	42,653	30,825	78,741	111,008	97,609	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	27.7	29.0	28.1	29.2	29.0	29.0	29.3	26.0	27.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	15.0	15.0	13.9	14.6	15.4	15.9	15.9	15.2	14.5	
3.A.1.2-Student Academic (F.1.3)	NA	5.6	6.3	5.2	5.0	4.4	4.5	4.9	3.5	5.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	3.5	3.2	4.6	3.3	3.7	3.1	2.9	1.6	2.7	
3.A.1.4-Civil Service (F.1.5)	NA	3.6	4.5	4.4	5.1	5.8	5.4	5.5	5.6	4.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	21,467	20,339	26,969	26,768	48,411	10,899	11,316	6,729	10,318	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	58,622	54,682	56,434	47,274	36,463	40,154	59,389	175,533	210,368	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.2	1.2	1.7	0.7	1.4		0.5	2.7	1.6	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.2	1.2	1.4	0.7	0.5		0.1	-0.2	0.1	
3.B.1.2-Student Academic (F.2.3)	NA			0.3		0.8		0.3	2.8	0.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA									0.2	
3.B.1.4-Civil Service (F.2.5)	NA				-0.1			0.1	0.2	0.9	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA		1,500	1,242	2,932	3,917	2,710	19,494	16,358	9,339	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	4,652	11,959	17,010	25,545	22,375	28,446	44,855	56,799	56,563	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	511	488		
4.B-Total Degrees Awarded (L.)	67	NA	NA	NA	NA	104	NA	NA	130		
4.B.1-Bachelors (L.1)	67	NA	NA	NA	NA	104	NA	NA	130		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA			
4.C-Total Fall Enrollment, Headcount (M.)	NA	546	NA	NA	NA	NA	NA	NA	774	694	701
4.C.1-Undergraduate (M.1)	NA	546	NA	NA	NA	NA	NA	NA	774	667	656
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA		27	45
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
5. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,343	2,442	

SUMMARY DATA - DESIGN--HOUSING AND APPAREL - COLLEGE OF HOME ECONOMICS

FAMILY SOCIAL SCIENCE--COLLEGE OF HOME ECONOMICS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	577,000	548,163	530,781	518,833	474,533	505,647	518,823	482,865	503,892	505,825
1.B-Ranked Faculty, FTE (E.1)	10.0	9.5	7.0	7.7	8.1	6.8	7.1	7.9	7.8	9.3	
1.C-Student Faculty, Adjusted \$ (E.2)	51,500	53,517	52,728	53,913	52,210	47,442	32,974	33,157	14,009	13,423	
1.D-Other Faculty, Adjusted \$ (E.3)	23,302	32,647	37,111	8,572	6,623	29,926	22,180	2,715	939	900	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	607,918	668,001	680,331	668,251	678,734	824,684	837,189	747,415	744,362	
2.B-Federal Funds (B.2)	NA	625,338	606,796	624,782	604,570	604,714	611,289	642,822	659,000	672,837	
2.C-Other Funds (B.3)	NA	42,785	33,181	11,314	10,240	(284)	174,668	152,442	78,747	21,564	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	18.2	16.1	15.4	15.8	15.9	15.9	13.9	14.1	14.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.6	8.7	7.8	7.6	7.5	7.5	6.5	8.4	8.2	
3.A.1.2-Student Academic (F.1.3)	NA	3.7	3.1	3.0	3.0	3.1	3.7	2.4	1.2	1.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.5		0.7	0.7	0.6		0.7		0.5	
3.A.1.4-Civil Service (F.1.5)	NA	4.5	4.4	4.0	4.5	4.6	4.6	4.3	4.5	3.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	3,791	9,081	4,524	6,507	35,846	18,441	1,986	5,385	22,710	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	12,941	22,811	28,612	24,372	16,359	16,533	43,115	55,976	72,853	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.2	0.8	2.0	1.1	1.3	3.5	2.9	1.6	0.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.8	0.7	0.2	0.2		0.1		0.1		
3.B.1.2-Student Academic (F.2.3)	NA	0.3	0.2	0.8	0.8	1.1	1.1	0.7	0.6		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			0.1	0.1			0.2	0.4	0.3	
3.B.1.4-Civil Service (F.2.5)	NA			0.8		0.2	2.3	1.9	0.5		
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	6,723	15,848	5,252	1,921	13,794	21,285	23,305	13,770	10,644	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	4,574	6,194	25,323	28,182	34,221	55,002	53,001	10,619	39,889	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	159	151	
4.B-Total Degrees Awarded (L.)	16	NA	NA	NA	NA	27	NA	NA	NA	12	
4.B.1-Bachelors (L.1)	16	NA	NA	NA	NA	27	NA	NA	NA	12	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	62	NA	NA	NA	NA	NA	NA	148,145	216,217	247,249
4.C.1-Undergraduate (M.1)	NA	62	NA	NA	NA	NA	NA	NA	113	169	201
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	35,32	47,48	47,248
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,136	4,468	

SUMMARY DATA - FAMILY SOCIAL SCIENCE - COLLEGE OF HOME ECONOMICS
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FOOD SCIENCE AND NUTRITION—COLLEGE OF HOME ECONOMICS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	598,957	584,839	583,862	571,995	524,371	536,083	542,788	548,291	491,479	501,131
1.B-Ranked Faculty, FTE (E.1)	11.0	11.4	11.4	11.6	11.9	11.9	11.2	10.9	11.0	10.6	
1.C-Student Faculty, Adjusted \$ (E.2)	17,645	18,408	18,138	17,631	17,074	15,514	7,837	7,881	7,828	7,838	
1.D-Other Faculty, Adjusted \$ (E.3)	5,253	813	6,877	5,619	5,310	827	1,547	2,015	4,768	4,761	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	645,883	677,168	644,101	596,876	684,822	611,078	654,492	843,500	733,185	
2.B-Federal Funds (B.2)	NA	558,487	548,626	458,066	529,842	618,451	568,987	618,119	664,731	583,498	
2.C-Other Funds (B.3)	NA	86,628	89,323	124,373	24,288	36,682	40,105	7,206	135,096	99,731	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	12.6	12.3	10.1	12.3	13.5	13.0	14.0	14.8	12.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	10.4	9.8	7.8	9.9	10.6	10.4	9.9	9.3	7.0	
3.A.1.2-Student Academic (F.1.3)	NA					0.1		0.4	0.4	0.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA					0.3		0.8	1.9	1.9	
3.A.1.4-Civil Service (F.1.5)	NA	2.2	2.5	2.3	2.4	2.4	2.6	2.9	3.1	2.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA				427	43,839		5,451		4,622	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	13	(12)		1,024	2,262		3,485	23,463	25,647	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.9	3.0	3.5	1.6	0.8	0.1	0.6	4.1	3.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.4	1.7	2.1	0.4						
3.B.1.2-Student Academic (F.2.3)	NA			0.4	0.5	0.1	0.1	0.7	2.1	2.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.2	0.9	0.6	0.7	0.3					
3.B.1.4-Civil Service (F.2.5)	NA	0.3	0.4	0.4		0.3		-0.1	2.0	1.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	4,283	6,434	7,282	1,354	30,176	36,459	11,395	5,108	6,661	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	4,549	22,780	38,553	13,337	15,024	11,105	12,074	37,475	39,696	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	91	75	
4.B-Total Degrees Awarded (L.)	3	NA	NA	NA	NA	6	NA	NA	NA	1	
4.B.1-Bachelors (L.1)	3	NA	NA	NA	NA	6	NA	NA	NA	1	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	37	NA	NA	NA	NA	NA	NA	5		
4.C.1-Undergraduate (M.1)	NA	37	NA	NA	NA	NA	NA	NA	5		
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,273	7,758	

SUMMARY DATA - FOOD SCIENCE AND NUTRITION - COLLEGE OF HOME ECONOMICS
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SOCIAL WORK--COLLEGE OF LIBERAL ARTS, FY77-FY83
 SOCIAL WORK--COLLEGE OF HOME ECONOMICS, FY84-FY87

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA							628,360	707,263	750,188	841,521
1.B-Ranked Faculty, FTE (E.1)	18.3	14.3	14.3	13.3	14.3	13.0	12.0	11.0	13.1	16.0	
1.C-Student Faculty, Adjusted \$ (E.2)	8,282	9,117	9,708			5,724					
1.D-Other Faculty, Adjusted \$ (E.3)	27,400	12,850	11,225	29,270	15,207	44,143	31,813	38,424	22,009	2,560	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,055,259	1,802,513	1,719,720	1,467,892	1,171,219	984,799		1,094,880	1,167,778	
2.B-Federal Funds (B.2)	NA	985,232	902,295	890,131	894,665	792,216	735,766		902,718	1,013,641	
2.C-Other Funds (B.3)	NA	322,642	399,900	436,299	446,463	321,135	196,377		125,447	85,676	
	NA	737,386	500,319	393,290	126,765	57,868	52,756		66,715	68,460	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	23.9	21.8	21.7	21.6	19.1	17.5		19.3	21.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.1	10.7	10.1	12.4	11.8	9.8		10.3	14.1	
3.A.1.2-Student Academic (F.1.3)	NA	2.3	3.4	3.3	1.4	1.3	0.5		1.7	1.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	4.3	4.5	5.0	4.6	3.6	4.2		4.3	2.1	
3.A.1.4-Civil Service (F.1.5)	NA	3.2	3.1	3.3	3.1	2.5	2.9		3.1	4.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	4,589	9,399	1,123	7,972	33,519	6,572		9,786	13,268	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	56,259	62,932	57,058	58,310	51,264	36,904		62,004	60,129	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	13.2	12.4	13.7	9.4	6.0	3.7		2.7	1.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	5.2	4.4	3.0	1.5	1.6	1.6		1.0	1.0	
3.B.1.2-Student Academic (F.2.3)	NA	1.6	1.0	0.9	1.3	0.2			0.2		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.9	4.2	7.5	4.5	3.1	1.6		0.8	0.2	
3.B.1.4-Civil Service (F.2.5)	NA	3.5	2.8	2.3	2.1	1.0	0.6		0.6	0.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	24,814	9,632	2,622	12,715	15,130	143		1,651	4,557	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	488,758	379,387	296,916	235,044	134,315	96,119		88,195	83,427	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	169	184	
4.B-Total Degrees Awarded (L.)	95	NA	NA	NA	NA	88	NA	NA	NA	47	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	95	96	84	89	74	88	56	45	52	47	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	141	160	186
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA			2
4.C.2-Graduate/Professional (M.2 & M.3)	238	208	185	191	184	158	123	130	141	160	184
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA			46	52	
5.2 Percent Enrolled per Admitted (N.2)					NA	NA			77	64	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,338	5,518	

AFRO-AMERICAN STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	437,701	428,147	392,624	355,138	371,633	325,820	231,347	265,354	223,572	254,571
1.B-Ranked Faculty, FTE (E.1)	7.8	7.3	7.3	6.8	7.3	8.4	7.3	4.1	6.4	5.4	
1.C-Student Faculty, Adjusted \$ (E.2)	48,867	44,856	44,286	38,452	29,491	26,797	7,842	7,886			
1.D-Other Faculty, Adjusted \$ (E.3)	26,286	28,223	26,897		4,195	3,812	18,598	22,192	3,618	3,468	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	559,809	511,410	474,222	442,341	458,999	428,789	367,596	384,955	385,290	
2.B-Federal Funds (B.2)	NA	559,376	511,896	474,222	442,341	453,490	426,778	366,423	388,848	383,721	
2.C-Other Funds (B.3)	NA		(673)								
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	13.2	13.0	12.9	11.6	12.1	18.6	8.0	6.9	6.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.4	8.1	8.8	8.4	9.4	8.6	6.7	5.6	4.3	
3.A.1.2-Student Academic (F.1.3)	NA	2.1	1.9	2.1	1.4	0.8	1.0	0.3	0.2	0.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0						0.1	1.3	
3.A.1.4-Civil Service (F.1.5)	NA	1.6	2.0	2.0	1.8	2.0	1.0	1.0	1.0	1.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	15,748	611		3,969	13,914		1,213	3,293	1,255	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	38,838	22,626	23,681	26,584	23,285	38,458	19,328	16,819	31,138	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	433	(436)			5,589	1,931	1,174	4,862	1,569	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	65	88	
4.B-Total Degrees Awarded (L.)	NA	NA	NA	NA	NA	2	NA	NA	NA	1	
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	2	NA	NA	NA	1	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	4	NA	NA	NA	NA	NA	NA	3	3	2
4.C.1-Undergraduate (M.1)	NA	4	NA	NA	NA	NA	NA	NA	3	3	2
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,686	3,468	

SUMMARY DATA - AFRO-AMERICAN STUDIES - COLLEGE OF LIBERAL ARTS

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AMERICAN INDIAN STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	335,543	331,310	311,469	250,181	234,366	143,947	73,954	74,857	74,882	75,811
1.B-Ranked Faculty, FTE (E.1)	9.0	9.0	3.0	10.0	7.0	8.1	5.0	3.0	3.0	3.0	
1.C-Student Faculty, Adjusted \$ (E.2)	9,462	9,792	9,667	107,913	4,373	3,974					
1.D-Other Faculty, Adjusted \$ (E.3)	6,544	6,134	5,691	5,170	39,950	4,252					
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	418,549	384,293	339,741	233,938	258,142	150,645	108,090	128,921	118,738	
2.A-State Funds (B.1)	NA	418,148	384,464	340,983	235,316	258,903	148,152	109,332	127,642	118,163	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA	401	(171)	(1,161)	(1,378)	(761)	2,493	(1,242)	1,279	576	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	12.0	10.5	11.0	8.6	7.7	5.5	4.6	5.2	4.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.8	3.2	3.7	2.0	3.4	1.4				
3.A.1.2-Student Academic (F.1.3)	NA							0.3	0.7	0.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	6.5	6.3	6.5	5.5	3.3	3.0	3.7	4.0	4.0	
3.A.1.4-Civil Service (F.1.5)	NA	1.8	1.0	0.9	1.1	1.0	1.1	0.6	0.5	0.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	9,516	12,478	8,487	7,085	35,157					
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	16,585	14,789	18,549	18,338	14,797	5,394	4,359	4,989	6,726	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	401	(171)	(1,161)	(1,378)	(761)	2,493	(1,242)	1,279	576	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	35	28	
4.B-Total Degrees Awarded (L.)	5	NA	NA	NA	NA	2	NA	NA	NA	3	
4.B.1-Bachelors (L.1)	5	NA	NA	NA	NA	2	NA	NA	NA	3	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	23	NA	NA	NA	NA	NA	NA	3	1	
4.C.1-Undergraduate (M.1)	NA	23	NA	NA	NA	NA	NA	NA	3	1	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	3,696	4,227	

SUMMARY DATA - AMERICAN INDIAN STUDIES - COLLEGE OF LIBERAL ARTS

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AMERICAN STUDIES PROGRAM—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	126,298	125,962	138,934	133,751	127,781	179,342	174,285	228,619	228,130	268,890
1.B-Ranked Faculty, FTE (E.1)	1.6	1.8	2.0	2.0	2.1	2.1	3.1	2.1	3.6	3.6	
1.C-Student Faculty, Adjusted \$ (E.2)	47,951	48,232	39,724	33,256	32,287	29,265	31,848	31,212	31,881	31,841	
1.D-Other Faculty, Adjusted \$ (E.3)	31,143	7,542	6,997	1,642	1,486	1,358	1,353	29,694	16,858	21,678	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	192,178	176,879	188,522	193,618	252,447	321,828	317,586	415,584	432,853	
2.B-Federal Funds (B.2)	NA	186,838	175,818	184,283	155,518	174,286	218,678	228,628	384,615	312,821	
2.C-Other Funds (B.3)	NA	4,419		2,338	36,216	69,178	182,598	65,556	79,417	82,618	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	6.0	5.4	5.3	4.9	5.0	5.9	6.6	7.2	7.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.8	1.2	1.1	2.0	1.3	3.1	3.1	4.1	3.3	
3.A.1.2-Student Academic (F.1.3)	NA	2.9	2.2	1.7	1.8	2.1	1.8	1.8	1.8	2.7	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA		1.0	1.4	0.1	0.5				8.2	
3.A.1.4-Civil Service (F.1.5)	NA	1.1	1.0	1.0	1.0	1.1	1.0	1.7	1.3	1.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	895	7,238	4,889	2,229	22,358	9,253	4,833	18,242	18,734	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	15,239	7,878	16,844	11,332	18,265	13,771	27,857	56,518	68,831	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA								0.2	-1.4	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										-1.4
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA								0.1		
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA			538	15,556	12,923	25,698	31,992	19,934	31,386	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	6,132	1,861	3,718	19,636	59,527	73,928	53,365	71,532	81,684	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	184	128	
4.B-Total Degrees Awarded (L.)	44	NA	NA	NA	NA	21	NA	NA	NA	16	
4.B.1-Bachelors (L.1)	15	NA	NA	NA	NA	18	NA	NA	NA	9	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	29	37	25	17	8	11	15	12	7	7	
4.C-Total Fall Enrollment, Headcount (M.)	NA	44	NA	NA	NA	NA	NA	NA	78	84	94
4.C.1-Undergraduate (M.1)	NA	44	NA	NA	NA	NA	NA	NA	23	25	21
4.C.2-Graduate/Professional (M.2 & M.3)	28	46	57	78	76	79	69	70	59	60	63
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	43	42	51	81	NA	NA	49	74	64	79	
5.2 Percent Enrolled per Admitted (N.2)	87	68	53	55	NA	NA	27	55	41	58	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,937	2,595	

SUMMARY DATA - AMERICAN STUDIES PROGRAM - COLLEGE OF LIBERAL ARTS

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ANCIENT NEAR EAST AND JEWISH STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	115,909	114,643	113,158	110,832	101,099	109,367	110,045	109,301	107,701	107,396
1.B-Ranked Faculty, FTE (E.1)	3.0	3.0	3.0	2.0	3.0	3.0	2.0	3.0	3.0	2.0	
1.C-Student Faculty, Adjusted \$ (E.2)	9,462	9,606	9,474	8,841	8,566	7,784	8,256	8,382	8,246	8,256	
1.D-Other Faculty, Adjusted \$ (E.3)		186	11,345	13,679	142	129	15,719	115	108	14,802	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	155,317	169,030	132,213	130,366	139,384	149,746	152,576	149,340	150,365	
2.B-Federal Funds (B.2)	NA	147,389	169,128	132,779	131,008	147,932	132,967	138,303	136,905	124,594	
2.C-Other Funds (B.3)	NA	7,928	(99)	(566)	(1,442)	(8,549)	16,778	14,273	12,434	25,771	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.2	4.8	3.6	3.9	4.3	4.5	3.8	3.0	3.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.4	2.7	2.3	2.7	3.0	2.5	3.0	2.0	2.6	
3.A.1.2-Student Academic (F.1.3)	NA	0.5	0.4	0.9	0.9	0.8	0.5	0.2	0.2	0.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.3	1.6	0.5	0.3	0.3	1.1	0.5	0.7	0.1	
3.A.1.4-Civil Service (F.1.5)	NA					0.2	0.5	0.1			
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	10,930	8,782	9,103	8,108	13,516	586	8,326	12,613	8,485	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	5,299	10,799	7,582	5,941	10,692	4,282	4,376	(3,385)	5,145	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	0.4					0.5	0.4	0.3	1.0	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.1									
3.B.1.2-Student Academic (F.2.3)	NA						0.2	0.2	0.3		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.3					0.3	0.2		1.0	
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA						339	5,911	4,607	656	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA		(99)	(566)	(1,442)	(8,549)	474	1,966	3,704	5,485	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	58	68	
4.B-Total Degrees Awarded (L.)	7	NA	NA	NA	NA	8	NA	NA	NA	4	
4.B.1-Bachelors (L.1)	7	NA	NA	NA	NA	8	NA	NA	NA	4	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	12	NA	NA	NA	NA	NA	NA	9	12	10
4.C.1-Undergraduate (M.1)	NA	12	NA	NA	NA	NA	NA	NA	9	12	10
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,354	1,827	

SUMMARY DATA - ANCIENT NEAR EAST AND JEWISH STUDIES - COLLEGE OF LIBERAL ARTS
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ANTHROPOLOGY--COLLEGE OF LIBERAL ARTS

01/30/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	737,141	719,536	685,055	634,525	612,000	701,083	712,046	711,017	718,330	709,287
1.B-Ranked Faculty, FTE (E.1)	15.6	12.6	14.6	12.5	13.6	12.0	15.9	13.9	13.9	14.9	
1.C-Student Faculty, Adjusted \$ (E.2)	77,714	71,813	63,783	51,836	50,145	45,565	48,388	48,577	48,249	48,311	
1.D-Other Faculty, Adjusted \$ (E.3)	31,030	35,821	95,784	61,739	375	59,738	18,912	65,500	37,594	15,915	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,106,404	1,062,821	929,045	916,520	931,753	1,057,939	1,076,224	974,650	1,021,753	
2.B-Federal Funds (B.2)	NA	892,038	889,040	821,303	835,578	834,601	935,448	933,060	945,582	993,219	
2.C-Other Funds (B.3)	NA	104,576	106,359	98,431	68,179	92,869	96,337	137,189	29,068	1,977	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	23.6	21.4	22.1	20.5	21.4	23.3	23.0	21.2	22.5	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.9	12.1	12.1	12.2	14.2	15.8	15.7	14.4	15.4	
3.A.1.2-Student Academic (F.1.3)	NA	5.7	5.8	4.9	3.5	3.9	4.6	4.4	3.4	4.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	2.1	2.0					0.4	
3.A.1.4-Civil Service (F.1.5)	NA	3.0	2.4	3.0	2.8	3.2	3.0	3.0	3.4	2.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	6,181	17,280	14,091	14,751	65,910	41,313	46,332	18,558	33,837	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	38,675	47,065	35,628	49,548	41,434	52,945	51,350	61,785	71,574	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.0	2.0	2.1	0.9	2.4	1.8	0.3	0.4	0.3	
3.B.1.1-Instructor & Above (F.2.2)	NA		0.3								
3.B.1.2-Student Academic (F.2.3)	NA					1.2	0.2		0.4	0.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.8	0.6							
3.B.1.4-Civil Service (F.2.5)	NA	1.0	1.8	1.4	0.9	1.2	1.6	0.3			
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	41,004	42,542	25,174	24,898	18,281	26,466	65,955	2,118	2,859	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	128,883	101,582	17,658	22,737	16,849	37,679	64,371	17,959	15,989	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	280	323	
4.B-Total Degrees Awarded (L.)	57	NA	NA	NA	NA	47	NA	NA	NA	29	
4.B.1-Bachelors (L.1)	48	NA	NA	NA	NA	40	NA	NA	NA	21	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	7	5	13	13	11	7	5	12	7	8	
4.C-Total Fall Enrollment, Headcount (M.)	NA	161	NA	NA	NA	NA	NA	NA	123	132	121
4.C.1-Undergraduate (M.1)	NA	123	NA	NA	NA	NA	NA	NA	81	87	89
4.C.2-Graduate/Professional (M.2 & M.3)	53	32	33	34	37	37	32	37	33	35	32
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	29	27	54	48	NA	NA	75	47	81	65	
5.2 Percent Enrolled per Admitted (N.2)	50	83	75	44	NA	NA	40	36	41	46	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,373	3,075	

SUMMARY DATA - ANTHROPOLOGY - COLLEGE OF LIBERAL ARTS
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ART HISTORY—COLLEGE OF LIBERAL ARTS

01/30/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	638,422	707,039	703,008	672,851	648,034	686,397	639,773	559,580	545,859	594,592
1.B-Ranked Faculty, FTE (E.1)	12.7	8.7	13.6	10.6	11.7	12.0	14.5	12.5	9.5	10.0	
1.C-Student Faculty, Adjusted \$ (E.2)	46,495	39,328	46,306	36,263	35,123	28,329	30,082	30,250	30,045	30,084	
1.D-Other Faculty, Adjusted \$ (E.3)		70,418	25,402	56,360	58,576	45,134	122	36,667	54,703	16,498	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	912,738	935,858	861,600	891,170	897,303	774,259	754,371	694,837	808,783	
2.B-Federal Funds (B.2)	NA	828,189	871,968	796,683	740,291	862,958	752,362	703,252	670,161	776,738	
2.C-Other Funds (B.3)	NA	70,133	26,053	44,603	125,932	11,578	4,049	24,785	2,631	3,331	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	21.9	20.7	21.6	20.4	24.2	21.2	19.6	17.7	19.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.5	12.0	11.4	11.3	15.2	12.1	10.5	8.8	10.5	
3.A.1.2-Student Academic (F.1.3)	NA	4.1	3.3	3.5	3.3	3.2	3.7	3.9	3.6	2.9	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.9		2.1	0.9				0.2	1.7	
3.A.1.4-Civil Service (F.1.5)	NA	4.5	5.4	4.6	4.9	5.7	5.4	5.3	5.0	4.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	17,111	11,641	10,385	5,019	30,768	10,183	6,156	12,927	8,433	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	44,830	46,704	46,006	43,098	39,327	28,976	29,280	50,182	54,935	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA				0.3				0.2	-0.6	
3.B.1.1-Instructor & Above (F.2.2)	NA				0.3						
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA								0.2	-0.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	3,132	3,100	1,714	13,997	6,941	2,479	14,770	3,771	3,011	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	81,831	60,365	62,480	106,654	23,742	18,710	30,982	14,991	22,416	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	313	356	
4.B-Total Degrees Awarded (L.)	35	NA	NA	NA	NA	2733	NA	NA	NA	2022	
4.B.1-Bachelors (L.1)	17	NA	NA	NA	NA	19	NA	NA	NA	14	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	18	18	17	16	6	14	19	11	8	8	
4.C-Total Fall Enrollment, Headcount (M.)	NA	134	NA	NA	NA	NA	NA	NA	31	102	100
4.C.1-Undergraduate (M.1)	NA	83	NA	NA	NA	NA	NA	NA	49	60	65
4.C.2-Graduate/Professional (M.2 & M.3)	59	51	54	43	50	50	38	36	32	42	35
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	32	41	67	53	NA	NA	80	54	87	70	
5.2 Percent Enrolled per Admitted (N.2)	59	39	42	26	NA	NA	44	36	67	58	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,141	2,185	

CHICANO STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	83,884	154,497	143,225	164,310	112,844	69,216	111,355	86,384	88,582	86,861
1.B-Ranked Faculty, FTE (E.1)	4.0	2.0	3.0	2.0	3.0	2.1	2.0	2.0	2.0	2.0	
1.C-Student Faculty, Adjusted \$ (E.2)			17,311	15,147	14,653	13,315					
1.D-Other Faculty, Adjusted \$ (E.3)					21,333	23,261		26,313			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	198,144	164,778	143,276	188,208	131,526	105,389	122,379	127,112	131,543	
2.B-Federal Funds (B.2)	NA	198,144	165,147	142,422	188,471	131,862	105,394	122,469	119,663	114,677	
2.C-Other Funds (B.3)	NA		(368)	853	(263)	(336)	(85)	(98)	7,458	16,866	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.8	4.2	4.6	5.5	4.5	3.3	3.2	3.4	3.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.0	1.0	3.0	3.4	3.0	2.9	1.0	1.5	2.0	
3.A.1.2-Student Academic (F.1.3)	NA	0.3	0.1	0.5	1.2	0.6		0.3	1.0	0.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.5	2.2	0.1				1.3	0.3		
3.A.1.4-Civil Service (F.1.5)	NA	1.0	1.0	1.0	0.8	0.8	0.4	0.5	0.5	0.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	4,199	336	3,220	3,099	5,450		4,291		862	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	14,791	8,358	10,470	21,821	7,693	8,569	6,573	10,945	6,849	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA								0.2		
3.B.1.1-Instructor & Above (F.2.2)	NA								0.2		
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA		(368)	853	(263)	(336)	(85)	(98)		16,866	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	36	57	
4.B-Total Degrees Awarded (L.)	1	NA	NA	NA	NA	1	NA	NA	NA		
4.B.1-Bachelors (L.1)	1	NA	NA	NA	NA	1	NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	4	NA	NA	NA	NA	NA	NA	1	3	2
4.C.1-Undergraduate (M.1)	NA	4	NA	NA	NA	NA	NA	NA	1	3	2
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,338	2,886	

SUMMARY DATA - CHICANO STUDIES - COLLEGE OF LIBERAL ARTS
D-43

CLASSICAL STUDIES--COLLEGE OF LIBERAL ARTS

01/30/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	442,860	430,787	462,966	390,326	382,691	396,053	331,969	310,639	335,448	337,761
1.B-Ranked Faculty, FTE (E.1)	9.5	6.0	9.4	10.5	9.0	9.5	8.5	7.5	5.5	7.5	
1.C-Student Faculty, Adjusted \$ (E.2)	47,975	45,421	44,851	43,609	42,197	38,343	40,654	40,881	40,685	40,657	
1.D-Other Faculty, Adjusted \$ (E.3)	37,644	44,701	50,248	157	36,444	18,868	20,672	115	13,438	184	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	658,042	602,525	600,281	550,873	602,123	503,496	446,134	464,354	460,341	
2.B-Federal Funds (B.2)	NA	580,175	541,562	554,049	480,887	523,447	447,641	438,748	415,638	441,295	
2.C-Other Funds (B.3)	NA	75,809	58,801	58,455	70,803	62,200	54,461	5,122	20,747	4,427	
	NA	2,858	2,162	3,778	(816)	16,476	1,394	2,264	27,969	14,619	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	14.9	13.7	15.8	13.7	14.4	13.7	12.7	10.4	11.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.5	9.1	9.6	9.2	9.7	8.4	7.5	6.0	6.0	
3.A.1.2-Student Academic (F.1.3)	NA	4.2	2.6	3.2	3.5	2.2	3.0	2.4	2.7	2.9	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0		0.5	0.7	1.1		0.7	
3.A.1.4-Civil Service (F.1.5)	NA	1.2	1.0	2.0	1.0	2.0	1.6	1.8	1.8	1.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	31,137	5,381	4,093	22,466	21,191	1,024	4,740	378	4,787	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	22,560	37,669	32,827	44,188	26,685	22,538	18,524	27,912	41,108	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.1	0.4	0.1	1.3		0.1		0.5		
3.B.1.1-Instructor & Above (F.2.2)	NA	0.1	0.1						0.5		
3.B.1.2-Student Academic (F.2.3) *	NA	0.3	0.4	0.1							
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.8									
3.B.1.4-Civil Service (F.2.5)	NA				1.3		0.1				
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	15,541	21,521	6,766	(202)						
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	15,164	6,097	41,312	69,891	78,675	46,960	2,071	25,675	21,728	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	217	249	
4.B-Total Degrees Awarded (L.)	20	NA	NA	NA	NA	5	NA	NA	NA	3	
4.B.1-Bachelors (L.1)	9	NA	NA	NA	NA	4	NA	NA	NA	3	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	11	7	2	4	7	1	5	5	5		
4.C-Total Fall Enrollment, headcount (M.)	NA	47	NA	NA	NA	NA	NA	NA	28	31	22
4.C.1-Undergraduate (M.1)	NA	18	NA	NA	NA	NA	NA	NA	13	9	9
4.C.2-Graduate/Professional (M.2 & M.3)	34	29	24	33	29	25	26	21	18	21	13
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	58	67	86	64	NA	NA	100	86	100	80	
5.2 Percent Enrolled per Admitted (N.2)	43	33	67	44	NA	NA	33	33	22	50	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	1,918	1,771	

COMMUNICATION DISORDERS—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	621,212	637,533	592,506	594,390	615,044	638,198	654,926	668,408	648,889	676,227
1.B-Ranked Faculty, FTE (E.1)	11.6	9.6	10.6	10.7	10.7	12.1	12.1	10.7	11.5	9.6	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)	10,705	10,835	8,444	5,157	4,810	26,347	30,182	4,059	5,964	37,568	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	967,446	903,061	872,165	829,953	856,085	869,761	916,772	930,525	907,220	
2.B-Federal Funds (B.2)	NA	786,715	747,305	713,747	683,534	729,642	756,355	824,701	829,709	808,247	
2.C-Other Funds (B.3)	NA	180,236	134,759	132,650	124,491	111,032	79,551	71,916	82,285	79,423	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	15.1	15.4	15.3	15.6	16.3	17.0	17.6	17.8	16.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	9.7	9.4	9.4	9.3	9.8	9.3	9.5	10.0	7.5	
3.A.1.2-Student Academic (F.1.3)	NA	0.5	0.8	0.8	1.3	0.7	1.2	1.1	0.9	1.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.8	0.7	0.8	0.8	1.7	2.7	2.7	2.3	3.2	
3.A.1.4-Civil Service (F.1.5)	NA	4.1	4.4	4.4	4.2	4.1	3.8	4.3	3.8	3.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	35,301	25,072	15,089	9,958	43,812	5,864	4,001	7,696	19,788	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	36,043	39,861	36,441	28,367	24,170	22,444	39,551	60,276	63,701	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.5	1.4	2.6	1.8	0.9	1.5	1.4	0.8	0.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	0.3			0.1					
3.B.1.2-Student Academic (F.2.3)	NA	2.2	0.6	0.9	1.2						
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA						1.0	1.0	0.8	0.8	
3.B.1.4-Civil Service (F.2.5)	NA		0.5	1.7	0.6	0.8	0.5	0.3			
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA		12,155	8,875	9,034	9,579	8,146	9,740	12,360	11,185	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	108,672	99,203	72,198	84,398	83,209	52,832	36,276	53,733	53,730	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	113	91	
4.B-Total Degrees Awarded (L.)	45	NA	NA	NA	NA	42	NA	NA	NA	46	
4.B.1-Bachelors (L.1)	22	NA	NA	NA	NA	23	NA	NA	NA	26	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	23	19	21	14	18	19	18	13	17	20	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	140	124	112
4.C.1-Undergraduate (M.1)	NA	117	NA	NA	NA	NA	NA	NA	85	68	69
4.C.2-Graduate/Professional (M.2 & M.3)	37	30	45	44	55	49	46	56	44	56	43
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,350	8,845	

SUMMARY DATA - COMMUNICATION DISORDERS - COLLEGE OF LIBERAL ARTS
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COMPARATIVE LITERATURE—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA		7,784	85,434	82,585	76,066	93,639	61,090	65,833	72,930	74,791
1.B-Ranked Faculty, FTE (E.1)			1.0	1.0	0.5	1.0	2.0	1.0	0.0	0.9	
1.C-Student Faculty, Adjusted \$ (E.2)			5,185	13,464	4,884	4,438					
1.D-Other Faculty, Adjusted \$ (E.3)					21,333				22,230		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	8,931	23,550	107,938	101,992	144,630	115,683	84,834	58,398	132,210	
2.B-Federal Funds (B.2)	NA	8,931	23,550	107,938	101,992	144,630	107,858	82,004	58,393	132,210	
2.C-Other Funds (B.3)	NA						7,825	2,085	4		
								(55)			
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	0.3	0.3	2.6	2.6	3.3	2.8	1.8	1.0	2.2	
3.A.1.1-Instructor & Above (F.1.2)	NA			1.1	0.9	2.0	2.0			0.9	
3.A.1.2-Student Academic (F.1.3)	NA	0.3	0.3	0.8	0.9	0.5			0.2	0.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							1.0		0.1	
3.A.1.4-Civil Service (F.1.5)	NA			0.7	0.8	0.8	0.8	0.8	0.8	0.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA			4,075	3,359	5,871	383	346	3,475	1,834	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	4,083	18,361	18,324	29,054	38,777	11,587	18,299	29,508	39,185	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA								612		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA						6,210	1,568			
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	7	11	
4.B-Total Degrees Awarded (L.)	3	NA	NA	NA	NA	2	NA	NA	NA	5	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	3	3	2	1	2	2	2	4	3	5	
4.C-Total Fall Enrollment, Headcount (M.)	NA	20	NA	NA	NA	NA	NA	NA	24	28	28
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA	20	2	20	17	19	23	21	24	20	28
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	8,224	11,654	

EAST ASIAN STUDIES—COLLEGE OF LIBERAL ARTS

01/30/67

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	359,558	360,110	332,612	316,586	303,323	337,106	350,408	304,975	415,156	337,438
1.B-Ranked Faculty, FTE (E.1)	8.0	8.0	8.0	6.0	5.0	8.1	7.7	8.1	7.1	6.1	
1.C-Student Faculty, Adjusted \$ (E.2)	23,030	15,069	22,370	16,830	16,281	14,794	23,551	23,658	31,331	31,371	
1.D-Other Faculty, Adjusted \$ (E.3)	24,540	186	16,216	67,649	85,688	129	12,058	442	439	63,645	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	446,482	398,054	398,221	394,100	413,947	455,931	464,600	435,437	466,874	
2.B-Federal Funds (B.2)	NA	446,482	397,976	398,314	395,475	395,351	425,406	437,470	423,819	432,354	
2.C-Other Funds (B.3)	NA		78	(93)	(1,375)	1,593	(1,586)	8,718	(12,279)	36,520	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	10.6	10.6	10.4	11.3	11.3	11.0	11.2	11.9	12.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.0	6.5	7.0	7.3	8.5	8.2	8.1	7.8	7.1	
3.A.1.2-Student Academic (F.1.3)	NA	1.6	1.8	1.3	1.5	1.7	1.8	2.1	2.8	3.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.3	1.0	1.5	0.1					
3.A.1.4-Civil Service (F.1.5)	NA	1.0	1.0	1.0	1.0	1.0	1.0	0.9	1.3	1.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	9,352	1,358	1,108	8,007	14,324	10,958	12,515	3,487	10,828	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	9,414	7,173	14,543	12,579	8,590	15,083	15,711	25,090	53,989	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA					0.1			0.2	0.2	
3.B.1.1-Instructor & Above (F.2.2)	NA					0.1					
3.B.1.2-Student Academic (F.2.3)	NA								0.2	0.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA		78	214	232	61		6,367	2,182		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA			(306)	(1,607)	13,499	35,261	19,376	6,700	36,443	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	134	147	
4.B-Total Degrees Awarded (L.)	11	NA	NA	NA	NA	6	NA	NA	NA	12	
4.B.1-Bachelors (L.1)	7	NA	NA	NA	NA	5	NA	NA	NA	10	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	4	4		1	4	1	1	2	1	2	
4.C-Total Fall Enrollment, Headcount (M.)	NA	43	NA	NA	NA	NA	NA	NA	56	60	50
4.C.1-Undergraduate (M.1)	NA	30	NA	NA	NA	NA	NA	NA	43	44	32
4.C.2-Graduate/Professional (M.2 & M.3)	14	13	12	16	13	9	8	7	13	16	18
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	67	79	62	89	NA	NA	60	100	55	89	
5.2 Percent Enrolled per Admitted (N.2)	20	35	25	38	NA	NA	33	50	83	63	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,173	2,945	

SUMMARY DATA - EAST ASIAN STUDIES - COLLEGE OF LIBERAL ARTS
D-47

ECONOMICS--COLLEGE OF LIBERAL ARTS

01/30/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,678,346	1,563,619	1,624,938	1,643,635	1,487,500	1,536,215	1,539,216	1,643,197	1,624,727	1,475,662
1.B-Ranked Faculty, FTE (E.1)	28.0	25.0	23.5	20.7	24.0	22.4	23.8	19.4	21.3	21.3	
1.C-Student Faculty, Adjusted \$ (E.2)	72,465	65,897	79,680	68,755	66,622	77,899	81,775	82,231	81,676	113,190	
1.D-Other Faculty, Adjusted \$ (E.3)	153,788	83,863	47,653	242,288	198,724	181,639	84,327	283,128	258,167	84,927	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,335,924	2,574,475	2,613,152	2,728,846	2,695,411	2,458,791	2,445,250	2,795,698	2,831,524	
2.B-Federal Funds (B.2)	NA	2,010,638	1,879,995	1,843,947	1,866,901	1,960,658	1,885,825	1,948,998	2,182,135	2,196,189	
2.C-Other Funds (B.3)	NA	210,651	556,389	669,632	686,726	555,228	285,019	147,594	314,444	291,787	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	44.6	43.3	43.5	45.9	58.4	51.5	46.7	51.1	48.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.2	20.0	20.0	21.5	22.3	19.9	17.2	17.3	19.1	
3.A.1.2-Student Academic (F.1.3)	NA	16.2	17.2	17.9	18.4	21.4	25.9	23.8	29.0	24.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.5								0.1	
3.A.1.4-Civil Service (F.1.5)	NA	6.8	6.0	5.6	6.0	6.7	5.7	5.6	4.8	5.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	48,046	47,672	46,204	38,537	185,247	5,937	25,285	26,697	95,188	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	86,444	96,548	96,640	87,882	98,982	67,166	158,883	98,526	182,776	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	4.8	9.7	9.6	11.5	18.6	6.7	7.1	7.9	5.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	1.3	2.8	2.6	2.8	0.9	0.9	2.7	1.7	
3.B.1.2-Student Academic (F.2.3)	NA	1.7	4.4	4.4	5.0	5.4	2.3	3.8	3.5	2.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.4	0.2	0.3	0.5	1.2	1.2	0.3		
3.B.1.4-Civil Service (F.2.5)	NA	2.7	3.6	2.2	3.6	2.7	2.3	1.2	1.4	1.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	51,376	97,854	136,255	160,882	186,588	129,959	91,873	143,566	141,191	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	94,987	178,175	181,646	169,887	153,564	167,233	148,197	128,818	176,658	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	1,831	1,888	
4.B-Total Degrees Awarded (L.)	78	NA	NA	NA	NA	154	NA	NA	NA	186	
4.B.1-Bachelors (L.1)	56	NA	NA	NA	NA	131	NA	NA	NA	162	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	22	25	17	19	14	23	15	13	15	24	
4.C-Total Fall Enrollment, Headcount (M.)	NA	387	NA	NA	NA	NA	NA	NA	653	608	582
4.C.1-Undergraduate (M.1)	NA	381	NA	NA	NA	NA	NA	NA	519	484	468
4.C.2-Graduate/Professional (M.2 & M.3)	108	46	30	103	104	124	147	134	134	124	114
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	51	58	64	54	NA	NA	43	44	44	33	
5.2 Percent Enrolled per Admitted (N.2)	18	18	21	24	NA	NA	34	23	28	22	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,848	2,188	

SUMMARY DATA - ECONOMICS - COLLEGE OF LIBERAL ARTS
D-48

ENGLISH COMPOSITION—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA			988,420	888,852	816,186	1,016,697	981,725	1,011,528	1,018,845	994,164
1.B-Ranked Faculty, FTE (E.1)				2.5	2.3	2.3	4.2	3.0	4.0	3.7	
1.C-Student Faculty, Adjusted \$ (E.2)				786,049	761,675	692,105		838,150	832,493	833,557	
1.D-Other Faculty, Adjusted \$ (E.3)				157	4,868	19,514		255	253	8,359	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA			1,056,559	1,123,598	1,125,521	1,147,265	1,244,556	1,493,757	1,415,586	
2.B-Federal Funds (B.2)	NA			1,056,559	1,123,598	1,125,521	1,109,213	1,198,287	1,386,865	1,363,898	
2.C-Other Funds (B.3)	NA						58,248	78,438	101,209	37,954	
							(28,196)	(24,169)	6,483	14,542	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA			52.8	56.3	57.6	55.2	55.2	49.7	50.6	
3.A.1.1-Instructor & Above (F.1.2)	NA			2.6	2.8	3.3	2.2	3.0	3.7	3.7	
3.A.1.2-Student Academic (F.1.3)	NA			48.5	51.7	52.8	49.4	48.4	41.0	43.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA						1.6	2.1	2.5	1.3	
3.A.1.4-Civil Service (F.1.5)	NA			1.7	1.7	1.5	2.0	1.7	2.4	2.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA			327	23,712	67,234	25,821	25,614	34,750	3,862	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA			15,469	21,332	18,298	45,182	187,329	252,978	212,654	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA						0.3	0.5	1.0	-1.0	
3.B.1.1-Instructor & Above (F.2.2)	NA						0.3	0.3	0.3		
3.B.1.2-Student Academic (F.2.3)	NA							0.1	0.5	-1.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA								0.1		
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA						22,280	28,420	62,197	41,756	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA						(7,814)	(12,271)	(8,882)	18,438	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	1,013	1,049	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	1,369	1,388	

SUMMARY DATA - ENGLISH COMPOSITION - COLLEGE OF LIBERAL ARTS
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ENGLISH LANGUAGE AND LITERATURE--COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA			1,667,538	1,598,810	1,451,426	1,512,765	1,538,981	1,551,247	1,687,149	1,541,417
1.B-Ranked Faculty, FTE (E.1)	46.8	38.3	45.1	39.1	35.5	41.1	33.5	34.2	29.7	33.7	
1.C-Student Faculty, Adjusted \$ (E.2)	53,587	443,127	469,310	97,488	94,268	85,658	750,372	78,861	78,328	78,428	
1.D-Other Faculty, Adjusted \$ (E.3)	423,991	134,850	70,002	101,310	123,677	27,241	96,733	59,140	156,961	68,927	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,432,170	3,252,185	2,166,173	2,011,201	1,988,555	1,936,715	1,985,400	2,199,369	2,360,616	
2.B-Federal Funds (B.2)	NA	3,329,296	3,181,783	2,072,589	1,876,614	1,931,035	1,895,632	1,924,640	1,988,178	2,150,648	
2.C-Other Funds (B.3)	NA	103,092	69,870	103,177	137,891	42,939	4,933		163,460	152,925	
	NA	(218)	533	(9,592)	(3,304)	14,581	36,150	60,768	47,731	57,043	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	111.8	105.4	53.4	49.9	52.3	51.2	49.0	41.3	46.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	47.5	44.6	40.8	37.5	37.7	35.0	33.6	28.6	29.7	
3.A.1.2-Student Academic (F.1.3)	NA	57.8	54.4	8.5	7.7	9.1	10.7	8.7	7.2	10.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	0.8	0.2	1.6	1.7	0.7	2.1	2.1	3.0	
3.A.1.4-Civil Service (F.1.5)	NA	5.5	5.6	3.9	3.0	3.8	4.7	4.6	3.5	3.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	8,233	11,381	9,485	31,372	89,531	14,220	21,424	25,298	47,681	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	81,357	69,513	59,751	83,773	61,541	57,457	71,638	161,038	212,881	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.0	1.4	1.3	1.2	0.4	0.9	1.0	1.8	2.3	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.9	1.4	1.3	1.2	0.4	0.9	1.0	0.5	0.4	
3.B.1.2-Student Academic (F.2.3) *	NA	0.1							0.3		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA								1.0	1.9	
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	8,167		2,940	10,401	15,390	3,506		44,395	48,009	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	11,618	533	13,685	40,322	22,172	11,989	32,761	102,282	79,640	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	678	761	
4.B-Total Degrees Awarded (L.)	157	NA	NA	NA	NA	155	NA	NA	NA	153	
4.B.1-Bachelors (L.1)	124	NA	NA	NA	NA	125	NA	NA	NA	113	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	33	NA 27	NA 23	NA 27	NA 28	30	NA 19	NA 32	NA 34	40	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 575	NA	NA	NA	NA	NA	NA	NA 627	NA 543	NA 648
4.C.1-Undergraduate (M.1)	NA	442	NA	NA	NA	NA	NA	NA	472	452	480
4.C.2-Graduate/Professional (M.2 & M.3)	NA 192	153	NA 159	NA 195	NA 163	NA 161	NA 158	NA 157	NA 155	NA 141	NA 168
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	66	72	74	77	NA	NA	79	76	67	69	
5.2 Percent Enrolled per Admitted (N.2)	45	46	55	40	NA	NA	33	30	39	36	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,932	2,827	

SUMMARY DATA - ENGLISH LANGUAGE AND LITERATURE - COLLEGE OF LIBERAL ARTS
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FAMILY STUDY CENTER—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	37,486	36,976	34,198	32,875	29,905	32,239	30,584	34,984	33,769	
1.B-Ranked Faculty, FTE (E.1)		0.0		0.0	0.0	0.0		0.0	0.0	0.0	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	529,415	454,865	276,782	385,622	359,050	241,562	138,643	125,471	165,832	
2.A-1-State Funds (B.1)	NA	47,897	48,893	55,213	38,843	37,315	36,539	40,568	63,580	41,511	
2.B-Federal Funds (B.2)	NA	482,318	405,533	221,682	266,418	298,895	181,901	67,010	29,121	88,310	
2.C-Other Funds (B.3)	NA		(362)	(113)	361	22,840	23,121	23,865	32,771	36,012	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	1.0	1.1	1.6	1.0	1.0	1.0	0.9	1.2	1.0	
3.A.1.1-Instructor & Above (F.1.2)	NA								0.3		
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA	1.0	1.0	1.5	1.0	1.0	1.0	0.8	0.9	1.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	186	1,728	471	427	969		4,123	2,768		
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	12,352	12,423	11,889	7,495	5,970	4,670	7,374	7,580	6,673	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	8.9	11.8	5.7	3.2	4.0	3.4	1.6	0.4	2.0	
3.B.1.1-Instructor & Above (F.2.2)	NA			0.8	0.9	0.8	0.8	0.6			
3.B.1.2-Student Academic (F.2.3)	NA	6.5	9.5	3.5	1.6	1.6	1.3	1.0	0.4	1.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.4	0.4		0.1	0.1	0.4				
3.B.1.4-Civil Service (F.2.5)	NA	2.0	2.0	1.4	0.6	1.4	0.8			1.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	114,842	60,463	24,838	8,429	19,556	8,940	1,618	21,040	21,815	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	117,298	99,551	48,171	124,226	158,116	58,161	17,667	24,854	25,838	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	9		
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,153		

SUMMARY DATA - FAMILY STUDY CENTER - COLLEGE OF LIBERAL ARTS
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FRENCH AND ITALIAN—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	875,886	822,817	854,476	848,196	791,057	821,319	817,099	831,834	814,167	819,519
1.B-Ranked Faculty, FTE (E.1)	15.8	11.6	13.3	12.7	18.2	14.2	15.8	14.8	15.8	9.8	
1.C-Student Faculty, Adjusted \$ (E.2)	387,612	316,445	312,458	318,578	289,869	263,393	254,983	256,324	254,594	254,919	
1.D-Other Faculty, Adjusted \$ (E.3)	63,367	68,799	34,399	34,998	87,873	23,649	122	24,861	188	98,944	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,838,884	988,491	1,833,658	1,883,931	1,812,784	913,714	1,825,472	1,122,869	1,114,189	
2.B-Federal Funds (B.2)	NA	1,838,884	986,887	1,838,966	1,884,629	1,812,885	988,782	1,825,646	1,111,137	1,114,638	
2.C-Other Funds (B.3)	NA		3,499								
			(1,856)	2,684	(698)	699	5,812	(174)	11,732	(529)	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	32.9	33.3	34.8	34.7	33.9	29.7	31.7	27.9	34.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	12.8	13.5	14.5	15.8	16.5	13.9	16.4	13.6	14.8	
3.A.1.2-Student Academic (F.1.3)	NA	12.8	13.9	14.5	15.3	14.9	13.7	13.3	12.2	17.7	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	4.8	3.3	2.2	1.8	8.2				8.4	
3.A.1.4-Civil Service (F.1.5)	NA	2.4	2.6	2.7	2.6	2.3	2.8	2.8	2.8	2.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	18,622	7,986	7,489	8,427	48,169	3,418	12,572	12,816	21,722	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	27,889	41,824	41,688	49,231	23,353	21,281	82,446	116,848	115,881	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA					888					
3.B.3-BEE, Adjusted \$ (B.2.4)	NA		1,683	2,684	(698)	699	3,857	(174)	11,732	(529)	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	499	514	
4.B-Total Degrees Awarded (L.)	32	NA	NA	NA	NA	24	NA	NA	NA	2821	
4.B.1-Bachelors (L.1)	25	NA	NA	NA	NA	28	NA	NA	NA	15	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	7	NA 5	NA 8	NA 6	NA 3	4	NA 4	NA 5	NA 4	NA 6	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA 159	NA	NA	NA	NA	NA	NA	NA 119	NA 124	135
4.C.1-Undergraduate (M.1)	NA	117	NA	NA	NA	NA	NA	NA	96	99	189
4.C.2-Graduate/Professional (M.2 & M.3)	NA 45	NA 42	NA 42	NA 35	NA 28	NA 27	NA 28	NA 25	NA 23	NA 25	26
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	86	95	76	100	NA	NA	83	65	65	88	
5.2 Percent Enrolled per Admitted (M.2)	63	78	63	58	NA	NA	58	62	53	57	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,225	2,168	

SUMMARY DATA - FRENCH AND ITALIAN - COLLEGE OF LIBERAL ARTS
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GEOGRAPHY—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,145,049	1,121,771	1,001,504	950,628	867,181	1,004,828	1,038,548	997,852	1,012,074	1,004,538
1.B-Ranked Faculty, FTE (E.1)	18.5	17.7	18.8	14.8	17.0	18.9	16.9	20.0	19.2	17.6	
1.C-Student Faculty, Adjusted \$ (E.2)	84,288	78,770	74,847	42,865	48,746	37,824	39,266	81,598	64,081	70,446	
1.D-Other Faculty, Adjusted \$ (E.3)	36,096	71,017	107,883	116,860	75,230	48,085	99,386	50,586	59,454	41,619	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,301,583	1,234,840	1,129,750	1,117,010	1,190,146	1,267,992	1,267,703	1,250,604	1,332,845	
2.B-Federal Funds (B.2)	NA	1,307,604	1,170,564	1,099,911	1,085,316	1,176,812	1,255,169	1,249,511	1,230,867	1,233,239	
2.C-Other Funds (B.3)	NA	(6,020)	(24,100)	13,380	8,830	4,091	12,121	18,193	17,189	58,510	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	28.9	28.7	26.2	26.5	29.7	32.2	28.5	29.9	29.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.9	15.8	15.6	16.4	15.6	17.5	14.6	17.1	16.0	
3.A.1.2-Student Academic (F.1.3)	NA	8.5	8.1	6.4	7.2	8.7	10.3	8.2	8.5	7.7	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.6	1.2	1.0		1.9	1.7	2.1	0.7	1.5	
3.A.1.4-Civil Service (F.1.5)	NA	3.9	3.6	3.3	2.8	3.6	2.6	3.6	3.7	3.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	14,983	7,818	13,992	19,254	56,979	48,124	49,145	28,088	31,568	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	53,246	57,703	55,778	67,574	107,967	86,396	64,168	78,640	81,422	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA		0.8	0.5	0.5		1.3	1.2	0.2	1.0	
3.B.1.1-Instructor & Above (F.2.2)	NA		0.8								
3.B.1.2-Student Academic (F.2.3)	NA			0.5	0.5		1.2	1.2	0.2	1.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA						0.1				
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	5,228	10,658	16,830	13,640	9,279	7,432	11,753	28,466	38,134	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(11,247)	(16,012)	2,137	2,870	888	(16,772)	(16,798)	(7,262)	19,933	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	505	503	
4.B-Total Degrees Awarded (L.)	59	NA	NA	NA	NA	87 55	NA	NA	NA	86 35	
4.B.1-Bachelors (L.1)	44	NA	NA	NA	NA	50	NA	NA	NA	26	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	15	NA 16	NA 10	NA 10	NA 14	35	NA 8	NA 16	NA 18	60	
4.C-Total Fall Enrollment, Headcount (M.)	NA	187	NA	NA	NA	NA	NA	NA	188	185 158	162 161
4.C.1-Undergraduate (M.1)	NA	115	NA	NA	NA	NA	NA	NA	126	100	102
4.C.2-Graduate/Professional (M.2 & M.3)	NA 78	72	NA 68	NA 65	NA 65	NA 55	NA 78	NA 59	54	85 58	60 59
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	77	77	75	88	NA	NA	83	69	50	66	
5.2 Percent Enrolled per Admitted (M.2)	31	29	37	42	NA	NA	41	26	26	41	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,439	2,453	

GERMAN—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	588,006	651,914	672,105	652,960	622,572	648,152	648,014	655,014	598,049	599,675
1.B-Ranked Faculty, FTE (E.1)	12.3	8.3	11.3	10.7	10.7	11.0	11.0	10.0	12.0	10.0	
1.C-Student Faculty, Adjusted \$ (E.2)	173,012	178,002	175,017	176,665	171,125	155,495	148,567	149,395	148,387	148,576	
1.D-Other Faculty, Adjusted \$ (E.3)		106	173	13,003	19,688	18,948	48,435	38,156	100	104	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	884,825	896,088	900,109	1,166,350	797,985	768,777	816,552	848,586	868,877	
2.B-Federal Funds (B.2)	NA	71,134	85,489	176,253	378,509	23,071	23,943	5,874	2,985		
2.C-Other Funds (B.3)	NA	1,963	(270)	(1,631)	2,642	5,748	4,285	11,826	7,816	12,873	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	25.9	25.0	26.0	25.4	24.9	23.8	24.0	28.6	21.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	9.3	10.3	10.4	9.5	12.3	11.1	11.2	7.4	8.6	
3.A.1.2-Student Academic (F.1.3)	NA	10.2	9.6	9.6	8.3	9.2	9.0	7.5	7.8	6.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	3.7	2.8	3.3	4.8	0.7	1.8	3.4	3.4	4.5	
3.A.1.4-Civil Service (F.1.5)	NA	2.7	2.3	2.8	2.8	2.7	1.9	2.0	1.9	2.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,165	14,485	3,027	6,334	27,047	2,425	616	5,874	4,937	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	33,626	36,159	38,895	36,824	17,951	16,462	33,110	78,949	88,000	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA			1.6	1.9	0.1					
3.B.1.1-Instructor & Above (F.2.2)	NA			0.1							
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA			1.6	1.9	0.1					
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	13,346	19,641	31,722	19,922	3,863	220	3,658	697		
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	50,153	51,700	68,964	285,519	19,595	25,563	12,071	9,488	10,618	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	275	253	
4.B-Total Degrees Awarded (L.)	25 27	NA	NA	NA	NA	15	NA	NA	NA	10	12
4.B.1-Bachelors (L.1)	23	NA	NA	NA	NA	9	NA	NA	NA	8	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	24	NA 9	NA 4	NA 11	NA 2	6	NA 6	NA 1	NA 4	NA 4	
4.C-Total Fall Enrollment, Headcount (M.)	NA	84	NA	NA	NA	NA	NA	NA	NA 80	NA 86	NA 82
4.C.1-Undergraduate (M.1)	NA	53	NA	NA	NA	NA	NA	NA	51	56	48
4.C.2-Graduate/Professional (M.2 & M.3)	NA 35	31	NA 33	NA 32	NA 34	NA 35	NA 29	NA 25	NA 29	NA 30	NA 34
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	76	82	83	93	NA	NA	100	88	82	100	
5.2 Percent Enrolled per Admitted (N.2)	44	86	50	43	NA	NA	36	36	56	89	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,050	3,349	

SUMMARY DATA - GERMAN - COLLEGE OF LIBERAL ARTS

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HISTORY—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,897,086	1,927,867	1,823,847	1,888,125	1,638,545	1,784,086	1,878,051	1,888,519	1,958,626	1,889,846
1.B-Ranked Faculty, FTE (E.1)	37.7	33.9	39.0	34.2	37.7	34.8	34.8	37.3	36.9	34.6	
1.C-Student Faculty, Adjusted \$ (E.2)	241,389	226,354	207,855	167,287	163,970	148,993	125,477	229,938	125,326	132,986	
1.D-Other Faculty, Adjusted \$ (E.3)	121,389	117,775	128,867	186,484	68,814	111,862	114,462	188,884	128,185	175,878	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,772,677	2,524,770	2,488,684	2,421,296	2,241,755	2,327,442	2,474,852	2,563,672	2,681,688	
2.B-Federal Funds (B.2)	NA	2,261,597	2,188,249	2,096,314	2,148,236	2,186,874	2,283,459	2,328,377	2,486,583	2,533,271	
2.C-Other Funds (B.3)	NA	288,991	213,318	135,331	132,535	5		18,676	18,751	7,659	
3. A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	59.4	54.6	55.4	54.8	53.3	56.8	55.7	49.4	52.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	34.8	33.7	31.9	33.8	38.1	35.1	33.1	28.1	33.8	
3.A.1.2-Student Academic (F.1.3)	NA	16.1	11.9	14.1	13.7	13.2	14.9	15.3	15.4	14.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.8	3.3	4.4	3.4	4.3	8.1	2.4	1.8	8.7	
3.A.1.4-Civil Service (F.1.5)	NA	5.7	5.7	4.9	4.6	5.7	6.8	5.8	4.9	4.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	34,974	35,127	27,419	31,192	163,312	83,436	188,451	68,871	85,678	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	78,952	61,829	52,181	66,877	42,995	65,851	85,767	131,378	218,221	
3. B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	9.2	5.3	4.2	4.2	2.5	2.2	1.8	2.1	2.1	
3.B.1.1-Instructor & Above (F.2.2)	NA				8.3	8.4	8.7	8.8	1.1	8.3	
3.B.1.2-Student Academic (F.2.3)	NA	8.5		8.8	1.8	8.5	8.5			8.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	6.6	3.3	1.5	1.2	8.6				8.6	
3.B.1.4-Civil Service (F.2.5)	NA	2.1	2.8	1.9	1.8	1.8	1.1	1.8	1.8	1.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	65,192	38,281	48,897	38,291	1,517	243	9,884	167	2,268	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	138,842	188,323	135,178	76,829	37,888	46,655	78,293	68,831	59,184	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	843	821	
4.B-Total Degrees Awarded (L.)	131	NA	NA	NA	NA	181	NA	NA	NA	118	
4.B.1-Bachelors (L.1)	188	NA	NA	NA	NA	76	NA	NA	NA	99	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2130	NA 41	NA 23	NA 24	NA 28	25	NA 27	NA 15	NA 26	19	
4.C-Total Fall Enrollment, Headcount (M.)	NA	258 503	NA	NA	NA	NA	NA	NA	214 417	268 378	288 388
4.C.1-Undergraduate (M.1)	NA	358	NA	NA	NA	NA	NA	NA	311	268	283
4.C.2-Graduate/Professional (M.2 & M.3)	NA 142	245 145	NA 127	NA 130	NA 124	NA 135	NA 93	NA 107	108	111	105
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	63	75	83	83	NA	NA	88	76	67	75	
5.2 Percent Enrolled per Admitted (M.2)	43	68	57	57	NA	NA	28	58	48	35	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,853	3,886	

SUMMARY DATA - HISTORY - COLLEGE OF LIBERAL ARTS
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HUMANITIES PROGRAM—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	523,231	514,095	478,969	480,768	448,889	421,685	392,086	398,640	438,682	446,512
1.B-Ranked Faculty, FTE (E.1)	11.0	8.5	11.0	10.0	10.0	11.0	6.5	6.5	7.5	9.5	
1.C-Student Faculty, Adjusted \$ (E.2)	67,576	78,492	52,292	48,896	39,563	35,949	31,369	31,544	31,332	31,372	
1.D-Other Faculty, Adjusted \$ (E.3)	46,619	78,309	56,677	32,987	36,058	14,657	65,229	47,215	29,738	14,867	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	585,721	593,057	578,646	600,700	589,082	535,910	529,460	580,721	541,632	
2.B-Federal Funds (B.2)	NA						24,922	33,755			
2.C-Other Funds (B.3)	NA		(517)	(1,320)	(2,177)	(2,685)	4,783	301	10,295	1,656	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	17.0	17.2	16.2	16.7	16.0	14.9	13.9	11.3	13.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.7	12.5	12.4	12.5	11.2	10.6	10.2	7.3	9.7	
3.A.1.2-Student Academic (F.1.3)	NA	3.0	2.9	2.2	2.5	2.4	2.5	1.9	2.2	1.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.6				0.5				0.5	
3.A.1.4-Civil Service (F.1.5)	NA	1.8	1.8	1.6	1.8	1.9	1.8	1.8	1.7	2.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,643	562	2,043	12,490	26,071	77	5,361	19,273	1,249	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	18,349	10,954	16,267	22,846	29,946	16,849	13,934	40,099	41,793	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA					0.1	0.1	0.1	0.1	0.1	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA									0.1	
3.B.1.4-Civil Service (F.2.5)	NA					0.1	0.1	0.1	0.1		
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA						3,736	9,798	253		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA		(517)	(1,320)	(2,177)	(3,679)	22,993	16,552	7,373		
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	201	259	
4.B-Total Degrees Awarded (L.)	35	NA	NA	NA	NA	17	NA	NA	NA	16	
4.B.1-Bachelors (L.1)	35	NA	NA	NA	NA	17	NA	NA	NA	16	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA	94	NA	NA	NA	NA	NA	NA	52	58	46
4.C.1-Undergraduate (M.1)	NA	94	NA	NA	NA	NA	NA	NA	52	58	46
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,844	2,082	

SUMMARY DATA - HUMANITIES PROGRAM - COLLEGE OF LIBERAL ARTS

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INSTITUTE OF INTERNATIONAL STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA					68,709	66,314	142,791	161,197	187,465	200,486
1.B-Ranked Faculty, FTE (E.1)		26.8				1.1	1.0	2.0	1.3	1.1	
1.C-Student Faculty, Adjusted \$ (E.2)								22,282	32,612	32,654	
1.D-Other Faculty, Adjusted \$ (E.3)							1,823	3,459	23,961	24,144	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA			95,593	156,234	200,753	335,366	329,477	400,752		
2.B-Federal Funds (B.2)	NA			80,181	145,418	195,737	189,043	238,321	240,413		
2.C-Other Funds (B.3)	NA			15,492	18,824	5,016	95,332	58,477	159,445		
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA			2.6	4.2	5.3	5.9	6.6	7.9		
3.A.1.1-Instructor & Above (F.1.2)	NA			0.2	1.1	1.1	1.2	0.7	1.3		
3.A.1.2-Student Academic (F.1.3)	NA			0.6	0.6	0.9	1.6	2.5	3.4		
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA			0.7	1.0	1.3	1.3	1.3	1.3		
3.A.1.4-Civil Service (F.1.5)	NA			1.2	1.5	2.0	1.8	2.0	2.0		
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA			9,338	10,329	22,046	4,046	19,979	14,827		
3.A.3-SEE, Adjusted \$ (D.1.4)	NA			9,941	9,479	16,365	14,483	33,862	27,673		
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA							0.6	-0.1		
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA							0.5			
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA							0.1	-0.1		
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA				7,041	6,273	2,161	26,102	21,816	13,293	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA				7,223	4,178	2,856	98,282	74,370	146,980	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	13	38	
4.B-Total Degrees Awarded (L.)	25	NA	NA	NA	NA	48	NA	NA	NA	71	
4.B.1-Bachelors (L.1)	25	NA	NA	NA	NA	48	NA	NA	NA	71	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	115	NA	NA	NA	NA	NA	NA	355	388	313
4.C.1-Undergraduate (M.1)	NA	115	NA	NA	NA	NA	NA	NA	355	388	313
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	17,332	6,268	

SCHOOL OF JOURNALISM AND MASS COMMUNICATION—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,024,651	996,600	1,035,006	1,029,740	941,077	1,007,412	946,330	927,265	910,994	838,150
1.B-Ranked Faculty, FTE (E.1)	19.6	16.6	18.1	20.0	20.4	19.1	16.1	18.3	17.9	17.9	
1.C-Student Faculty, Adjusted \$ (E.2)	54,599	56,131	55,416	63,857	61,773	56,131	59,519	59,652	59,448	59,524	
1.D-Other Faculty, Adjusted \$ (E.3)	123,409	140,785	149,422	105,183	85,742	88,786	85,383	3,130	36,606	31,282	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,687,046	1,544,152	1,650,011	1,704,021	1,660,241	1,657,000	1,590,065	1,723,850	1,790,501	
2.B-Federal Funds (B.2)	NA	1,201,618	1,239,055	1,405,369	1,410,177	1,221,845	1,209,347	1,149,003	1,185,176	1,155,760	
2.C-Other Funds (B.3)	NA	176,329	81,818	1,018	23,065	13,815	50,103	15,181	12,035	4,824	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	20.6	29.1	29.8	32.3	29.5	31.0	27.4	26.0	29.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.7	15.6	17.7	17.3	15.8	18.4	19.8	14.0	13.3	
3.A.1.2-Student Academic (F.1.3)	NA	6.3	7.4	6.5	7.6	6.4	6.9	2.3	4.6	6.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	3.6	2.1	1.2	3.3	2.9	0.9	0.5	2.2	3.6	
3.A.1.4-Civil Service (F.1.5)	NA	4.0	4.0	4.4	4.1	4.4	5.6	4.8	5.3	5.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	34,311	44,020	11,115	30,311	53,097	2,074	15,679	6,651	5,596	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	64,756	51,734	190,174	169,622	85,533	35,300	36,924	88,875	91,069	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	3.0	1.0	3.8	1.7	4.4	3.8	7.2	5.2	4.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.9	0.1	0.1	0.1	1.0	0.2			0.5	
3.B.1.2-Student Academic (F.2.3)	NA	1.0	0.5	1.0	1.0	0.8	1.6	5.0	2.8	1.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.1		2.1	0.3	0.6	1.1	1.4	1.2	0.5	
3.B.1.4-Civil Service (F.2.5)	NA		0.4	0.7	0.4	1.9	0.9	0.9	1.2	2.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	69,389	47,179	23,607	19,060	41,640	26,625	26,030	41,352	77,663	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	240,100	224,475	132,537	241,613	292,950	323,069	250,337	365,252	427,935	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	340	334	
4.B-Total Degrees Awarded (L.)	148 196	NA	NA	NA	NA	125 164	NA	NA	NA	121 148	
4.B.1-Bachelors (L.1)	146	NA	NA	NA	NA	129	NA	NA	NA	121	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	50	NA 40	NA 54	NA 32	NA 45	35	NA 34	NA 35	NA 33	27	
4.C-Total Fall Enrollment, Headcount (M.)	NA	506 676	NA	NA	NA	NA	NA	NA	375 380	230 342	201 302
4.C.1-Undergraduate (M.1)	NA	524	NA	NA	NA	NA	NA	NA	270	234	199
4.C.2-Graduate/Professional (M.2 & M.3)	NA 156	152	NA 140	NA 134	NA 128	NA 134	NA 150	NA 133	NA 110	NA 108	NA 103
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,404	3,450	

LINGUISTICS—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	404,145	407,744	413,429	395,305	327,062	427,560	434,206	441,577	445,094	474,537
1.B-Ranked Faculty, FTE (E.1)	8.0	8.0	9.0	8.3	8.0	7.9	7.9	11.0	11.0	9.0	
1.C-Student Faculty, Adjusted \$ (E.2)	42,127	34,723	41,603	30,411	37,210	41,209	34,976	35,172	34,934	34,979	
1.D-Other Faculty, Adjusted \$ (E.3)		15,429	20,043	157	15,395	129	41,697	115	100	48,076	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	724,107	891,117	1,009,785	890,441	617,719	614,062	650,135	714,456	651,562	
2.B-Federal Funds (B.2)	NA	522,597	481,700	517,759	486,995	539,177	537,500	562,775	600,583	580,809	
2.C-Other Funds (B.3)	NA	201,510	409,410	492,026	403,445	76,429	51,382	40,005	86,760	62,753	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	15.6	13.5	14.7	15.8	10.0	15.8	17.2	17.8	15.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.2	7.5	9.1	8.7	10.0	11.2	11.2	11.0	8.8	
3.A.1.2-Student Academic (F.1.3)	NA	4.7	2.9	3.7	4.6	4.7	2.4	2.7	3.5	4.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.2		0.9	1.3	0.3	1.3	1.2	1.0	
3.A.1.4-Civil Service (F.1.5)	NA	1.9	2.0	2.0	1.5	2.0	2.0	2.0	2.0	2.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	2,528	11,500	16,005	12,387	21,600	13,472	8,047	12,516	16,131	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	21,833	14,651	17,326	20,611	11,801	20,399	9,724	24,107	24,434	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	8.4	14.7	15.7	13.4	0.8	0.7	1.0	0.3	0.3	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.0	1.0	1.5	1.8	0.1		0.1			
3.B.1.2-Student Academic (F.2.3)	NA	4.0	8.8	8.8	6.9	0.6	0.4	0.4		0.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.5	4.1	4.5	3.8	0.1	0.2	0.4	0.2	0.2	
3.B.1.4-Civil Service (F.2.5)	NA	0.9	0.9	0.9	1.0		0.1	0.2	0.1		
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	44,118	54,004	93,336	101,364	18,037	22,550	23,124	44,913	31,160	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(11,172)	31,830	53,533	35,674	43,203	35,144	40,130	30,040	18,067	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	163	104	
4.B-Total Degrees Awarded (L.)	8	NA	NA	NA	NA	7	NA	NA	NA	12	
4.B.1-Bachelors (L.1)	6	NA	NA	NA	NA	6	NA	NA	NA	10	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2	NA	NA	NA	NA	1	NA	NA	NA	2	
4.C-Total Fall Enrollment, Headcount (M.)	NA	30	NA	NA	NA	NA	NA	NA	99	90	94
4.C.1-Undergraduate (M.1)	NA	30	NA	NA	NA	NA	NA	NA	47	36	39
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	52	54	55
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	72	65	53	54	NA	NA	59	70	76	74	
5.2 Percent Enrolled per Admitted (N.2)	25	46	60	31	NA	NA	19	21	42	39	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,730	3,193	

MUSIC—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,548,065	1,556,683	1,591,398	1,585,734	1,393,637	1,353,926	1,288,931	1,299,384	1,332,865	1,356,484
1.B-Ranked Faculty, FTE (E.1)	38.5	26.5	28.2	27.7	27.7	27.1	25.1	22.6	24.6	24.8	
1.C-Student Faculty, Adjusted \$ (E.2)	83,377	86,977	94,518	91,891	88,896	88,777	85,637	86,115	85,534	85,643	
1.D-Other Faculty, Adjusted \$ (E.3)	326,258	258,936	278,253	278,898	246,884	271,688	234,571	237,952	284,835	228,747	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,971,252	2,019,582	1,937,542	2,014,666	1,824,487	1,789,758	1,634,887	1,663,848	1,778,978	
2.B-Federal Funds (B.2)	NA	1,814,984	1,877,373	1,854,893	1,968,685	1,789,188	1,641,378	1,548,665	1,683,987	1,634,784	
2.C-Other Funds (B.3)	NA	156,267	142,289	83,449	45,981	115,299	148,372	86,222	59,141	144,266	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	43.7	44.3	43.8	44.9	45.3	48.8	37.3	51.1	48.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	29.7	28.6	29.8	31.4	29.5	26.6	25.5	37.2	27.5	
3.A.1.2-Student Academic (F.1.3)	NA	5.8	7.8	5.7	4.9	6.9	5.9	5.6	5.3	4.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.7	1.0	1.0	1.3	1.2	1.7	1.0	1.5	2.3	
3.A.1.4-Civil Service (F.1.5)	NA	6.4	6.9	7.4	7.4	7.7	6.5	5.2	7.1	5.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	138,519	155,881	178,876	174,417	215,766	182,889	167,357	157,832	188,938	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	154,824	159,183	151,675	297,455	99,798	189,816	94,975	118,274	146,286	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA		0.5	-0.3	-0.2	-1.4	0.2	2.9	1.3	1.4	
3.B.1.1-Instructor & Above (F.2.2)	NA		-0.4	-0.3	-0.1	-1.1					
3.B.1.2-Student Academic (F.2.3)	NA		0.8		-0.1			1.5	1.2	1.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA				-0.1	-0.2					
3.B.1.4-Civil Service (F.2.5)	NA					0.2	1.3	0.1			
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	156,957	119,821	36,648	29,932	46,418	57,221	26,993	18,718	32,658	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	2,649	18,174	55,862	23,358	77,978	86,486	38,322	26,264	88,232	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	461	487
4.B-Total Degrees Awarded (L.)	8352	NA	NA	NA	NA	68	NA	NA	NA	NA	57
4.B.1-Bachelors (L.1)	27	NA	NA	NA	NA	38	NA	NA	NA	NA	31
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2825	NA 31	NA 30	NA 24	NA 24	30 29	NA 42	NA 37	NA 34		26
4.C-Total Fall Enrollment, Headcount (M.)	NA	345 463	NA	NA	NA	NA	NA	NA	NA	236	285 248 230 231
4.C.1-Undergraduate (M.1)	NA	345	NA	NA	NA	NA	NA	NA	NA	128	148 128
4.C.2-Graduate/Professional (M.2 & M.3)	NA 117	118	NA 105	NA 116	NA 126	NA 132	NA 120	NA 103	188	185 100	118 111
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	79	86	98	93	NA	NA	98	86	86	84	
5.2 Percent Enrolled per Admitted (N.2)	88	67	75	61	NA	NA	63	52	59	52	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,482	3,359	

SUMMARY DATA - MUSIC - COLLEGE OF LIBERAL ARTS

D-60

MUSIC EDUCATION—COLLEGE OF LIBERAL ARTS

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA			333,834	327,224	288,815	384,999	249,497	276,946	277,514	282,375
1.B-Ranked Faculty, FTE (E.1)				7.3	7.2	6.4	6.4	4.7	5.9	5.9	
1.C-Student Faculty, Adjusted \$ (E.2)				28,581	19,931	26,391	27,994	28,696	28,536	28,582	
1.D-Other Faculty, Adjusted \$ (E.3)				5,728	5,177	4,704	1,373	4,966	1,221	1,178	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA						358,825	325,558	334,346	337,918	
2.B-Federal Funds (B.2)	NA						358,825	325,558	333,868	336,875	
2.C-Other Funds (B.3)	NA								486	1,835	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA						9.6	8.9	9.1	9.0	
3.A.1.1-Instructor & Above (F.1.2)	NA						5.7	4.4	5.7	5.7	
3.A.1.2-Student Academic (F.1.3)	NA						2.4	1.6	1.4	1.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA						0.1	1.4	0.6	0.3	
3.A.1.4-Civil Service (F.1.5)	NA						1.5	1.5	1.4	1.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA						5,688		1,478	633	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA						17,852	28,889	16,862	18,357	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-BEE, Adjusted \$ (D.2.4)	NA								486	1,835	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	46	47
4.B-Total Degrees Awarded (L.)	68	NA	NA	NA	NA	38	NA	NA	NA	NA	24
4.B.1-Bachelors (L.1)	58	NA	NA	NA	NA	22	NA	NA	NA	NA	22
4.B.2-Grad/Prof Degrees (L.2 to L.4)	10	NA	NA	NA	NA	6	NA	NA	NA	NA	2
4.C-Total Fall Enrollment, Headcount (M.)	NA	154	NA	NA	NA	NA	NA	NA	NA	67	76
4.C.1-Undergraduate (M.1)	NA	187	NA	NA	NA	NA	NA	NA	NA	58	68
4.C.2-Graduate/Professional (M.2 & M.3)	NA	27	NA	NA	NA	NA	NA	NA	NA	11	8
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	76	93	98	100	NA	NA	95	73	92	100	
5.2 Percent Enrolled per Admitted (M.2)	100	58	59	47	NA	NA	68	45	55	58	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,197	7,127	

PHILOSOPHY--COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	822,823	756,583	721,766	708,668	782,926	745,185	794,782	882,474	766,974	772,243
1.B-Ranked Faculty, FTE (E.1)	17.1	15.1	14.4	13.3	14.9	15.9	16.0	16.0	14.6	13.7	
1.C-Student Faculty, Adjusted \$ (E.2)	64,117	57,220	56,827	37,333	43,273	58,416	52,787	53,081	52,722	52,790	
1.D-Other Faculty, Adjusted \$ (E.3)		34,387	27,177	72,225	33,873	89,498	29,997	33,816	53,822	57,583	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	988,422	962,686	862,147	829,478	948,741	935,263	987,433	1,036,378	1,052,345	
2.B-Federal Funds (B.2)	NA		88,281	28,537	21	18,732	26,975				
2.C-Other Funds (B.3)	NA		9,583	(1,271)	412	(556)	2,431	12,646	9,473	6,824	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	24.6	22.2	21.7	22.5	25.2	23.7	23.7	22.1	22.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.9	13.5	14.1	16.1	17.6	16.0	16.5	14.6	15.3	
3.A.1.2-Student Academic (F.1.3)	NA	7.2	6.0	5.0	4.2	5.4	5.6	5.3	5.5	5.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.5	0.7	1.1	0.2	0.2	0.3				
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	1.5	2.0	1.9	1.9	2.0	2.0	1.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,119	1,934	789		33,858	2,579	24,172	5,783	8,698	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	26,983	31,843	38,586	24,893	28,463	36,248	39,755	88,532	91,886	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA		1.0		0.1	0.5	0.5				
3.B.1.1-Instructor & Above (F.2.2)	NA		1.0		0.1	0.5	0.5				
3.B.1.2-Student Academic (F.2.3P)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA		12,138	11,000							
3.B.3-SEE, Adjusted \$ (D.2.4)	NA		18,475	(479)	(1,139)	(556)	2,431	12,646	9,473	6,824	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	435	587	
4.B-Total Degrees Awarded (L.)	38	NA	NA	NA	NA	19	NA	NA	NA	2522	
4.B.1-Bachelors (L.1)	33	NA	NA	NA	NA	15	NA	NA	NA	12	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	5	NA 9	NA 10	NA 7	NA 6	4	NA 9	NA 5	NA 4	NA 10	
4.C-Total Fall Enrollment, Headcount (M.)	NA	153	NA	NA	NA	NA	NA	NA	95 98	95 96	104 104
4.C.1-Undergraduate (M.1)	NA	99	NA	NA	NA	NA	NA	NA	59	52	68
4.C.2-Graduate/Professional (M.2 & M.3)	NA 30	54	52	47	46	44	41	46	39	44	36
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	74	69	84	76	NA	NA	97	83	81	74	
5.2 Percent Enrolled per Admitted (N.2)	39	14	25	38	NA	NA	32	34	38	38	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,358	2,863	

POLITICAL SCIENCE—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,483,782	1,365,718	1,412,745	1,404,452	1,403,427	1,275,923	1,359,371	1,411,646	1,411,928	1,299,842
1.B-Ranked Faculty, FTE (E.1)	27.6	24.8	25.4	23.0	26.5	22.0	23.5	22.6	22.6	22.6	19.8
1.C-Student Faculty, Adjusted \$ (E.2)	184,945	182,879	180,562	164,992	159,729	152,537	146,062	146,877	145,886	146,872	
1.D-Other Faculty, Adjusted \$ (E.3)	28,693	39,962	252,579	181,222	68,088	138,696	86,528	118,172	118,992	166,491	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,931,286	2,253,555	1,826,644	1,838,400	1,767,001	1,747,233	1,823,349	2,144,512	1,951,448	
2.B-Federal Funds (B.2)	NA	1,572,586	1,627,499	1,688,240	1,644,288	1,619,863	1,591,726	1,705,687	1,888,785	1,867,714	
2.C-Other Funds (B.3)	NA	273,898	537,532	217,923	164,814	87,997	112,736	58,827	188,529	38,189	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	42.5	43.6	42.3	43.4	42.4	44.1	43.4	40.4	40.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	28.2	21.5	23.2	24.1	22.1	23.6	21.4	28.2	28.8	
3.A.1.2-Student Academic (F.1.3)	NA	17.0	17.8	14.2	14.0	15.7	16.6	16.5	13.4	13.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.4	0.4	0.6	1.2	1.2	0.2	0.2	0.8	0.1	
3.A.1.4-Civil Service (F.1.5)	NA	4.0	4.0	4.2	4.0	3.4	3.8	5.4	6.0	5.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	47,286	8,485	39,376	46,193	96,837	22,784	75,290	78,322	100,456	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	88,573	87,380	92,588	85,679	71,326	125,154	108,182	149,696	183,241	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.1	3.1	1.8	1.1	1.4	1.4	0.7	0.8	0.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.6	0.7			0.3	0.3	0.2			
3.B.1.2-Student Academic (F.2.3)	NA	0.5	0.7	0.6	0.5	0.7	0.6	0.5	0.6	0.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		1.0	0.6	0.1	0.1	0.1				
3.B.1.4-Civil Service (F.2.5)	NA		0.6	0.5	0.6	0.2	0.4		0.2		
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	33,585	67,382	41,416	46,725	26,363	34,873	14,940	37,464	48,143	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	259,818	377,725	96,294	72,869	47,183	52,513	69,722	178,581	16,343	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	691	785	
4.B-Total Degrees Awarded (L.)	110	NA	NA	NA	NA	136	NA	NA	NA	156	
4.B.1-Bachelors (L.1)	98	NA	NA	NA	NA	129	NA	NA	NA	146	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	12	NA/8	NA/4	NA/7	NA/4	7	NA/9	NA/9	NA/10	10	
4.C-Total Fall Enrollment, Headcount (M.)	NA	528 199	NA	NA	NA	NA	NA	NA	436	375 372	337 336
4.C.1-Undergraduate (M.1)	NA	626	NA	NA	NA	NA	NA	NA	378	386	264
4.C.2-Graduate/Professional (M.2 & M.3)	NA/78	73	NA/70	NA/58	NA/58	NA/58	NA/66	NA/59	58	8166	78 72
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	31	28	35	21	NA	NA	25	29	25	38	
5.2 Percent Enrolled per Admitted (N.2)	58	42	54	52	NA	NA	61	41	44	41	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,732	2,658	

SUMMARY DATA - POLITICAL SCIENCE - COLLEGE OF LIBERAL ARTS
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PSYCHOLOGY--COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,839,298	1,838,884	1,781,826	1,631,794	1,696,441	1,595,175	1,625,788	1,713,339	1,746,973	1,745,550
1.B-Ranked Faculty, FTE (E.1)	28.3	26.8	28.7	28.8	26.9	25.8	25.8	26.4	24.6	28.6	
1.C-Student Faculty, Adjusted \$ (E.2)	146,117	142,090	156,427	126,825	122,748	126,324	133,946	134,692	141,610	156,888	
1.D-Other Faculty, Adjusted \$ (E.3)	46,744	142,276	33,518	42,978	17,866	104,223	108,837	62,244	27,484	94	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	5,034,758	4,974,652	5,362,687	4,959,541	4,618,145	3,935,699	3,829,143	4,379,534	4,851,658	
2.B-Federal Funds (B.2)	NA	2,277,656	2,176,494	2,095,831	2,073,849	1,992,294	1,934,682	2,147,326	2,557,991	2,614,479	
2.C-Other Funds (B.3)	NA	2,342,189	2,432,425	2,848,885	2,457,566	2,854,677	1,375,394	1,154,415	1,085,839	1,142,155	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	48.7	47.4	48.4	47.3	49.8	48.8	46.8	49.8	48.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	29.1	27.8	27.8	25.9	25.8	27.2	24.8	27.4	27.8	
3.A.1.2-Student Academic (F.1.3)	NA	11.4	11.3	12.7	14.2	13.7	13.7	14.3	13.7	14.1	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	8.5	8.6	8.3	8.4	8.5	8.6	8.5	8.6		
3.A.1.4-Civil Service (F.1.5)	NA	7.7	7.7	7.6	6.8	9.8	7.3	6.5	8.8	7.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	28,426	31,869	32,888	44,374	187,782	23,996	37,361	56,829	93,189	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	138,165	141,388	127,844	173,452	186,238	188,847	179,498	384,652	386,628	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	31.4	29.6	37.3	38.1	38.3	27.6	29.8	39.5	48.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.4	2.9	3.3	2.3	2.1	8.6	1.2	8.5	8.6	
3.B.1.2-Student Academic (F.2.3)	NA	11.1	10.2	13.1	19.4	15.8	16.2	18.1	24.7	38.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	4.8	2.2	5.6	3.2	8.8	1.3	2.7	2.7	3.6	
3.B.1.4-Civil Service (F.2.5)	NA	13.8	14.2	15.4	13.2	11.5	9.5	7.8	11.6	14.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	647,392	641,364	697,886	684,274	581,667	429,685	332,278	377,728	378,187	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	818,877	888,877	965,789	858,272	913,151	734,578	599,134	543,932	889,151	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	1,078	1,149	
4.B-Total Degrees Awarded (L.)	382	NA	NA	NA	NA	245,245	NA	NA	NA	268	
4.B.1-Bachelors (L.1)	255	NA	NA	NA	NA	286	NA	NA	NA	238	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	47	NA 47	NA 35	NA 45	NA 29	NA 39	NA 32	NA 31	NA 32	38	
4.C-Total Fall Enrollment, Headcount (M.)	NA	948,188	NA	NA	NA	NA	NA	NA	1,062,126	999	975,981
4.C.1-Undergraduate (M.1)	NA	948	NA	NA	NA	NA	NA	NA	884	837	834
4.C.2-Graduate/Professional (M.2 & M.3)	NA 240	240	NA 223	NA 231	NA 222	NA 195	NA 188	NA 190	178,177	162	145,147
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	14	16	15	18	NA	NA	16	14	18	16	
5.2 Percent Enrolled per Admitted (N.2)	53	51	46	58	NA	NA	45	44	36	36	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,373	2,276	

SUMMARY DATA - PSYCHOLOGY - COLLEGE OF LIBERAL ARTS
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RUSSIAN AND EAST EUROPEAN STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	271,965	278,374	267,545	258,035	235,873	250,696	199,124	203,061	203,696	206,471
1.B-Ranked Faculty, FTE (E.1)	2.3	2.3	2.3	1.7	1.6						
1.C-Student Faculty, Adjusted \$ (E.2)	114,101	111,409	109,893	10,021	103,090	93,674					
1.D-Other Faculty, Adjusted \$ (E.3)		106	173	106,410	13,990	129					
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	340,645	353,520	329,585	307,410	290,601	295,631	275,078	264,931	276,843	
2.B-Federal Funds (B.2)	NA									98,339	
2.C-Other Funds (B.3)	NA	1,865		(783)	(205)	(284)	(913)	(1,104)	1,344	801	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	10.0	10.0	9.4	9.2	8.7	8.9	7.7	6.7	8.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.0	8.0	8.0	8.0	7.5	7.4	6.4	4.5	5.8	
3.A.1.2-Student Academic (F.1.3)	NA							0.3	1.2	1.0	
3.A.1.3-Other Academic (F.1.1)+(F.1.4)	NA	1.0	1.0	0.5	0.2	0.2	0.5			0.2	
3.A.1.4-Civil Service (F.1.5)	NA	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,404	5,224	3,701	1,232	9,851		3,711	1,304	3,206	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	17,579	15,479	13,296	9,573	9,535	9,747	9,781	17,098	19,489	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										1.9
3.B.1.1-Instructor & Above (F.2.2)	NA										1.5
3.B.1.2-Student Academic (F.2.3)	NA										0.4
3.B.1.3-Other Academic (F.2.1)+(F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA				826	436	169	129			11,255
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	1,865		(783)	(1,033)	(720)	(1,002)	(1,234)	1,344	27,863	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	72	83	
4.B-Total Degrees Awarded (L.)	6	NA	NA	NA	NA	1	NA	NA	NA	11	
4.B.1-Bachelors (L.1)	6	NA	NA	NA	NA	1	NA	NA	NA	11	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	19	NA	NA	NA	NA	NA	NA	352	2838	2127
4.C.1-Undergraduate (M.1)	NA	19	NA	NA	NA	NA	NA	NA	36	28	21
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	7	6	10
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,698	3,337	

SUMMARY DATA - RUSSIAN AND EAST EUROPEAN STUDIES - COLLEGE OF LIBERAL ARTS

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SCANDINAVIAN—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	186,651	263,501	286,488	257,944	234,954	252,392	292,876	297,062	328,815	329,016
1.B-Ranked Faculty, FTE (E.1)	7.4	6.3	7.2	9.2	7.9	7.0	7.5	6.1	6.1	3.1	
1.C-Student Faculty, Adjusted \$ (E.2)	105,711	97,204	96,241	86,917	85,988	78,134	76,091	77,319	76,796	74,839	
1.D-Other Faculty, Adjusted \$ (E.3)	36,122	34,232	47,908	314	7,010	7,851	122	115	108	70,116	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	497,037	533,434	627,345	689,979	582,436	647,997	565,111	429,990	468,727	
2.B-Federal Funds (B.2)	NA	496,923	533,434	516,046	507,154	445,214	469,517	411,256	416,347	412,361	
2.C-Other Funds (B.3)	NA			110,499	183,669	136,062	139,710	156,537	(2,363)	57,387	
		114			(843)	1,159	38,762	(2,682)	16,006	(1,021)	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	15.9	15.6	15.0	16.3	15.0	15.0	13.0	9.8	13.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.4	7.4	8.0	8.6	7.1	8.4	6.6	3.3	3.9	
3.A.1.2-Student Academic (F.1.3)	NA	5.8	5.6	4.8	4.8	4.4	3.7	3.8	2.9	4.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.8	0.7	0.2	1.0	1.5	1.1	0.6	1.6	2.8	
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	2.0	1.9	2.0	1.9	2.0	2.0	2.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	2,116	6,055	15,242	5,442	19,862	4,788	4,344	649	1,314	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	29,875	16,785	16,148	12,303	9,628	13,350	17,742	37,521	30,182	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA			2.1	2.6	1.6	1.6	1.2	0.5	0.5	
3.B.1.1-Instructor & Above (F.2.2)	NA			0.6	0.9	0.8		0.3		0.5	
3.B.1.2-Student Academic (F.2.3)	NA			1.5	1.8	0.3	0.6	0.2			
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA					0.4	1.0	0.8	0.5		
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA			10,736	19,771	23,610	25,261	42,109	1,200		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	114		42,437	66,659	50,914	103,669	61,616	2,289	12,134	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	129	132	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	1	NA 3	NA 4	NA 0	NA 3	0	NA 1	NA 2	NA 1	4	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	17	22	19
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	8	16	13
4.C.2-Graduate/Professional (M.2 & M.3)	NA 14	12	NA 9	NA 13	NA 12	NA 9	NA 10	NA 10	9	6	6
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,222	3,135	

SUMMARY DATA - SCANDINAVIAN - COLLEGE OF LIBERAL ARTS
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SOCIOLOGY—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,622,570	1,634,177	1,613,440	1,557,622	1,447,788	1,455,848	1,381,166	1,446,718	1,551,445	1,523,932
1.B-Ranked Faculty, FTE (E.1)	29.9	23.9	27.5	27.8	27.0	25.3	22.6	25.5	20.7	26.6	
1.C-Student Faculty, Adjusted \$ (E.2)	239,273	248,752	245,588	206,972	200,388	192,411	168,609	161,504	168,414	160,619	
1.D-Other Faculty, Adjusted \$ (E.3)		21,138	71,047	15,969	62,292	81,905	91,203	45,972	127,435	47,912	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,097,304	3,314,558	3,237,733	2,762,700	2,268,809	2,124,113	2,048,144	2,233,494	2,273,183	
2.B-Federal Funds (B.2)	NA	2,091,935	1,991,386	1,968,201	1,904,029	1,846,619	1,723,207	1,727,533	1,861,403	2,115,261	
2.C-Other Funds (B.3)	NA	841,130	1,200,552	1,023,465	688,134	342,745	307,303	203,357	77,129	9,669	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	52.1	48.8	48.9	48.7	47.2	46.1	41.7	39.3	42.5	
3.A.1.1-Instructor & Above (F.1.2)	NA	25.8	25.2	25.1	25.1	22.6	24.3	24.8	21.4	25.3	
3.A.1.2-Student Academic (F.1.3)	NA	18.0	16.4	14.7	14.2	16.6	15.2	11.5	11.2	11.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	0.5	2.2	1.9	2.2	1.2				
3.A.1.4-Civil Service (F.1.5)	NA	7.3	6.7	7.0	6.6	5.9	5.3	5.5	6.7	5.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	63,173	100,143	92,430	66,851	153,856	37,017	35,843	45,140	88,330	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	131,216	123,833	126,154	106,355	78,914	83,182	116,702	174,137	257,878	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	17.2	20.9	18.5	14.9	6.1	5.6	4.5	1.8	1.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	3.3	3.4	2.8	1.4	1.6	1.3	1.2	0.2		
3.B.1.2-Student Academic (F.2.3)	NA	6.5	10.1	9.0	9.1	2.2	2.8	1.1	0.3	0.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	4.4	3.5	3.7	2.1	0.2	0.4			0.2	
3.B.1.4-Civil Service (F.2.5)	NA	3.1	3.9	3.0	2.2	2.2	1.1	2.2	1.3	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	157,996	210,195	219,609	175,497	87,345	102,658	116,418	188,994	57,147	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	274,907	461,538	357,558	221,456	56,753	50,689	3,793	81,414	44,888	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	693	721	
4.B-Total Degrees Awarded (L.)	105	NA	NA	NA	NA	88	NA	NA	NA	2477	
4.B.1-Bachelors (L.1)	88	NA	NA	NA	NA	78	NA	NA	NA	68	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	17	NA 19	NA 10	NA 6	NA 10	18	NA 10	NA 12	NA 11	89	
4.C-Total Fall Enrollment, Headcount (M.)	NA	287 455	NA	NA	NA	NA	NA	NA	329 343	200 352	363
4.C.1-Undergraduate (M.1)	NA	357	NA	NA	NA	NA	NA	NA	268	263	275
4.C.2-Graduate/Professional (M.2 & M.3)	NA 14	98	NA 94	NA 87	NA 89	NA 90	NA 98	NA 74	NA 75	87 89	88
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	58	71	74	73	NA	NA	81	63	90	83	
5.2 Percent Enrolled per Admitted (N.2)	40	45	56	47	NA	NA	55	59	49	50	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,687	2,933	

SUMMARY DATA - SOCIOLOGY - COLLEGE OF LIBERAL ARTS
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SOUTHWEST AND SOUTH ASIAN STUDIES—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	122,718	149,420	144,985	171,571	164,808	166,915	290,392	262,949	247,782	245,864
1.B-Ranked Faculty, FTE (E.1)	8.0	5.4	7.3	6.9	6.4	5.0	6.0	5.6	6.5	6.0	
1.C-Student Faculty, Adjusted \$ (E.2)								18,400	18,277	18,300	
1.D-Other Faculty, Adjusted \$ (E.3)		15,125	15,481			60,431	41,332	39,276			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	198,384	188,352	263,159	265,771	337,668	312,897	415,511	426,164	369,349	
2.B-Federal Funds (B.2)	NA	197,894	185,157	171,448	207,352	258,970	256,721	367,621	373,894	344,975	
2.C-Other Funds (B.3)	NA	410	3,195		1,532	520	(1,229)	(1,855)	(165)	799	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.1	4.6	4.8	5.5	8.2	7.6	10.5	9.5	9.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	4.0	3.5	3.7	4.5	7.3	6.8	6.3	6.4	6.0	
3.A.1.2-Student Academic (F.1.3)	NA					0.2	0.2	2.4	1.6	1.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.6	0.6	0.6	0.6	0.6		0.7	0.5	1.0	
3.A.1.4-Civil Service (F.1.5)	NA	0.5	0.5	0.5	0.4	0.1		1.2	1.0	1.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	522	5,435	236	213	6,629	3,376	6,528	3,862	2,533	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	13,227	8,103	4,766	8,884	5,571	6,863	22,782	20,359	21,672	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA			8.8		8.6					
3.B.1.1-Instructor & Above (F.2.2)	NA			8.8		8.6					
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA		1,007		688	961	3,820				
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	410	2,180	60,345	57,352	55,246	51,685	47,835	52,270	24,374	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	67	63	
4.B-Total Degrees Awarded (L.)	48	NA	NA	NA	NA	25	NA	NA	NA	27	
4.B.1-Bachelors (L.1)	4	NA	NA	NA	NA	3	NA	NA	NA	3	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	4	NA 3	NA 3	NA 1	NA 2	2	NA 1	NA 3	NA 1	4	
4.C-Total Fall Enrollment, Headcount (M.)	NA	225	NA	NA	NA	NA	NA	NA	29	13	14
4.C.1-Undergraduate (M.1)	NA	8	NA	NA	NA	NA	NA	NA	NA	5	6
4.C.2-Graduate/Professional (M.2 & M.3)	NA 18	17	NA 18	NA 15	NA 11	NA 13	NA 11	NA 10	29	8	8
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,556	5,458	

SUMMARY DATA - SOUTHWEST AND SOUTH ASIAN STUDIES - COLLEGE OF LIBERAL ARTS
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SPANISH AND PORTUGUESE—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	917,412	866,408	837,889	897,641	870,604	787,767	762,100	800,966	820,029	782,193
1.B-Ranked Faculty, FTE (E.1)	13.7	11.2	11.2	10.5	13.7	13.5	10.0	8.9	12.0	11.0	
1.C-Student Faculty, Adjusted \$ (E.2)	329,353	318,222	313,607	312,023	302,291	274,681	270,391	271,898	270,062	270,406	
1.D-Other Faculty, Adjusted \$ (E.3)	18,399	48,956	102,635	67,479	6,947	73,015	41,018	32,507	1,219	20,139	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,084,693	989,215	988,085	1,042,712	992,343	897,308	963,767	1,062,886	1,002,123	
2.B-Federal Funds (B.2)	NA	1,084,693	988,415	986,552	1,048,735	995,998	895,100	954,328	1,061,224	1,001,593	
2.C-Other Funds (B.3)	NA		801	2,334	(6,023)	(3,655)	2,208	9,439	1,662	530	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	32.9	31.3	32.6	33.3	32.5	28.3	26.5	25.9	28.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	13.3	11.9	13.4	15.0	13.0	11.1	10.5	8.4	8.1	
3.A.1.2-Student Academic (F.1.3)	NA	15.9	17.0	16.8	16.3	16.9	15.2	14.0	14.7	18.1	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.6	0.5	0.5		0.6			0.2		
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	2.0	2.0	2.0	1.9	2.0	2.7	1.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	29,006	10,043	13,545	10,743	48,002	9,522	12,897	15,179	15,702	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	44,737	50,114	56,783	64,464	49,319	56,428	109,040	138,083	142,955	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA						0.1				
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA						0.1				
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA						241				
3.B.3-SEE, Adjusted \$ (D.2.4)	NA		801	2,334	(6,023)	(3,655)	436	9,439	1,662	530	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	457	469	
4.B-Total Degrees Awarded (L.)	2828	NA	NA	NA	NA	2829	NA	NA	NA	2825	
4.B.1-Bachelors (L.1)	28	NA	NA	NA	NA	21	NA	NA	NA	21	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	280	NA3	NA0	NA0	NA1	28	NA1	NA10	NA12	284	
4.C-Total Fall Enrollment, Headcount (M.)	NA	8853	NA	NA	NA	NA	NA	NA	88123	87104	88123
4.C.1-Undergraduate (M.1)	NA	96	NA	NA	NA	NA	NA	NA	87	62	82
4.C.2-Graduate/Professional (M.2 & M.3)	NA48	57	NA51	NA40	NA44	NA37	NA38	NA35	2836	2842	2841
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,322	2,384	

SUMMARY DATA - SPANISH AND PORTUGUESE - COLLEGE OF LIBERAL ARTS
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OFFICE OF SPECIAL LEARNING OPPORTUNITIES --COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	86,921	87,781	79,381	78,623	65,894	46,181	32,023	37,872	43,400	44,380
1.B-Ranked Faculty, FTE (E.1)	1.0	1.0		1.0	0.5	1.5		0.8			
1.C-Student Faculty, Adjusted \$ (E.2)	234,276	226,153		176,743	181,547	145,500	146,435			10,455	
1.D-Other Faculty, Adjusted \$ (E.3)		559		629	569	517	486	5,257			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	483,741	443,134	364,541	360,971	358,103	87,790	47,607	91,329	146,454	
2.B-Federal Funds (B.2)	NA	483,523	444,040	364,257	363,092	357,210	86,014	35,209	47,547	66,629	
2.C-Other Funds (B.3)	NA	218	(906)	284	(2,121)	893	1,776	12,318	43,781	79,825	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	16.2	13.8	12.8	13.3	11.8	3.5	1.1	1.4	2.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.7	3.1	0.7	0.6	1.6					
3.A.1.2-Student Academic (F.1.3)	NA	9.1	6.6	7.4	7.1	5.7	1.7	0.8	0.3	1.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.9	1.1	1.7	2.3	1.9	1.0		0.8	1.0	
3.A.1.4-Civil Service (F.1.5)	NA	3.5	3.0	2.9	3.4	2.6	0.8	0.4	0.4	0.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	61,506	50,531	32,878	37,122	45,500	2,579	5,189	7,363	4,157	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	41,418	47,145	36,585	45,943	28,193	9,471	3,620	4,040	2,926	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA							0.5	0.8	0.9	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA							0.5	0.8	0.9	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA						1,062	106	4,372	4,124	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	218	(906)	284	(2,121)	893	713	2,569	22,234	32,304	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C.2-Graduate/Professional (M.2 & M.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

SUMMARY DATA - OFFICE OF SPECIAL OPPORTUNITIES - COLLEGE OF LIBERAL ARTS
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SPEECH - COMMUNICATION—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	892,857	878,885	784,683	775,835	746,457	808,246	815,867	775,460	799,896	828,364
1.B-Ranked Faculty, FTE (E.1)	11.9	10.6	12.5	12.3	12.0	12.1	12.1	11.1	11.1	11.1	
1.C-Student Faculty, Adjusted \$ (E.2)	218,228	287,774	285,141	194,492	282,136	191,954	283,589	284,724	218,995	238,121	
1.D-Other Faculty, Adjusted \$ (E.3)		78,829	10,688	4,995	15,543	25,431	28,445	44,284	28,266	22,193	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,047,866	1,082,825	1,029,878	891,473	957,839	916,647	1,025,883	1,028,675	1,282,776	
2.B-Federal Funds (B.2)	NA	1,833,153	1,883,826	1,823,583	894,248	956,166	911,442	1,018,891	1,085,624	1,029,389	
2.C-Other Funds (B.3)	NA	14,713	(1,882)	5,495	(2,775)	1,672	5,285	8,711	23,858	18,184	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	25.5	26.1	26.8	26.1	28.1	25.9	27.8	24.4	28.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.7	12.4	12.4	12.3	14.1	11.8	13.5	9.1	11.7	
3.A.1.2-Student Academic (F.1.3)	NA	11.8	11.7	12.3	11.8	11.6	12.0	11.6	13.2	14.3	
3.A.1.3-Other Academic (F.1.14F.1.4)	NA	0.9		0.1	0.1	0.5	0.1	0.8	0.1	1.0	
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	35,673	9,978	8,927	5,368	34,855	2,196	48,915	25,418	11,419	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	63,417	58,886	146,926	64,261	63,217	49,838	65,678	75,172	111,118	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										0.5
3.B.1.1-Instructor & Above (F.2.2)	NA										0.5
3.B.1.2-Student Academic (F.2.3)	NA										-0.1
3.B.1.3-Other Academic (F.2.14F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										0.1
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA			1,267			69			44,898	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	14,713	(1,882)	4,163	(2,775)	1,358	4,975	5,994	23,858	34,689	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	575	628	
4.B-Total Degrees Awarded (L.)	NA 76	NA	NA	NA	NA	139/160	NA	NA	NA	172	
4.B.1-Bachelors (L.1)	NA 59	NA	NA	NA	NA	140	NA	NA	NA	156	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	27	NA 18	NA 14	NA 27	NA 18	19 20	NA 16	NA 15	NA 19	16	
4.C-Total Fall Enrollment, Headcount (M.)	NA	283 399	NA	NA	NA	NA	NA	NA	467	388	383
4.C.1-Undergraduate (M.1)	NA	323	NA	NA	NA	NA	NA	NA	488	246	232
4.C.2-Graduate/Professional (M.2 & M.3)	NA 79	25 76	NA 83	NA 86	NA 76	NA 68	NA 76	NA 77	67	62	71
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	56	72	55	64	NA	NA	63	71	65	71	
5.2 Percent Enrolled per Admitted (M.2)	52	53	45	43	NA	NA	38	54	48	51	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	1,749	1,638	

SCHOOL OF STATISTICS--COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	828,571	876,356	990,771	1,012,224	852,827	827,625	892,227	1,228,777	906,723	1,031,772	1,112,445
1.B-Ranked Faculty, FTE (E.1)	13.8	12.8	14.8	14.2	11.8	14.9	14.8	14.8	18.7	16.6	
1.C-Student Faculty, Adjusted \$ (E.2)	111,380	111,087	109,871	106,828	103,377	100,729	115,281	115,923	115,141	130,815	
1.D-Other Faculty, Adjusted \$ (E.3)		5,817	27,502	31,241	67,732	26,234	38,323	75,746	31,761	19,287	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,297,933	1,245,918	1,426,773	1,234,263	1,287,557	1,240,720	1,319,533	1,541,044	1,551,464	
2.B-Federal Funds (B.2)	NA	1,067,126	1,114,231	1,115,796	1,055,161	1,085,002	1,039,365	1,128,446	1,281,149	1,337,997	
2.C-Other Funds (B.3)	NA	230,006	131,687	301,000	176,341	180,245	199,897	165,144	211,946	174,901	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	24.8	24.8	25.3	27.3	26.7	27.2	29.1	25.7	28.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	12.4	12.0	12.3	14.0	13.9	15.0	14.4	13.4	14.7	
3.A.1.2-Student Academic (F.1.3)	NA	6.8	6.6	6.6	6.3	7.9	9.5	10.6	9.4	10.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.7	3.2	3.0	2.0	2.0	1.3	1.3	1.3	0.3	
3.A.1.4-Civil Service (F.1.5)	NA	2.9	3.0	1.4	3.0	2.9	2.8	2.8	2.9	3.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	24,783	21,268	9,185	8,314	50,075	8,829	11,075	10,457	12,901	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	62,526	46,569	59,325	49,535	43,364	40,220	73,919	97,757	98,122	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.6	1.3	3.0	0.6	1.9	1.0	0.5	1.3	1.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.4	0.5	0.7	0.5	0.5		0.1			
3.B.1.2-Student Academic (F.2.3)	NA	1.6	0.6	1.5	0.4	0.5	0.2	0.4	1.0	1.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.3	0.1	0.4							
3.B.1.4-Civil Service (F.2.5)	NA	0.3	0.1	0.4	0.2	0.9	0.8	0.1	0.2	0.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	64,090	30,813	96,432	71,456	77,600	99,439	91,537	91,170	99,645	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	20,830	15,578	27,503	45,644	11,792	5,877	25,517	73,652	24,666	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	419	423	
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	6	NA 13	NA 3	NA 3	NA 8	13	NA 11	NA 11	NA 9	13	
4.C-Total Fall Enrollment, Headcount (M.)											
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA 41	43	NA 40	NA 44	NA 44	NA 42	NA 47	NA 45	55	53	
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,060	3,167	

SUMMARY DATA - SCHOOL OF STATISTICS - COLLEGE OF LIBERAL ARTS

D-72

STUDIO ARTS—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	942,169	868,112	859,308	863,833	798,442	819,321	798,187	838,867	798,940	770,623
1.B-Ranked Faculty, FTE (E.1)	22.0	18.0	21.0	19.0	21.0	21.0	19.0	20.0	17.0	17.0	17.0
1.C-Student Faculty, Adjusted \$ (E.2)	61,089	65,222	72,625	58,063	56,170	65,834	69,797	76,186	69,713	69,082	
1.D-Other Faculty, Adjusted \$ (E.3)	62,700	28,620	54,830	73,482	27,733	22,090	29,678	3,717	26,148	14,144	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,209,082	1,150,212	1,202,732	1,187,363	1,261,702	1,129,169	1,112,954	1,109,426	1,168,918	
2.B-Federal Funds (B.2)	NA	1,194,650	1,034,468	1,073,092	1,041,180	1,129,438	1,012,160	1,022,860	1,071,557	1,075,029	
2.C-Other Funds (B.3)	NA	2,786	1,951	15,360	15,360	18,985	2,271	1,404	20,782		
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	38.8	38.6	29.2	29.2	29.7	38.7	28.5	24.2	28.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.7	21.5	21.4	22.4	21.6	21.3	20.3	16.1	20.1	
3.A.1.2-Student Academic (F.1.3)	NA	4.6	3.7	4.3	4.0	4.1	4.4	4.2	3.3	4.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.2	3.0	1.2	0.9	1.9	3.0	2.1	2.3	2.3	
3.A.1.4-Civil Service (F.1.5)	NA	2.3	2.4	2.4	1.9	2.0	2.0	1.9	2.5	1.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	37,438	27,004	24,679	38,132	53,787	8,675	17,365	33,427	40,349	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	131,132	57,983	120,435	51,144	126,742	42,686	48,513	94,993	136,313	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA			0.3	0.9	0.5					
3.B.1.1-Instructor & Above (F.2.2)	NA				0.4						
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			0.3	0.5	0.5					
3.B.1.4-Civil Service (F.2.5)	NA			0.1							
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA		15,906	16,438	8,493	21,154	25,264	21,028	164		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	14,431	97,159	104,640	119,311	100,479	88,780	66,164	37,684	93,889	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	315	325	
4.B-Total Degrees Awarded (L.)	104	NA	NA	NA	NA	7372	NA	NA	NA	59	
4.B.1-Bachelors (L.1)	91	NA	NA	NA	NA	59	NA	NA	NA	54	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	13	NA 22	NA 34	NA 8	NA 9	NA 13	NA 10	NA 8	NA 17	5	
4.C-Total Fall Enrollment, Headcount (M.)	NA	200 568	NA	NA	NA	NA	NA	NA	296	314	230 331
4.C.1-Undergraduate (M.1)	NA	527	NA	NA	NA	NA	NA	NA	260	282	289
4.C.2-Graduate/Professional (M.2 & M.3)	NA 44	41	NA 35	NA 31	NA 37	NA 46	NA 49	NA 42	36	32	NA 42
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	21	28	26	40	NA	NA	31	38	35	39	
5.2 Percent Enrolled per Admitted (N.2)	71	58	85	48	NA	NA	68	47	48	50	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,404	3,309	

SUMMARY DATA - STUDIO ARTS - COLLEGE OF LIBERAL ARTS

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THEATRE ARTS—COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	986,138	987,804	945,951	943,468	987,045	836,436	869,736	878,435	888,000	769,228
1.B-Ranked Faculty, FTE (E.1)	17.9	16.2	19.2	15.2	18.2	17.2	13.0	16.0	15.0	14.0	
1.C-Student Faculty, Adjusted \$ (E.2)	105,595	91,918	134,699	126,826	122,827	111,608	118,358	119,817	118,214	148,288	
1.D-Other Faculty, Adjusted \$ (E.3)	23,869	46,193	28,756	138,269	38,869	53,889	63,383	34,129	45,444	53,147	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,370,521	1,386,859	1,383,866	1,388,898	1,185,818	1,170,888	1,218,229	1,219,773	1,148,888	
2.B-Federal Funds (B.2)	NA	1,147,581	1,085,248	1,016,459	1,042,184	1,027,265	1,030,510	1,073,371	1,061,761	990,533	
2.C-Other Funds (B.3)	NA	223,828	194,773	286,917	213,289	158,554	139,570	144,858	158,812	158,355	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	33.7	31.4	38.9	32.7	32.1	32.8	33.2	38.8	38.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	18.8	18.1	14.1	16.9	16.2	15.5	16.3	13.7	13.9	
3.A.1.2-Student Academic (F.1.3)	NA	18.6	9.7	11.8	11.9	18.8	12.6	12.1	12.9	11.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	8.3	8.5	1.8	8.1	1.2	1.8	1.2	1.8	1.8	
3.A.1.4-Civil Service (F.1.5)	NA	4.0	3.1	4.0	3.9	3.8	3.7	3.6	3.2	3.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	12,563	8,389	7,481	18,361	44,557	5,588	6,286	18,388	7,838	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	78,512	68,687	68,538	68,845	45,753	46,894	47,396	73,436	82,788	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.0	0.4		0.5		0.3	0.8	2.1	0.1	
3.B.1.1-Instructor & Above (F.2.2)	NA		0.3		0.5			0.1			
3.B.1.2-Student Academic (F.2.3) ^a	NA							0.4	0.6	-0.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA	1.0	0.1				0.3	0.3	1.5	0.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	74,634	65,387	75,664	77,646	61,333	57,384	54,876	48,368	51,454	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	185,785	131,592	147,729	145,625	97,857	75,668	72,343	89,685	78,619	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	448	419	
4.B-Total Degrees Awarded (L.)	2594	NA	NA	NA	NA	69	NA	NA	NA	2538	
4.B.1-Bachelors (L.1)	56	NA	NA	NA	NA	45	NA	NA	NA	24	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2138	NA 36	NA 33	NA 32	NA 35	24	NA 28	NA 23	NA 22	1814	
4.C-Total Fall Enrollment, Headcount (M.)	NA	275 377	NA	NA	NA	NA	NA	NA	248 244	257	246 245
4.C.1-Undergraduate (M.1)	NA	275	NA	NA	NA	NA	NA	NA	171	172	176
4.C.2-Graduate/Professional (M.2 & M.3)	NA 34	132	NA 100	NA 91	NA 93	NA 88	NA 86	NA 75	NA 73	85	2869
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	66	51	57	64	NA	NA	63	64	54	73	
5.2 Percent Enrolled per Admitted (M.2)	41	63	58	47	NA	NA	44	48	58	56	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,412	2,363	

SUMMARY DATA - THEATRE ARTS - COLLEGE OF LIBERAL ARTS
D-74

WOMEN'S STUDIES PROGRAM--COLLEGE OF LIBERAL ARTS

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA			96,144	115,007	121,860	151,934	140,663	152,587	156,451	
1.B-Ranked Faculty, FTE (E.1)			1.0	1.0	2.1	2.1	3.2	2.1	3.9		
1.C-Student Faculty, Adjusted \$ (E.2)					8,281	7,842	7,886	7,832	7,842		
1.D-Other Faculty, Adjusted \$ (E.3)				15,400	42,256	33,228	32,983	14,748	31,720	104	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA			138,239	159,237	157,785	193,663	192,175	253,463	319,037	
2.B-Federal Funds (B.2)	NA			136,058	160,131	157,564	192,370	192,304	249,057	310,647	
2.C-Other Funds (B.3)	NA			2,181	(895)	221	1,293	(129)	4,407	390	
3. A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA			4.5	5.4	5.9	5.7	5.1	6.1	8.1	
3.A.1.1-Instructor & Above (F.1.2)	NA			3.0	3.2	3.4	4.2	3.0	3.7	4.1	
3.A.1.2-Student Academic (F.1.3)	NA			0.5	1.2	1.4	0.6	0.8	0.7	2.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							0.3	0.3	0.4	
3.A.1.4-Civil Service (F.1.5)	NA			1.0	1.0	1.0	1.0	1.0	1.3	1.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA			1,590	4,985	7,778		2,486	8,689	29,725	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA			11,130	18,166	11,304	14,042	16,991	36,686	51,163	
3. B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA						390		2,230		
3.B.3-SEE, Adjusted \$ (D.2.4)	NA			2,181	(895)	221	902	(129)	2,177	(547)	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	75	86	
4.B-Total Degrees Awarded (L.)	4	NA	NA	NA	NA	7	NA	NA	NA	5	
4.B.1-Bachelors (L.1)	4	NA	NA	NA	NA	7	NA	NA	NA	5	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	28	NA	NA	NA	NA	NA	NA	30	24	23
4.C.1-Undergraduate (M.1)	NA	28	NA	NA	NA	NA	NA	NA	30	24	23
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,343	3,702	

SUMMARY DATA - WOMEN'S STUDIES PROGRAM - COLLEGE OF LIBERAL ARTS
D-75

ACCOUNTING—CARLSON SCHOOL OF MANAGEMENT

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA					32,388	32,986	786,504	829,083	948,795	972,997
1.B-Ranked Faculty, FTE (E.1)	9.7	10.8	10.7	9.7	10.8	14.0	15.1	13.3	14.1	17.2	
1.C-Student Faculty, Adjusted \$ (E.2)								88,783	75,621	72,457	
1.D-Other Faculty, Adjusted \$ (E.3)										7,116	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA						8,283	10,393	95,816	128,272	
2.A-State Funds (B.1)	NA									1,282	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA						8,283	10,393	95,816	126,989	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA										
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA									1,282	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA										
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA								0.3		
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA								0.4		
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA								41,864	36,531	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA						8,283	10,393	48,168	84,836	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	612	585
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollment, Headcount (M.)	NA	357	NA	NA	NA	NA	NA	NA	NA	432	482
4.C.1-Undergraduate (M.1)	NA	357	NA	NA	NA	NA	NA	NA	NA	432	482
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA		
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	2	

SUMMARY DATA - ACCOUNTING - CARLSON SCHOOL OF MANAGEMENT
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FINANCE AND INSURANCE—CARLSON SCHOOL OF MANAGEMENT

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA							546,837	541,446	542,185	545,850
1.B-Ranked Faculty, FTE (E.1)	9.1	9.1	8.8	7.8	8.8	12.9	13.8	13.9	13.9	12.9	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)					23,751						
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA							788,331	838,267	823,785	
2.A-State Funds (B.1)	NA							665,736	796,464	791,684	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA							34,595	33,883	32,182	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							12.5	6.2	8.3	
3.A.1.1-Instructor & Above (F.1.2)	NA							18.6	4.2	5.5	
3.A.1.2-Student Academic (F.1.3)	NA							1.8	1.8	2.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							8.1	1.8	8.6	
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA							8,179	29,865	8,813	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA							35,228	32,138	87,942	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA							8.5	8.4	8.4	
3.B.1.1-Instructor & Above (F.2.2)	NA							8.5	8.4	8.4	
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA								1,138	1,189	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	346	488	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	2,384	1,988	

SUMMARY DATA - FINANCE AND INSURANCE - CARLSON SCHOOL OF MANAGEMENT
D-77

INDUSTRIAL RELATIONS CENTER-CARLSON SCHOOL OF MANAGEMENT

82/81/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,272,917	1,863,835	1,988,278	1,821,622	245,299	222,141	1,327,782	1,322,288	1,322,186	1,425,111
1.B-Ranked Faculty, FTE (E.1)	8.7	7.7	9.8	9.8	7.9	11.1	8.1	9.8	10.8	10.9	
1.C-Student Faculty, Adjusted \$ (E.2)	39,257	48,141	39,530	38,446			5,828	26,822	15,654	15,673	
1.D-Other Faculty, Adjusted \$ (E.3)	6,958	28,153		5,292				16,271	15,857	17,267	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,571,742	1,528,785	1,591,912	1,782,872	1,871,055	1,522,588	1,827,518	2,258,578	2,211,374	
2.B-Federal Funds (B.2)	NA	1,153,997	1,163,692	1,136,295	1,023,692	1,042,257	1,228,739	1,548,588	1,682,051	1,797,429	
2.C-Other Funds (B.3)	NA	4,863	53,918	147,955	291,144	118,467	27,119				
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.1	23.5	27.5	26.1	25.3	29.4	34.5	32.8	34.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	6.8	5.8	4.7	3.1	4.3	8.3	13.5	10.4	9.4	
3.A.1.2-Student Academic (F.1.3)	NA	5.4	4.3	5.1	4.9	3.5	4.4	5.4	5.1	6.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	4.2	5.3	7.0	7.5	2.3	8.8	7.7	9.1	10.0	
3.A.1.4-Civil Service (F.1.5)	NA	9.7	8.1	10.7	10.4	9.1	8.7	7.8	8.4	8.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	41,722	52,216	42,583	22,522	72,522	21,822	5,212	12,212	22,122	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	171,482	194,428	132,782	117,724	112,228	121,741	122,787	122,222	121,222	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.4	2.5	4.4	7.5	3.3	2.1	0.8	4.8	5.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.1	0.2	0.2	0.5	1.7			-0.1		
3.B.1.2-Student Academic (F.2.3)	NA	0.3	0.2	0.6	1.8	0.9	0.3	-0.2		2.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.7	2.8	4.5	1.2			2.2	1.3	
3.B.1.4-Civil Service (F.2.5)	NA		1.4	0.9	1.6	1.3		1.0	1.9	3.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	122,122	52,143	18,229	22,111	22,222	12,212	22,211	11,222	12,211	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	169,273	249,393	298,464	222,222	222,222	212,142	222,222	112,222	222,222	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	211	222
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	33	NA 26	NA 29	NA 22	NA 26	41	NA 39	NA 51	NA 38	28	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	21	126/128
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	4	275/179
4.C.2-Graduate/Professional (M.2 & M.3)	NA/108	88	NA 79	NA 112	NA 113	NA 136	NA 125	NA 121	94	126/138	175/175
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,847	7,257	

MANAGEMENT SCIENCE—CARLSON SCHOOL OF MANAGEMENT

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA					45,231	45,382	946,770	952,914	961,293	1,221,166
1.B-Ranked Faculty, FTE (E.1)	14.2	12.2	12.1	12.3	17.8	21.5	21.5	28.4	21.2	28.2	
1.C-Student Faculty, Adjusted \$ (E.2)								23,858	21,686	28,782	
1.D-Other Faculty, Adjusted \$ (E.3)					24,889						
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA						54,583	67,566	98,877	137,920	
2.B-Federal Funds (B.2)	NA									7,578	
2.C-Other Funds (B.3)	NA						54,583	67,566	98,877	138,358	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA									8.2	
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA									8.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA									719	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA									2,763	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA						1.5	1.3	1.8	1.8	
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA									8.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA						1.5	1.3	1.8	1.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA								5,295	18,240	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA						16,574	37,410	68,561	81,888	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	683	765	
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)											
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	NA	18	

MARKETING AND BUSINESS LAW - CARLSON SCHOOL OF MANAGEMENT

92/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA						35,244	537,701	552,481	470,865	594,599
1.B-Ranked Faculty, FTE (E.1)	10.2	10.2	10.2	9.6	10.3	13.4	12.4	11.0	12.0	11.0	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA							8,855		13,724	
2.B-Federal Funds (B.2)	NA									1,596	
2.C-Other Funds (B.3)	NA							8,855		12,128	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA										
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA									1,487	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA									110	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA							5,381			
3.B.3-BEE, Adjusted \$ (D.2.4)	NA							1,371		12,128	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	448	452	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA		4	

STRATEGIC MANAGEMENT AND ORGANIZATION—CARLSON SCHOOL OF MANAGEMENT

02/01/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA							644,096	752,882	668,653	781,886
1.B-Ranked Faculty, FTE (E.1)								15.0	15.9	15.0	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)	NA							934,693	1,095,366	1,108,833	
2.A-State Funds (B.1)	NA							934,693	1,095,366	1,108,833	
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA										
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							28.8	15.8	16.7	
3.A.1.1-Instructor & Above (F.1.2)	NA							12.7	7.7	6.7	
3.A.1.2-Student Academic (F.1.3)	NA							7.1	5.5	7.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							8.9	2.6	2.3	
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA							27,281	32,788	22,186	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA							44,433	26,768	31,110	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA										
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	508	486	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	2,193	2,279	

ANATOMY--MEDICAL SCHOOL											01/31/87
PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,519,745	1,505,058	1,459,037	1,417,016	1,291,718	1,394,738	1,395,927	1,380,130	1,203,924	1,109,464
1.B-Ranked Faculty, FTE (E.1)	18.9	20.4	19.7	20.5	18.9	19.5	17.1	17.8	25.2	19.8	
1.C-Student Faculty, Adjusted \$ (E.2)	89,509	131,379	129,439	125,925	162,441	181,045	151,764	134,180		2,150	
1.D-Other Faculty, Adjusted \$ (E.3)			191,381	174,774							
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,795,085	1,715,724	1,735,002	1,601,729	1,715,099	1,491,174	1,501,517	1,627,514	1,641,432	
2.B-Federal Funds (B.2)	NA	765,922	971,194	1,291,823	1,297,910	1,129,414	1,225,542	1,344,093	1,493,345	1,015,780	
2.C-Other Funds (B.3)	NA	267,239	109,952	193,974	97,195	74,660	224,239	105,406	110,561	157,251	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	36.1	36.9	37.0	35.5	36.3	35.7	33.0	32.9	31.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	17.8	17.3	18.4	16.5	16.8	15.9	14.8	17.3	13.2	
3.A.1.2-Student Academic (F.1.3)	NA	6.2	6.9	5.7	6.5	5.5	7.5	5.9	4.4	5.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.6	1.9	2.8	3.7	3.3	2.3	2.4	1.1	2.9	
3.A.1.4-Civil Service (F.1.5)	NA	10.5	10.8	10.1	8.9	10.7	10.0	9.9	10.0	10.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	31,007	43,810	64,700	55,527	117,090	37,000	10,044	27,537	43,574	
3.A.3-SEE, Adjusted \$ (D.1.1)	NA	160,123	139,425	137,059	130,719	232,244	118,400	107,444	172,044	127,671	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	15.1	16.4	26.7	26.0	20.0	22.1	25.3	20.9	30.0	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.8	1.0	1.1	0.2		0.7	1.5	1.0	1.8	
3.B.1.2-Student Academic (F.2.3)	NA	6.3	4.1	5.2	5.6	6.0	5.9	7.7	4.9	7.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.8	0.9	4.3	1.0	1.6	3.5	3.4	3.8	3.2	
3.B.1.4-Civil Service (F.2.5)	NA	7.3	10.4	15.9	19.1	12.4	12.1	12.7	11.1	17.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	99,292	96,604	74,574	67,510	75,034	76,170	50,194	62,007	62,300	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	458,000	426,750	539,977	447,071	110,055	485,000	137,167	639,120	778,010	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	225	226	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	5	NA 6	NA 3	NA 5	NA 9	6	NA 1	NA 3	NA 6	1	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	19	19	19
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA 30	28	NA 21	NA 22	NA 21	NA 22	NA 22	NA 19	19	19	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,239	7,269	

SUMMARY DATA - ANATOMY - MEDICAL SCHOOL
D-82

ANESTHESIOLOGY--MEDICAL SCHOOL

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	363,807	365,733	351,186	387,244	354,691	380,777	378,020	385,886	390,870	406,523
1.B-Ranked Faculty, FTE (E.1)	12.3				14.3		13.2	14.3	17.1	9.6	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	673,174	909,436	926,384	971,445	1,018,644	1,014,648	990,368	744,848	632,486	
2.B-Federal Funds (B.2)	NA	427,647	392,785	383,945	448,721	451,055	433,448	475,122	476,847	483,049	
2.C-Other Funds (B.3)	NA	245,527	516,651	488,366	499,542	567,589	581,200	515,246	268,002	149,437	
A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	8.4	8.5	9.0	11.4	10.8	8.4	11.4	11.9	11.1	
3.A.1.1-Instructor & Above (F.1.2)	NA	4.6	4.6	5.2	7.3	6.7	4.3	7.5	8.5	6.5	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.7	1.8	1.7	1.7	1.7	1.7	1.8	1.0	2.3	
3.A.1.4-Civil Service (F.1.5)	NA	2.1	2.1	2.1	2.4	2.4	2.4	2.2	2.4	2.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	791	1,031	236	27	29,134				1,616	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	22,889	19,923	18,216	12,941	11,165	3,408	4,900	567	1,474	
B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	16.4	18.5	22.0	20.5	21.6	21.9	23.1	18.8	22.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	3.9	6.3	6.0	5.4	4.9	4.0	3.8	0.8		
3.B.1.2-Student Academic (F.2.3)	NA	12.0	11.8	14.2	13.6	16.0	17.1	17.2	16.0	19.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			0.1							
3.B.1.4-Civil Service (F.2.5)	NA	0.6	0.4	1.7	1.5	0.7	0.7	2.0	2.1	2.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	22,738	1,602		402	8,145	219	2,616	33,709	36,117	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(375,958)	(352,663)	(315,654)	(286,935)	(243,248)	(246,537)	(250,775)	(231,732)	(400,282)	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.1)	NA	NA	NA	NA	NA	NA	NA	NA	62	66	
4.B-Total Degrees Awarded (L.)	13	NA	NA	NA	NA	3	NA	NA	NA	12	
4.B.1-Bachelors (L.1)	13	NA	NA	NA	NA	3	NA	NA	NA	12	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	20	NA	NA	NA	NA	NA	NA	19	10	13
4.C.1-Undergraduate (M.1)	NA	14	NA	NA	NA	NA	NA	NA	6	1	1
4.C.2-Graduate/Professional (M.2 & M.3)	NA	2	NA	NA	NA	NA	NA	NA	13	9	12
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,701	7,265	

SUMMARY DATA - ANESTHESIOLOGY - MEDICAL SCHOOL
D-83

BIOCHEMISTRY--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,060,845	1,058,333	1,028,087	1,021,383	942,555	1,004,532	1,005,384	1,023,596	1,036,057	1,047,886
1.B-Ranked Faculty, FTE (E.1)	10.0	12.0	12.5	14.4	14.2	13.7	12.5	2.8	16.8	13.6	
1.C-Student Faculty, Adjusted \$ (E.2)	23,825	24,858	24,493	23,808	138,467	108,659	68,844	80,225	63,171	78,728	
1.D-Other Faculty, Adjusted \$ (E.3)		73,883	88,599	105,457							
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,697,733	2,685,134	2,726,916	3,234,777	2,768,212	3,059,135	3,136,052	3,022,028	2,834,894	
2.B-Federal Funds (B.2)	NA	1,234,029	1,213,385	1,200,326	1,165,254	1,179,544	1,188,240	1,263,837	1,216,399	1,247,139	
2.C-Other Funds (B.3)	NA	1,327,999	1,378,007	1,448,895	1,896,231	1,440,544	1,738,403	1,578,279	1,491,891	1,293,181	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	23.1	22.7	22.7	24.6	23.8	25.9	24.0	22.6	21.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.0	12.3	12.7	12.9	12.6	12.1	14.4	13.6	11.1	
3.A.1.2-Student Academic (F.1.3)	NA	4.0	2.4	2.7	3.6	2.8	6.1	2.6	2.4	3.0	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.2	0.9	1.0	0.9	1.1	0.9			1.0	
3.A.1.4-Civil Service (F.1.5)	NA	6.9	7.1	6.3	7.2	7.2	6.9	7.0	6.6	6.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	10,107	10,899	21,659	13,134	57,423	13,912	6,223	22,849	29,203	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	116,087	120,406	111,848	90,152	99,887	120,121	114,994	120,809	111,897	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	36.1	21.3	20.7	23.9	23.3	27.2	30.7	32.0	27.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.3	0.3	0.8	2.5	3.4	3.3	2.6	1.4	0.9	
3.B.1.2-Student Academic (F.2.3)	NA	17.8	3.8	2.7	5.8	6.0	9.6	12.8	15.6	12.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.5	4.8	4.2	3.6	3.5	4.1	2.0	2.0	3.0	
3.B.1.4-Civil Service (F.2.5)	NA	14.5	12.4	13.0	12.1	10.4	10.3	13.3	13.0	11.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	83,688	107,572	83,569	130,916	149,968	187,521	155,615	91,925	106,999	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	346,851	449,118	557,437	950,514	485,040	544,519	484,687	534,109	402,356	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	190	113	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	9	NA 7	NA 10	NA 11	NA 9	4	NA 6	NA 7	NA 7	8	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	78	67	74
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA 32	38	NA 30	NA 28	NA 34	NA 34	NA 39	NA 33	NA 39	NA 34	NA 37
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,392	10,998	

SUMMARY DATA - BIOCHEMISTRY - MEDICAL SCHOOL
D-84

DERMATOLOGY--MEDICAL SCHOOL

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	257,681	255,349	238,875	222,927	205,760	221,660	224,389	226,900	220,965	223,034
1.B-Ranked Faculty, FTE (E.1)	5.0	0.0	0.0	0.0	5.3	0.0	4.4	5.3	5.0	1.8	
1.C-Student Faculty, Adjusted \$ (E.2)	0	0	0	0	0	0	0	0	0	0	
1.D-Other Faculty, Adjusted \$ (E.3)	0	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	913,875	923,980	1,057,371	1,001,550	985,062	948,000	1,019,862	866,056	877,026	
2.B-Federal Funds (B.2)	NA	310,339	291,683	278,814	262,282	256,565	266,469	279,704	258,102	266,367	
2.C-Other Funds (B.3)	NA	152,304	135,800	292,191	271,199	83,065	22,161	26,030	(862)	0	
2.C-Other Funds (B.3)	NA	451,233	496,497	486,367	468,069	645,431	659,370	714,128	608,816	610,658	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.3	5.2	5.0	5.1	5.0	4.7	5.1	4.5	5.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	1.5	1.5	1.5	1.4	1.3	1.4	2.6	2.4	2.0	
3.A.1.2-Student Academic (F.1.3)	NA	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.8	
3.A.1.4-Civil Service (F.1.5)	NA	2.8	2.7	2.5	2.7	2.6	2.2	2.5	2.0	2.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	2,892	1,531	151	569	13,427	598	0	0	1,033	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	31,023	21,775	25,127	18,632	11,573	15,395	18,519	14,721	8,634	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	20.7	21.1	23.4	22.4	20.9	20.0	22.7	22.4	22.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.3	3.4	5.4	2.9	3.4	1.8	1.5	2.0	0.6	
3.B.1.2-Student Academic (F.2.3)	NA	9.1	8.8	8.5	10.0	9.2	10.0	10.9	11.0	13.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.0	0.7	0.9	1.0	1.8	1.0	1.0	1.0	1.0	
3.B.1.4-Civil Service (F.2.5)	NA	9.3	8.3	8.5	8.6	6.5	7.2	9.2	8.5	8.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	6,459	10,228	19,789	22,657	26,596	24,537	26,353	28,897	29,110	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	4,973	23,493	28,271	30,326	92,454	82,904	75,578	10,582	44,497	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	48	45	
4.B-Total Degrees Awarded (L.)	0	NA	NA	NA	NA	0	NA	NA	NA	0	
4.B.1-Bachelors (L.1)	0	NA	NA	NA	NA	0	NA	NA	NA	0	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	83	NA 3	NA 1	NA 1	NA 1	0	NA 1	NA	NA	0	
4.C-Total Fall Enrollment, Headcount (M.)	NA	0	NA	NA	NA	NA	NA	NA	0	0	
4.C.1-Undergraduate (M.1)	NA	0	NA	NA	NA	NA	NA	NA	0	0	
4.C.2-Graduate/Professional (M.2 & M.3)	NA 17	NA 17	NA 16	NA 18	NA 16	NA 13	NA	NA	0	0	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	0	0	0	0	NA	NA	0	0	0	0	
5.2 Percent Enrolled per Admitted (M.2)	0	0	0	0	NA	NA	0	0	0	0	
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,347	5,870	

SUMMARY DATA - DERMATOLOGY - MEDICAL SCHOOL
D-85

FAMILY PRACTICE AND COMMUNITY HEALTH--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	2,324,191	2,275,908	2,157,331	2,081,090	1,977,073	2,079,981	1,930,772	1,989,070	1,979,740	2,021,986
1.B-Ranked Faculty, FTE (E.1)	37.1				48.1		38.1	29.3	43.4	23.7	
1.C-Student Faculty, Adjusted \$ (E.2)									7,949		
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	8,779,343	9,060,276	9,240,410	8,270,399	9,214,615	9,049,373	8,978,592	9,756,769	9,475,659	
2.B-Federal Funds (B.2)	NA	5,987,344	5,748,779	5,510,609	5,391,414	5,327,503	5,083,851	4,910,398	4,841,367	4,850,723	
2.C-Other Funds (B.3)	NA	421,720	783,637	911,233	778,615	821,368	647,828	613,424	726,825	799,470	
	NA	2,370,279	2,527,860	2,819,568	2,100,281	3,045,744	3,337,694	3,754,771	4,188,579	3,825,467	
A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	143.7	146.7	160.7	179.6	167.2	159.7	147.2	147.8	146.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	22.5	23.3	26.9	22.8	21.9	21.2	17.1	22.8	14.4	
3.A.1.2-Student Academic (F.1.3)	NA	91.6	92.0	103.8	122.0	105.1	97.4	92.6	95.4	95.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	4.8	5.9	5.3	4.9	6.5	5.2	7.6	1.8	7.8	
3.A.1.4-Civil Service (F.1.5)	NA	24.8	25.6	24.7	29.9	33.8	35.9	29.9	27.8	28.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	61,381	54,021	97,108	124,771	309,710	37,299	59,875	72,174	84,395	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	960,154	842,469	252,660	152,379	61,659	143,331	26,732	4,788	4,534	
B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	57.8	66.1	65.2	40.2	48.3	68.7	62.7	67.8	79.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	8.3	12.0	17.4	14.1	14.1	14.5	12.5	13.5	9.0	
3.B.1.2-Student Academic (F.2.3)	NA	38.5	38.7	35.2	16.9	29.0	47.1	40.7	40.5	42.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.8	2.8	2.3	1.9	2.6	3.1	4.0	2.9	7.8	
3.B.1.4-Civil Service (F.2.5)	NA	8.3	12.6	10.3	7.3	2.7	4.0	5.5	10.9	20.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	155,570	179,522	69,665	62,204	179,532	119,651	161,250	139,205	175,245	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	722,745	775,822	1,150,523	1,047,368	1,674,102	1,344,129	1,534,711	2,390,599	1,807,114	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	449	368	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2	NA 4	NA 1	NA 1	NA 2	1	NA 1	NA 0	NA 0	2	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	2	2	3
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA 25	11	NA 14	NA 13	NA 3	NA 2	NA 3	NA 3	2	2	3
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	10,794	13,196	

SUMMARY DATA - FAMILY PRACTICE AND COMMUNITY HEALTH - MEDICAL SCHOOL
D-86

INSTITUTE FOR HUMAN GENETICS--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA								216,060	706,081	877,373
1.B-Ranked Faculty, FTE (E.1)										2.0	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA								196,634	763,470	
2.B-Federal Funds (B.2)	NA								196,634	763,470	
2.C-Other Funds (B.3)	NA										
A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA								4.4	10.6	
3.A.1.1-Instructor & Above (F.1.2)	NA								1.6	1.7	
3.A.1.2-Student Academic (F.1.3)	NA								1.6	3.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA								0.3	2.5	
3.A.1.4-Civil Service (F.1.5)	NA								0.9	3.0	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA								1,468	22,080	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA								14,319	314,903	
B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA										
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	3
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	218,829	

LABORATORY MEDICINE AND PATHOLOGY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,728,293	1,722,613	1,668,954	1,628,265	1,491,432	1,607,611	1,607,810	1,602,418	1,744,340	1,779,367
1.B-Ranked Faculty, FTE (E.1)	57.2				67.1		53.5	66.2	70.6	69.8	
1.C-Student Faculty, Adjusted \$ (E.2)								3,943	31,939		
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	11,435,079	11,946,934	12,615,971	12,831,464	12,108,404	12,109,494	12,352,414	11,115,000	12,418,463	
2.B-Federal Funds (B.2)	NA	2,090,261	2,078,866	1,969,258	1,923,373	1,910,905	1,949,150	2,121,344	2,080,267	2,193,255	
2.C-Other Funds (B.3)	NA	5,564,878	5,593,784	5,884,706	6,075,924	5,682,434	4,713,664	4,591,965	3,878,017	4,412,558	
	NA	3,779,940	4,274,284	4,762,007	4,832,115	4,515,065	5,445,870	5,439,107	5,156,717	5,812,651	
A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	33.7	35.1	34.0	35.4	32.1	35.8	39.6	38.7	43.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.5	23.8	24.7	25.8	24.3	27.0	26.9	27.9	26.6	
3.A.1.2-Student Academic (F.1.3)	NA	0.1	0.6			-0.1		1.6	0.4	0.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	4.2	3.1	2.8	2.1	1.5	1.4	2.6	1.6	1.9	
3.A.1.4-Civil Service (F.1.5)	NA	7.8	7.7	6.6	7.4	6.3	7.4	8.5	8.9	14.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	13,928	8,965	4,075	6,108	129,972	1,864		55,551	24,627	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	119,658	110,223	88,952	91,359	48,072	50,993	90,011	45,650	75,572	
B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	182.8	169.2	200.7	197.1	189.6	210.2	203.6	191.3	205.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	34.9	39.1	46.3	48.4	43.8	45.7	46.7	38.3	40.4	
3.B.1.2-Student Academic (F.2.3)	NA	38.0	36.6	41.3	42.2	52.2	63.3	62.5	67.5	74.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	11.3	9.0	14.1	16.4	13.2	9.6	6.3	6.7	8.9	
3.B.1.4-Civil Service (F.2.5)	NA	98.7	84.6	99.1	90.2	80.4	91.6	88.1	78.8	81.4	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	771,978	796,004	683,762	769,695	787,084	676,515	628,729	609,933	743,931	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	696,037	1,549,803	1,547,207	2,036,482	1,613,177	1,266,138	1,577,477	1,632,562	2,044,122	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	288	275	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	2	NA 6	NA 2	NA 4	NA 3	4	NA 4	NA 4	NA 5	7	
4.C-Total Fall Enrollment, Headcount (M.)	NA	23	NA	NA	NA	NA	NA	NA	85	84	82
4.C.1-Undergraduate (M.1)	NA	23	NA	NA	NA	NA	NA	NA	55	51	51
4.C.2-Graduate/Professional (M.2 & M.3)	NA 44	38	NA 32	NA 22	NA 33	NA 25	NA 34	NA 37	NA 36	NA 49	NA 40
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,213	7,982	

SUMMARY DATA - LABORATORY MEDICINE AND PATHOLOGY - MEDICAL SCHOOL

D-88

MEDICINE--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,746,153	1,696,415	1,673,459	1,610,151	1,469,278	1,817,369	1,829,637	1,858,376	1,862,805	1,888,859
1.B-Ranked Faculty, FTE (E.1)	95.0				117.6		114.9	122.1	97.8	56.5	
1.C-Student Faculty, Adjusted \$ (E.2)									5,330		
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	18,937,575	20,265,681	21,651,609	22,862,617	22,792,230	23,848,032	23,272,262	19,142,900	20,998,570	
2.B-Federal Funds (B.2)	NA	2,058,112	2,035,338	1,960,064	1,908,655	2,099,272	2,139,079	2,244,161	2,225,688	2,273,697	
2.C-Other Funds (B.3)	NA	6,630,785	7,739,456	8,454,616	8,331,908	7,465,510	7,121,088	7,142,824	7,302,069	7,882,223	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.7	25.0	25.3	26.0	30.1	28.3	29.9	34.6	33.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	15.8	14.7	15.1	16.5	18.2	16.3	17.3	18.4	17.0	
3.A.1.2-Student Academic (F.1.3)	NA			0.1		0.3			2.4	0.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.8	0.8	0.6	0.6		0.4		0.4	2.7	
3.A.1.4-Civil Service (F.1.5)	NA	10.1	9.6	9.5	8.9	11.6	11.7	12.6	13.4	12.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	5,084	1,930	1,208	3,696	23,055	8,462	17,938	4,686	6,933	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	152,557	179,842	88,723	112,078	152,710	159,847	113,209	147,060	178,336	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	357.7	381.7	398.9	425.3	423.1	437.9	438.0	374.3	402.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	80.2	91.2	94.6	106.8	105.2	98.3	93.9	54.4	44.3	
3.B.1.2-Student Academic (F.2.3)	NA	150.0	152.8	154.5	158.4	173.9	197.6	207.4	185.2	210.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	15.3	18.3	17.8	20.9	16.4	8.8	6.6	6.6	9.3	
3.B.1.4-Civil Service (F.2.5)	NA	112.1	119.4	132.0	139.3	127.8	133.1	130.1	128.1	138.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	387,117	454,046	501,545	350,001	971,904	517,037	526,242	575,708	705,921	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	1,474,959	1,698,948	2,249,813	2,669,585	1,734,556	2,175,883	2,088,877	2,372,112	3,210,916	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	1,129	1,196	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)		NA	NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)		NA	NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)		NA	NA	NA	NA	NA	NA	NA			
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	1,971	1,901	

SUMMARY DATA - MEDICINE - MEDICAL SCHOOL
D-89

MICROBIOLOGY--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,149,576	1,145,283	1,075,468	1,041,875	958,207	1,021,982	1,013,997	1,040,010	1,127,918	1,164,369
1.B-Ranked Faculty, FTE (E.1)	12.7	11.0	11.3	11.2	12.2	13.0	12.2	13.0	16.6	14.6	
1.C-Student Faculty, Adjusted \$ (E.2)	34,952	39,283	38,704	37,622	27,136	24,534	26,139	10,777	34,374		
1.D-Other Faculty, Adjusted \$ (E.3)			41,774	30,020							
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,113,542	3,020,537	3,530,053	3,419,440	3,140,750	3,027,933	3,251,414	3,335,897	3,545,831	
2.B-Federal Funds (B.2)	NA	1,350,720	1,330,103	1,268,871	1,204,885	1,176,038	1,237,744	1,227,366	1,265,711	1,360,894	
2.C-Other Funds (B.3)	NA	1,694,672	1,569,575	2,061,729	2,049,963	1,849,681	1,595,772	1,695,926	1,723,768	1,818,590	
	NA	68,149	129,859	199,453	164,591	115,032	194,418	328,122	346,419	366,247	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.4	26.4	26.3	25.5	22.7	24.6	21.5	23.1	25.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.9	9.1	9.0	10.2	10.7	9.9	10.2	10.6	10.5	
3.A.1.2-Student Academic (F.1.3)	NA	1.1	1.1	2.2	2.3	2.1	2.8	2.2	2.4	2.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.9	2.2	1.7	0.5	0.1	0.9	0.9	0.1	1.1	
3.A.1.4-Civil Service (F.1.5)	NA	14.5	14.0	13.4	12.5	9.8	11.1	8.1	10.1	11.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	7,350	20,457	9,091	12,955	75,133	15,900	59,494	50,436	59,304	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	124,090	132,808	128,394	119,468	79,898	143,255	99,553	118,855	152,373	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	51.4	47.3	48.7	51.0	44.3	41.7	45.6	44.5	45.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.8	1.5	4.2	3.1	1.7	1.8	2.8	0.7	0.5	
3.B.1.2-Student Academic (F.2.3)	NA	28.6	25.0	19.6	20.6	20.9	20.1	19.5	19.6	24.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.9	5.0	3.1	3.4	1.2	0.1	1.0	1.3	0.6	
3.B.1.4-Civil Service (F.2.5)	NA	17.1	15.8	21.8	23.9	20.5	19.6	22.3	22.9	19.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	79,939	74,861	121,014	135,945	153,004	115,362	118,836	102,466	97,637	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	384,001	440,197	654,766	646,404	560,950	468,882	481,284	595,593	724,187	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.1)	NA	NA	NA	NA	NA	NA	NA	NA	153	154	
4.B-Total Degrees Awarded (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	15	NA 15	NA 9	NA 12	NA 12	15	NA 13	NA 16	NA 16	16	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	71	67	53
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA 55	55	NA 63	NA 56	NA 53	NA 70	NA 61	NA 59	NA 70	67	58 51
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	8,295	8,838	

SUMMARY DATA - MICROBIOLOGY - MEDICAL SCHOOL
D-90

NEUROLOGY--MEDICAL SCHOOL

01/31/87

FINANCIAL DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,151,560	1,151,776	1,128,603	1,079,575	1,000,177	1,069,662	1,057,155	1,058,367	1,048,648	1,062,876
1.B-Ranked Faculty, FTE (E.1)	20.6				27.7		26.2	27.2		11.4	
1.C-Student Faculty, Adjusted \$ (E.2)									1,956		
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,050,276	3,293,603	3,239,282	3,098,426	3,085,528	3,030,799	2,874,625	2,059,627	2,127,569	
2.B-Federal Funds (B.2)	NA	1,282,990	1,281,156	1,234,456	1,172,523	1,118,194	1,128,581	1,157,045	1,177,502	1,163,299	
2.C-Other Funds (B.3)	NA	1,226,464	210,311	299,669	188,426	60,469	46,003	(436)		210,408	
	NA	1,540,821	1,802,097	1,705,158	1,737,478	1,906,865	1,856,215	1,718,016	882,124	753,862	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.3	25.0	27.5	26.8	24.4	26.4	28.1	28.4	26.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	9.5	11.3	10.8	12.0	11.4	15.9	14.5	14.5	11.6	
3.A.1.2-Student Academic (F.1.3)	NA	4.5	1.3	4.5	3.2	4.1	1.0	5.2	5.2	5.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.9	2.9	2.5	2.4	2.5	0.7	0.8		1.7	
3.A.1.4-Civil Service (F.1.5)	NA	10.5	9.4	9.8	9.2	6.4	8.7	7.7	8.6	8.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	35,977	9,816	21,938	35,181	58,628	14,528	19,455	21,259	32,421	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	88,264	44,495	84,408	106,793	70,279	81,308	78,458	97,397	122,421	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	57.4	31.1	35.5	46.1	47.7	43.1	44.0	35.8	34.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	19.1	17.1	15.4	17.9	16.7	16.3	14.7	4.7	2.2	
3.B.1.2-Student Academic (F.2.3)	NA	24.3	9.8	15.4	21.0	20.2	19.6	22.0	22.6	23.9	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.1	0.3	0.8	1.6	2.1	0.7			0.6	
3.B.1.4-Civil Service (F.2.5)	NA	11.9	3.9	4.0	5.6	8.7	6.5	7.4	8.4	7.8	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	116,375	62,904	66,022	25,750	54,131	51,195	40,619	23,058	18,670	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(10,247)	(95,684)	(53,974)	(123,979)	(126,231)	(136,156)	(108,957)	(109,847)	(34,627)	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	115	118	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	10,281	9,866	

SUMMARY DATA - NEUROLOGY - MEDICAL SCHOOL
D-91

NEUROSURGERY--MEDICAL SCHOOL

01/31/87

DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	281,428	278,291	262,722	244,482	225,738	239,657	242,854	246,318	247,205	249,538
1.B-Ranked Faculty, FTE (E.1)	8.4				6.7		8.0	9.5	8.2	5.7	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,370,801	1,301,923	1,017,037	1,123,370	1,087,034	1,234,589	1,135,244	1,018,097	953,774	
2.B-Federal Funds (B.2)	NA	333,453	323,791	306,967	284,985	286,993	382,355	409,933	402,719	306,068	
2.C-Other Funds (B.3)	NA	485,630	524,378	345,428	409,766	351,344	311,090	216,489	150,087	203,894	
	NA	551,719	453,754	364,642	428,620	448,697	541,144	508,822	465,292	443,813	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.9	5.5	5.6	5.4	5.7	5.9	6.9	7.1	5.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.9	2.5	2.5	2.5	2.7	2.9	4.9	5.1	3.0	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.0	1.0	1.0	1.0			1.1	
3.A.1.4-Civil Service (F.1.5)	NA	2.0	2.0	2.1	2.0	2.0	2.0	2.0	2.0	1.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,300	310			11,296				1,993	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	28,173	22,324	19,344	18,174	14,912	12,165	10,772	6,891	7,078	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	24.7	21.9	18.8	18.0	20.2	20.9	21.3	18.1	19.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.4	1.7	2.4	3.1	2.8	3.8	3.0	0.1	0.1	
3.B.1.2-Student Academic (F.2.3)	NA	5.1	7.0	7.0	6.3	8.2	7.3	9.9	9.6	11.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	4.0	3.9	0.8	1.7	2.0	1.6	1.1	0.8	1.2	
3.B.1.4-Civil Service (F.2.5)	NA	13.3	9.3	8.7	6.9	7.3	8.1	7.3	7.5	6.9	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	42,967	56,585	46,880	52,478	50,003	32,959	21,555	12,406	14,539	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	133,563	149,091	45,003	148,923	69,649	98,690	39,671	122,592	109,846	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	28	32	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	2	2	2
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	2	2	2
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	14,281	9,463	

SUMMARY DATA - NEUROSURGERY - MEDICAL SCHOOL
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OBSTETRICS AND GYNECOLOGY--MEDICAL SCHOOL

01/31/87

VARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	852,270	836,739	790,177	759,428	694,729	735,102	724,738	720,757	726,950	740,095
1.B-Ranked Faculty, FTE (E.1)	15.6				19.6		19.9	22.1	26.9	13.1	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,100,863	3,270,730	3,419,872	3,275,246	3,401,013	2,462,561	2,659,488	2,245,494	2,264,523	
2.B-Federal Funds (B.2)	NA	972,093	945,281	908,582	870,429	859,067	893,796	876,528	899,079	868,964	
2.C-Other Funds (B.3)	NA	149,749	152,041	361,783	119,125	58,695	84,348	109,285	137,847	18,275	
	NA	1,979,021	2,173,408	2,149,507	2,285,692	2,483,251	1,484,417	1,673,675	1,208,568	1,377,284	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	13.7	12.5	13.9	12.3	9.9	17.0	15.2	16.9	17.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	5.8	6.5	6.0	5.8	5.4	10.9	10.6	13.2	10.5	
3.A.1.2-Student Academic (F.1.3)	NA	3.4	1.2	3.3	1.6		0.7			1.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.6	0.6	0.8	0.7	0.6	1.2	0.5		2.2	
3.A.1.4-Civil Service (F.1.5)	NA	4.0	4.1	3.8	4.2	4.0	4.2	4.2	3.7	3.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	42,427	3,650	16,526	52,698	117,150		918		8,143	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	82,416	61,288	65,892	54,465	58,775	60,818	41,410	71,249	37,216	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	52.3	52.7	63.7	62.6	64.9	58.8	60.7	57.7	45.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	11.7	11.8	11.4	12.8	17.2	7.3	9.6	3.9	-0.1	
3.B.1.2-Student Academic (F.2.3)	NA	18.9	22.9	24.2	27.3	27.7	29.0	26.5	23.2	19.9	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.5	0.6	1.5	1.5	1.1	0.8	1.4	1.0	0.1	
3.B.1.4-Civil Service (F.2.5)	NA	21.3	17.4	26.7	21.1	19.0	21.8	23.3	29.6	25.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	53,493	26,990	21,765	30,437	79,673	40,235	75,113	67,920	82,511	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(181,464)	(92,634)	(118,969)	(144,102)	(144,126)	(130,696)	25,087	(191,287)	73,182	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	141	130	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,396	6,664	

SUMMARY DATA - OBSTETRICS AND GYNECOLOGY - MEDICAL SCHOOL
D-93

OPHTHALMOLOGY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	230,215	228,002	217,034	205,573	191,394	206,239	205,599	205,661	207,768	208,117
1.B-Ranked Faculty, FTE (E.1)	4.0				6.1		4.4	7.7	9.5	7.5	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,899,597	2,393,299	2,443,202	2,738,890	2,719,791	3,018,105	3,452,319	3,358,849	3,832,000	
2.B-Federal Funds (B.2)	NA	269,607	270,859	244,912	244,017	243,012	244,878	253,485	252,218	253,898	
2.C-Other Funds (B.3)	NA	708,838	915,484	1,020,576	931,480	723,791	553,434	590,568	690,724	706,698	
	NA	921,153	1,206,957	1,177,714	1,563,393	1,752,988	2,219,793	2,608,266	2,415,907	2,871,405	
A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.0	4.6	4.6	4.5	4.3	4.7	4.7	4.8	3.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	1.7	1.5	2.1	2.2	1.9	2.1	2.2	3.4	2.4	
3.A.1.2-Student Academic (F.1.3)	NA		0.5								
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.2	1.0	1.0	1.1	1.0	1.2		1.1	
3.A.1.4-Civil Service (F.1.5)	NA	1.3	1.5	1.5	1.3	1.4	1.6	1.4	1.4	0.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	828		244	216	27,240			116	1,517	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	25,935	28,464	20,813	31,111	13,769	11,413	13,732	12,181	11,291	
B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	39.3	44.4	47.6	54.5	51.1	55.8	67.3	64.6	70.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	4.2	5.5	6.2	6.1	6.7	6.3	8.1	7.7	6.1	
3.B.1.2-Student Academic (F.2.3)	NA	15.3	13.0	11.9	15.1	13.6	15.5	17.7	16.9	18.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.3		0.3	1.5	1.1	3.3	3.2	3.2	
3.B.1.4-Civil Service (F.2.5)	NA	19.7	25.6	29.5	33.0	29.3	32.9	38.2	36.8	42.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	61,372	49,879	61,681	70,331	124,633	81,497	106,911	136,992	169,792	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	240,554	492,992	443,108	596,562	586,735	731,764	916,839	854,198	1,042,011	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	54	47	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (N.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (N.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (N.2 & N.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,660	5,370	

SUMMARY DATA - OPTHALMOLOGY - MEDICAL SCHOOL
D-94

ORTHOPAEDIC SURGERY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	228,925	228,388	214,309	200,469	184,482	209,687	212,739	214,567	213,313	214,603
1.B-Ranked Faculty, FTE (E.1)	8.8				11.7		12.4	14.0	16.2	12.8	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,687,622	1,627,819	1,801,981	1,830,430	1,785,448	1,978,459	2,040,783	2,217,006	2,081,660	
2.B-Federal Funds (B.2)	NA	267,341	272,978	246,040	234,586	236,143	252,655	265,139	264,846	265,879	
2.C-Other Funds (B.3)	NA	98,280	270,139	347,811	447,901	287,538	284,257	183,461	354,504	419,411	
2.C-Other Funds (B.3)	NA	1,322,001	1,084,702	1,208,130	1,147,943	1,261,767	1,441,546	1,592,183	1,597,656	1,396,370	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.5	4.6	4.6	4.7	4.1	4.9	4.8	5.0	4.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.1	2.1	2.2	2.2	2.0	2.5	2.1	3.2	2.1	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.6	0.6	0.6	0.7	0.6	0.6	0.9		1.0	
3.A.1.4-Civil Service (F.1.5)	NA	1.8	1.9	1.8	1.8	1.5	1.8	1.8	1.8	1.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA					13,819				1,195	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	25,104	29,121	16,907	20,714	16,870	17,107	14,906	13,208	14,356	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES) *											
3.B.1-FTE, Regular Payroll (F.2)	NA	40.6	39.9	44.8	43.6	42.2	47.6	52.2	52.3	53.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	7.8	4.8	8.3	8.5	6.6	8.8	9.5	7.4	6.0	
3.B.1.2-Student Academic (F.2.3)	NA	17.2	19.1	20.8	19.1	19.4	23.5	29.4	29.8	31.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			0.2	0.1						
3.B.1.4-Civil Service (F.2.5)	NA	15.6	16.0	15.5	15.9	16.2	15.3	13.3	15.1	15.9	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	59,065	21,609	18,899	24,176	46,611	13,306	6,988	10,106	16,513	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	103,428	104,483	126,979	195,184	203,880	200,035	193,300	392,268	236,497	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.1)	NA	NA	NA	NA	NA	NA	NA	NA	97	94	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,729	2,843	

SUMMARY DATA - ORTHOPAEDIC SURGERY - MEDICAL SCHOOL
D-95

OTOLARYNGOLOGY--MEDICAL SCHOOL

01/31/87

ARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	344,491	333,647	316,920	298,702	274,682	298,649	301,895	298,126	299,955	360,264
1.B-Ranked Faculty, FTE (E.1)	9.0				11.1		7.6	9.9	8.9	4.3	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,371,368	2,803,968	3,008,807	3,162,976	3,352,461	3,094,202	3,317,979	3,156,351	3,041,675	
2.B-Federal Funds (B.2)	NA	402,905	390,158	361,579	350,774	356,639	347,261	368,490	357,758	363,844	
2.C-Other Funds (B.3)	NA	1,486,605	1,904,939	2,066,950	2,024,927	2,104,604	1,873,522	1,813,935	2,050,582	2,059,134	
	NA	481,858	508,871	580,268	787,274	891,219	873,419	1,135,555	748,012	618,647	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	6.3	6.5	6.2	5.6	5.3	5.7	6.7	6.5	7.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.1	3.2	2.9	3.0	2.2	2.7	3.5	4.4	2.7	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.0	1.3	1.1	1.0	1.0	1.0	0.2	1.0	
3.A.1.4-Civil Service (F.1.5)	NA	2.1	2.3	2.1	1.6	2.1	2.1	2.2	1.9	3.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	736	1,100			27,778		(43)		2,439	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	26,038	28,014	13,556	24,506	17,039	(408)	11,092	13,483	12,396	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	42.3	43.2	46.2	52.2	54.7	53.0	59.5	55.0	56.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	7.9	10.0	9.8	11.2	12.1	11.1	12.5	9.3	7.9	
3.B.1.2-Student Academic (F.2.3)	NA	9.9	7.8	7.1	8.2	9.7	10.7	13.6	13.1	16.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.3	1.1	1.5	1.4	1.2	1.3	1.7	1.6	2.7	
3.B.1.4-Civil Service (F.2.5)	NA	24.1	24.4	27.9	31.5	31.8	29.9	31.7	31.1	29.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	132,001	177,152	184,913	191,778	301,749	204,491	177,034	173,296	224,218	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	172,382	264,170	455,516	447,811	448,057	367,700	355,809	392,137	219,217	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	24	13	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	17	16	17
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	17	16	17
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	15,124	27,108	

SUMMARY DATA - OTOLARYNGOLGY - MEDICAL SCHOOL
D-96

PEDIATRICS--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,107,934	1,094,383	1,076,719	1,032,395	948,569	1,004,408	1,000,553	1,033,004	1,032,697	1,042,034
1.B-Ranked Faculty, FTE (E.1)	48.4				60.3		57.5	65.7	71.0	64.0	
1.C-Student Faculty, Adjusted \$ (E.2)								1,156			
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	10,660,113	10,550,701	12,490,477	12,468,790	13,888,197	13,572,017	12,752,140	12,722,345	12,543,407	
2.B-Federal Funds (B.2)	NA	1,323,180	1,266,239	1,276,054	1,208,843	1,177,708	1,196,005	1,278,883	1,273,432	1,344,851	
2.C-Other Funds (B.3)	NA	3,555,605	3,900,145	5,373,083	5,369,597	5,270,735	5,299,938	4,823,360	5,381,465	5,531,485	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	16.2	16.0	16.1	16.6	14.5	19.2	27.4	25.4	23.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	9.2	9.7	9.9	9.7	7.5	11.1	18.8	18.5	16.6	
3.A.1.2-Student Academic (F.1.3)	NA	0.4							0.1		
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.2	0.3	0.7	0.9	0.8	2.2	1.2			
3.A.1.4-Civil Service (F.1.5)	NA	5.3	6.1	5.5	5.9	6.1	6.0	7.4	6.7	6.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	3,986	3,572	5,974	6,849	154,840	10,679			47,209	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	101,047	86,428	99,573	87,791	60,009	81,634	80,968	53,401	112,485	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	205.2	212.9	235.5	256.7	262.5	252.0	242.1	245.0	248.9	
3.B.1.1-Instructor & Above (F.2.2)	NA	40.0	42.9	53.8	56.5	60.2	50.9	48.7	43.8	43.8	
3.B.1.2-Student Academic (F.2.3)	NA	96.9	102.9	93.1	106.5	104.5	104.1	92.6	99.3	99.0	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	4.5	6.4	9.8	5.7	6.7	2.5	3.5	4.6	4.5	
3.B.1.4-Civil Service (F.2.5)	NA	63.8	60.8	78.9	88.0	91.1	94.5	97.3	97.2	101.6	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	190,371	185,330	260,609	212,091	401,127	212,887	289,097	343,688	329,522	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	684,611	315,063	937,447	900,271	1,981,141	2,232,492	2,037,539	2,519,559	2,117,649	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	248	228	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)		NA	NA	NA	NA		NA	NA	NA		
4.C.1-Undergraduate (M.1)		NA	NA	NA	NA		NA	NA	NA		
4.C.2-Graduate/Professional (M.2 & M.3)		NA	NA	NA	NA		NA	NA	NA		
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,144	5,892	

SUMMARY DATA - PEDIATRICS - MEDICAL SCHOOL
D-97

PHARMACOLOGY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	769,373	759,055	746,241	814,239	751,206	802,719	813,663	824,154	845,153	873,121
1.B-Ranked Faculty, FTE (E.1)	8.0	10.5	9.5	10.1	10.2	10.1	8.3	8.6	13.3	10.0	
1.C-Student Faculty, Adjusted \$ (E.2)									1,405		
1.D-Other Faculty, Adjusted \$ (E.3)			8,567	21,739							
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,712,244	4,087,553	4,115,548	3,615,895	3,609,201	3,058,894	2,720,522	2,895,363	2,925,775	
2.B-Federal Funds (B.2)	NA	907,228	895,682	888,597	958,230	967,815	971,200	1,035,611	1,025,221	1,039,634	
2.C-Other Funds (B.3)	NA	2,477,915	2,823,035	2,869,282	2,364,807	2,340,451	1,803,980	1,450,907	1,538,884	1,658,872	
	NA	327,100	368,836	357,670	292,858	300,935	283,714	234,004	331,258	227,270	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	13.0	13.0	13.0	14.8	14.5	15.1	16.3	16.0	14.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.7	7.8	8.0	9.1	9.3	9.1	9.7	11.6	9.6	
3.A.1.2-Student Academic (F.1.3)	NA				0.2	-0.1			0.1	0.1	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.1	0.9	0.9	1.1	0.9	1.4	1.8		0.7	
3.A.1.4-Civil Service (F.1.5)	NA	4.3	4.3	4.2	4.3	4.3	4.6	4.7	4.3	4.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	4,080	7,291	3,817	1,855	40,971		355	96	15,677	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	72,822	74,732	64,475	58,195	52,696	47,577	51,604	41,030	42,022	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	65.1	62.8	68.1	61.4	62.1	47.1	42.2	39.6	41.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	3.7	3.5	5.4	3.4	2.9	2.4	2.9	2.2	2.3	
3.B.1.2-Student Academic (F.2.3)	NA	30.1	24.7	22.2	21.6	29.0	24.7	23.0	18.5	20.4	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	4.6	9.7	9.2	8.8	4.9	2.0	1.8	2.7	2.5	
3.B.1.4-Civil Service (F.2.5)	NA	26.8	24.8	31.3	27.6	25.3	17.9	14.5	16.2	15.9	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	144,193	220,628	153,782	106,191	159,236	105,223	94,580	119,268	115,986	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	842,340	1,045,455	887,568	699,714	697,957	678,724	447,944	580,811	518,055	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	94	79	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	5	NA 5	NA 5	NA 10	NA 9	4	NA 5	NA 7	NA 6	1	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	26	31	31
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA 42	42	NA 36	NA 37	NA 38	NA 40	NA 35	NA 38	26 27	31 29	31
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	10,947	13,116	

SUMMARY DATA - PHARMACOLOGY - MEDICAL SCHOOL
D-98

PHYSICAL MEDICINE AND REHABILITATION--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	724,114	765,128	734,006	702,026	800,531	847,886	810,907	809,854	809,679	817,149
1.B-Ranked Faculty, FTE (E.1)	18.3				17.3		26.7	23.9	25.3	16.9	
1.C-Student Faculty, Adjusted \$ (E.2)								1,151	4,502		
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,822,013	5,221,534	4,578,832	4,179,520	3,304,385	2,301,794	2,570,950	2,034,090	1,764,700	
2.B-Federal Funds (B.2)	NA	840,860	897,958	843,407	841,477	968,473	981,350	1,024,875	994,306	960,356	
2.C-Other Funds (B.3)	NA	3,455,910	3,724,136	3,084,872	2,672,054	1,710,404	600,400	569,644	516,027	310,012	
	NA	525,243	599,440	650,553	665,989	625,508	720,045	976,430	523,758	494,331	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	14.1	15.5	14.2	14.3	16.2	17.4	18.9	18.6	19.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	9.3	9.6	8.8	9.4	10.9	14.1	12.8	14.5	12.6	
3.A.1.2-Student Academic (F.1.3)	NA		0.6							1.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.2	1.3	0.9	0.7	0.2	2.0		1.8	
3.A.1.4-Civil Service (F.1.5)	NA	3.7	4.1	4.1	4.0	4.6	3.1	4.1	4.1	3.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	2,448	4,295	6,061	4,982	99,411	1,654	(1,619)		7,312	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	38,396	57,417	32,957	65,215	39,201	30,395	35,710	21,020	32,088	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	77.7	83.1	81.6	75.8	55.5	29.8	32.2	28.1	23.6	
3.B.1.1-Instructor & Above (F.2.2)	NA	15.0	16.9	18.3	21.0	17.1	10.8	12.1	6.2	2.3	
3.B.1.2-Student Academic (F.2.3)	NA	18.2	18.5	17.0	16.9	14.3	12.0	18.0	19.7	18.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	5.3	5.7	5.3	2.9	2.8	0.8	0.5		0.1	
3.B.1.4-Civil Service (F.2.5)	NA	39.1	42.1	41.0	34.9	21.4	6.2	1.6	2.1	2.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	101,899	77,857	55,791	53,617	95,206	3,991	53,973	41,047	21,035	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	558,822	600,192	279,283	180,669	(76,685)	(142,800)	(17,395)	(61,917)	(50,209)	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	170	170	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA	33	NA	NA	NA	NA	NA	NA	135	137	137
4.C.1-Undergraduate (M.1)	NA	33	NA	NA	NA	NA	NA	NA	127	129	130
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	8	8	7
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,850	5,655	

SUMMARY DATA - PHYSICAL MEDICINE AND REHABILITATION - MEDICAL SCHOOL
D-99

PHYSIOLOGY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,169,677	1,156,633	1,124,912	1,098,665	1,011,287	1,077,355	1,081,132	1,070,547	1,070,864	1,080,954
1.B-Ranked Faculty, FTE (E.1)	17.8	16.6	16.2	16.0	16.0	18.1	17.6	18.2	18.5	17.2	
1.C-Student Faculty, Adjusted \$ (E.2)	49,926	56,748	55,914	48,919	85,450	81,504	104,050	83,682	59,848	10,298	
1.D-Other Faculty, Adjusted \$ (E.3)			58,633	79,122							

TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	2,298,569	2,236,173	2,391,011	2,107,257	1,942,008	1,860,272	1,990,896	1,881,737	1,877,737	
2.A-State Funds (B.1)	NA	1,367,387	1,399,812	1,316,692	1,270,039	1,284,737	1,277,382	1,325,973	1,279,813	1,293,983	
2.B-Federal Funds (B.2)	NA	766,503	720,354	957,705	817,867	643,943	476,603	460,984	404,850	329,699	
2.C-Other Funds (B.3)	NA	164,678	116,008	116,614	19,331	13,327	106,286	203,939	197,074	254,055	

A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.1	25.9	25.7	27.8	28.6	28.3	27.9	28.5	29.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	12.2	12.5	12.0	13.1	13.9	14.9	15.4	13.9	12.9	
3.A.1.2-Student Academic (F.1.3)	NA	3.0	2.8	3.5	4.3	3.9	4.0	3.0	5.6	5.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.8	2.5	2.4	2.4	2.6	1.5	1.5	1.0	2.8	
3.A.1.4-Civil Service (F.1.5)	NA	8.1	8.1	7.9	8.0	8.1	7.8	8.1	8.0	8.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	11,349	10,866	7,065	7,479	63,392	6,162	3,070	11,779	19,207	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	66,054	90,809	68,522	58,950	50,155	44,592	50,520	55,135	53,471	

B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	17.2	13.2	15.3	13.1	12.3	10.1	11.1	8.1	6.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.8	3.1	4.0	3.0	1.6	1.2	0.9	0.9	1.2	
3.B.1.2-Student Academic (F.2.3)	NA	4.8	2.5	4.6	3.2	4.2	4.8	5.6	2.9	1.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.9	2.2	1.1	0.6	0.2		0.5	0.6	0.8	
3.B.1.4-Civil Service (F.2.5)	NA	8.7	5.3	5.6	6.3	6.3	4.2	4.0	3.7	3.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	61,031	47,273	105,443	89,119	131,305	98,372	71,596	82,891	64,708	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	227,553	218,255	256,207	126,722	28,468	83,758	199,041	173,930	219,514	

STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	154	126	

4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	9	NA 11	NA 4	NA 6	NA 4	5	NA 5	NA 3	NA 8	13	

4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	32	28	23
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA 47	41	NA 33	NA 35	NA 40	NA 35	NA 34	NA 31	NA 33	NA 27	23

GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					

COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	8,327	10,257	

SUMMARY DATA - PHYSIOLOGY - MEDICAL SCHOOL
D-100

PSYCHIATRY--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,560,683	1,543,584	1,490,221	1,415,045	1,174,892	1,280,199	1,281,726	1,291,585	1,305,523	1,393,298
1.B-Ranked Faculty, FTE (E.1)	31.9				35.6		30.8	30.0	27.9	15.1	
1.C-Student Faculty, Adjusted \$ (E.2)									6,482	1,329	
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	5,109,990	5,391,567	5,525,212	5,272,215	4,822,728	4,545,912	4,610,686	4,159,971	4,119,286	
2.B-Federal Funds (B.2)	NA	1,631,589	1,760,831	1,581,641	1,528,241	1,299,580	1,387,450	1,250,893	1,637,205	1,517,843	
2.C-Other Funds (B.3)	NA	1,453,892	1,283,811	1,377,936	1,139,788	870,316	653,203	919,114	1,109,513	1,086,029	
2.C-Other Funds (B.3)	NA	2,024,510	2,346,924	2,565,636	2,604,186	2,652,832	2,505,260	2,440,679	1,413,252	1,515,414	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	21.2	26.2	27.8	22.9	18.0	21.4	17.4	25.3	21.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.8	12.9	14.3	12.4	6.8	8.2	6.4	10.7	9.4	
3.A.1.2-Student Academic (F.1.3)	NA	0.6	0.9	4.8	2.3	3.3	1.5	0.6	0.5	0.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	3.6	4.0	2.3	0.4	1.3	0.8	0.5		1.6	
3.A.1.4-Civil Service (F.1.5)	NA	5.3	8.4	6.4	7.9	6.6	11.0	9.9	14.0	9.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	57,154	35,933	32,438	51,963	150,232	81,792	80,655	56,037	109,455	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	169,353	248,075	119,749	267,220	127,342	136,275	186,243	341,745	179,422	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	73.6	75.7	83.0	77.9	69.5	60.9	64.1	52.4	58.1	
3.B.1.1-Instructor & Above (F.2.2)	NA	23.3	27.2	30.0	32.1	29.6	28.8	22.9	13.3	7.9	
3.B.1.2-Student Academic (F.2.3)	NA	34.6	32.9	34.8	29.6	26.1	23.1	28.5	26.7	33.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.0	3.4	3.0	1.6	1.3	0.2	0.6	0.7	2.1	
3.B.1.4-Civil Service (F.2.5)	NA	12.7	12.2	15.2	14.7	12.5	10.8	11.9	11.7	15.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	184,899	211,311	301,406	229,007	160,020	109,268	139,767	173,316	173,688	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	23,110	53,526	24,335	11,346	7,170	(84,389)	12,464	20,693	73,920	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	149	106	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	10,977	14,327	

RADIOLOGY--MEDICAL SCHOOL

01/31/87

ARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	416,820	415,296	396,368	406,030	371,274	399,095	416,178	428,113	434,524	435,945
1.B-Ranked Faculty, FTE (E.1)	21.6				18.4		20.7	19.1	22.1	10.7	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,109,939	2,258,943	2,490,949	1,835,424	1,863,445	2,013,473	2,572,235	2,659,196	2,400,664	
2.B-Federal Funds (B.2)	NA	439,222	473,978	461,784	455,464	461,792	479,815	519,470	527,678	532,461	
2.C-Other Funds (B.3)	NA	308,092	300,945	461,316	419,521	523,079	372,398	367,737	386,113	386,740	
	NA	1,362,625	1,484,020	1,567,849	960,440	878,574	1,161,259	1,685,028	1,745,405	1,481,463	
-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	9.3	7.9	7.6	8.0	7.6	6.6	7.4	6.7	7.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	3.9	3.7	4.3	4.4	4.2	4.0	4.3	5.1	5.1	
3.A.1.2-Student Academic (F.1.3)	NA	2.0			1.0	-0.1					
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.4	1.2	1.2	0.3	1.0	0.3	0.7		0.5	
3.A.1.4-Civil Service (F.1.5)	NA	2.9	3.0	2.1	2.3	2.5	2.3	2.4	1.6	1.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	3,725	4,414	4,276	2,958	7,533	5,991	1,714	22,417	20,703	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	13,480	22,683	40,028	19,924	18,790	28,481	23,370	20,035	19,193	
-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	27.9	31.4	36.8	34.7	30.5	38.7	52.9	56.4	49.0	
3.B.1.1-Instructor & Above (F.2.2)	NA	10.4	10.3	13.4	16.1	11.4	13.5	19.1	20.6	13.0	
3.B.1.2-Student Academic (F.2.3)	NA	14.1	15.0	18.0	14.1	16.5	20.7	31.4	34.2	34.4	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.9	0.8	1.2	2.2	1.2	2.7	0.6		0.6	
3.B.1.4-Civil Service (F.2.5)	NA	2.5	5.2	4.2	2.3	1.3	1.8	1.8	1.6	1.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	152,020	144,663	86,576	10,560	95,691	29,023	83,945	70,214	123,367	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	190,617	269,453	301,976	(294,796)	(210,614)	(202,332)	(274,457)	(111,267)	(95,223)	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	82	79	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)		NA	NA	NA	NA		NA	NA	NA		
4.C.1-Undergraduate (M.1)		NA	NA	NA	NA		NA	NA	NA		
4.C.2-Graduate/Professional (M.2 & M.3)		NA	NA	NA	NA		NA	NA	NA		
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,468	6,772	

SUMMARY DATA - RADIOLOGY - MEDICAL SCHOOL
D-102

SURGERY--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,037,453	1,020,149	974,427	905,757	839,491	900,902	883,781	882,184	875,296	890,736
1.B-Ranked Faculty, FTE (E.1)	27.4				31.0			29.4	25.9	34.7	22.2
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	18,362,208	19,481,208	20,514,728	20,226,294	21,492,531	20,307,708	17,926,870	17,091,204	16,419,155	
2.B-Federal Funds (B.2)	NA	1,299,946	1,278,994	1,229,265	1,128,089	1,159,617	1,076,264	1,098,464	1,065,152	1,087,575	
2.C-Other Funds (B.3)	NA	9,612,989	10,236,903	11,514,641	11,911,325	12,438,686	9,680,678	7,344,178	6,388,774	7,570,332	
	NA	7,449,272	7,965,312	7,770,821	7,186,880	7,894,228	9,550,767	9,484,228	9,637,277	7,761,247	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	21.5	20.7	21.2	19.7	20.2	17.3	16.7	17.7	14.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	8.5	9.3	8.8	7.6	7.1	7.9	7.1	9.0	5.6	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.5	0.5	0.5	0.5	0.4	0.5	0.5		0.5	
3.A.1.4-Civil Service (F.1.5)	NA	12.6	10.9	11.9	11.6	12.7	8.9	9.1	8.7	8.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	11,364	7,161	1,301	2,702	89,794	1,633			16,134	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	108,999	125,680	90,517	88,792	63,699	55,713	57,474	38,433	43,656	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	244.8	263.9	272.8	269.0	262.4	256.8	243.4	235.8	247.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	26.8	25.5	26.0	23.0	24.1	23.3	18.7	17.3	15.7	
3.B.1.2-Student Academic (F.2.3)	NA	51.7	66.6	73.7	75.4	72.6	77.5	82.6	85.6	94.3	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	9.6	9.3	5.5	4.3	2.7	1.9	3.0	1.5	4.1	
3.B.1.4-Civil Service (F.2.5)	NA	156.8	162.5	167.6	166.3	163.1	154.1	139.1	131.5	133.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	902,694	884,226	845,394	856,110	1,076,967	699,214	671,849	705,606	769,554	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	6,125,472	6,822,869	7,945,162	8,357,871	9,308,091	8,171,360	6,815,383	6,513,121	5,238,520	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.1)	NA	NA	NA	NA	NA	NA	NA	NA	210	196	
4.B-Total Degrees Awarded (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	43	26	40
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	43	26	40
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,073	5,558	

SUMMARY DATA - SURGERY - MEDICAL SCHOOL
D-103

THERAPEUTIC RADIOLOGY--MEDICAL SCHOOL

01/31/87

MARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	230,038	235,054	222,733	234,920	215,718	239,383	252,754	256,394	286,950	295,745
1.B-Ranked Faculty, FTE (E.1)	3.7				4.5		2.7	3.9	4.7	5.8	
1.L-Student Faculty, Adjusted \$ (E.2)										166	
1.D-Other Faculty, Adjusted \$ (E.3)											
TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,397,765	1,050,232	1,286,034	1,459,544	1,336,573	1,273,450	1,354,687	1,633,467	1,530,753	
2.B-Federal Funds (B.2)	NA	273,787	273,528	266,192	282,409	272,967	290,892	313,970	313,326	335,762	
2.C-Other Funds (B.3)	NA	1,036,366	729,866	957,649	1,092,810	1,003,966	875,223	843,944	983,367	962,919	
USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	4.7	4.9	4.9	5.2	5.1	5.0	5.2	5.1	6.5	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.0	2.1	2.1	2.6	2.6	2.4	2.6	3.4	4.4	
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.8	0.8	0.8	0.8	0.9	0.9	0.9		0.9	
3.A.1.4-Civil Service (F.1.5)	NA	1.9	2.0	2.0	1.8	1.7	1.7	1.7	1.7	1.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	766	1,864		256	16,054			793	4,422	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	25,311	21,841	19,237	21,824	8,883	15,501	8,862	6,829	7,742	
USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	27.0	16.6	21.6	22.8	21.4	19.4	21.4	25.7	24.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	7.8	6.3	8.0	8.9	8.2	6.4	6.1	8.2	5.9	
3.B.1.2-Student Academic (F.2.3)	NA	2.6	2.8	3.5	3.8	3.8	3.7	5.4	7.9	7.4	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.0		0.3				1.0		1.1	
3.B.1.4-Civil Service (F.2.5)	NA	10.6	7.5	9.8	10.0	9.4	9.3	8.9	9.7	10.0	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	15,951	25,563	29,573	26,342	64,238	24,183	27,596	33,984	34,094	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	96,320	(4,805)	(52,940)	49,869	23,657	21,398	28,974	99,577	6,272	
STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	11	15	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	28,115	22,232	

SUMMARY DATA - THERAPEUTIC RADIOLOGY - MEDICAL SCHOOL
D-104

UROLOGIC SURGERY--MEDICAL SCHOOL

01/31/87

PRIMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	217,565	216,652	207,711	191,037	176,448	187,015	184,168	189,678	185,188	210,542
1.B-Ranked Faculty, FTE (E.1)	5.0				4.8		2.1	5.3	7.0	4.6	
1.C-Student Faculty, Adjusted \$ (E.2)									8,343		
1.D-Other Faculty, Adjusted \$ (E.3)											

TOTAL EXPENDITURES, Adjusted \$ (B.)	NA	580,137	394,302	430,471	688,562	599,035	464,028	704,206	861,707	865,756	
2.A-State Funds (B.1)	NA	258,295	256,599	242,563	224,197	223,145	222,839	224,882	225,530	224,642	
2.B-Federal Funds (B.2)	NA	165,806	(10,312)	35,911	142,324	149,668	172,703	93,708	175,352	108,930	
2.C-Other Funds (B.3)	NA	156,036	148,016	151,997	322,042	226,222	68,487	385,616	460,825	532,184	

-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	5.3	5.4	5.7	5.3	5.5	5.7	5.4	5.6	5.3	
3.A.1.1-Instructor & Above (F.1.2)	NA	2.0	2.1	2.2	2.0	1.7	1.3	2.2	3.3	2.4	
3.A.1.2-Student Academic (F.1.3)	NA						0.1		0.1		
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	0.8	0.7	0.9	0.9	1.2	1.8	0.9		0.9	
3.A.1.4-Civil Service (F.1.5)	NA	2.6	2.6	2.6	2.5	2.6	2.5	2.3	2.2	2.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	1,426	1,038	943	853	10,073				2,806	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	22,305	22,235	16,927	18,410	12,074	11,510	10,112	10,640	9,189	

-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	8.7	5.8	7.2	14.8	12.7	13.7	19.5	18.3	18.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.4	1.8	2.4	2.1	1.8	0.8	1.6	1.6	0.6	
3.B.1.2-Student Academic (F.2.3)	NA	3.0	2.7	2.8	5.0	2.4	4.9	10.9	10.3	12.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA			0.1	1.2	2.5	2.9	1.6	1.8	1.2	
3.B.1.4-Civil Service (F.2.5)	NA	3.3	1.3	1.9	6.6	6.0	5.1	5.3	4.7	4.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	671		3,470	22,865	24,258	17,056	49,876	29,468	20,765	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	(16,577)	(62,501)	(58,158)	21,514	(12,338)	26,614	(89,556)	126,275	175,678	

STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	59	36	

4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		

4.C-Total Fall Enrollment, Headcount (M.)		NA	NA	NA	NA	NA	NA	NA	1		1
4.C.1-Undergraduate (M.1)		NA	NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)		NA	NA	NA	NA	NA	NA	NA	1		1

GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					

COST PER FYE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	3,833	6,318	

SUMMARY DATA - UROLOGIC SURGERY - MEDICAL SCHOOL
D-105

AEROSPACE ENGINEERING AND MECHANICS—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED RUBBER											
1.A-Adjusted \$ (A.)	NA	1,021,047	1,026,816	951,993	931,376	852,324	985,148	1,015,062	1,077,588	1,124,898	1,206,455
1.B-Ranked Faculty, FTE (E.1)	14.5	14.5	15.0	13.0	14.0	13.0	15.6	15.6	16.6	15.9	
1.C-Student Faculty, Adjusted \$ (E.2)	89,593	78,862	66,286	72,214	55,947	58,836	53,931	54,232	87,571	98,834	
1.D-Other Faculty, Adjusted \$ (E.3)	11,676	11,558	38,614	38,498	22,882	43,916	34,816	26,344		43,913	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,815,973	1,992,696	1,989,199	1,998,659	1,871,266	1,945,355	2,000,011	2,270,569	2,078,340	
2.B-Federal Funds (B.2)	NA	1,219,862	1,214,616	1,112,364	1,207,898	1,235,188	1,201,207	1,324,651	1,415,533	1,443,254	
2.C-Other Funds (B.3)	NA	358,167	532,025	591,046	546,567	352,918	473,731	472,265	688,132	488,081	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	22.8	21.7	16.9	19.0	22.3	23.1	26.8	28.0	28.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.6	9.8	7.6	8.8	13.0	13.4	14.2	16.3	14.7	
3.A.1.2-Student Academic (F.1.3)	NA	5.0	4.9	6.5	6.9	7.0	6.5	8.3	7.0	7.9	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.7	1.0	1.0			0.2		0.9	
3.A.1.4-Civil Service (F.1.5)	NA	5.2	5.3	1.8	2.3	2.3	3.2	4.1	4.6	4.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	18,274	25,485	36,298	38,196	88,166	34,275	46,935	36,882	41,588	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	58,758	67,788	82,181	288,898	71,573	102,588	121,593	117,157	195,258	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	5.0	6.7	6.5	7.8	5.1	9.0	10.7	9.4	7.3	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.1	0.3		0.3	0.6	1.1	1.7	0.1	1.1	
3.B.1.2-Student Academic (F.2.3)	NA	4.3	5.5	5.8	6.9	4.4	7.3	6.8	7.1	4.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	0.4	0.5	0.7	0.5			1.1	0.4	0.3	
3.B.1.4-Civil Service (F.2.5)	NA	0.2	0.4			0.1	0.4	1.1	1.8	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	212,167	258,381	241,551	229,845	214,213	287,549	281,898	284,657	283,691	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	67,775	81,573	85,461	74,481	98,849	68,524	5,189	263,157	16,446	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	329	332	
4.B-Total Degrees Awarded (L.)	10	NA	NA	NA	NA	20	NA	NA	NA	12	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	10	NA	NA	NA	NA	20	NA	NA	NA	12	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergraduates (M.1)	NA		NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA	31	NA	NA	NA	NA	NA	NA	43	47	47
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,297	4,358	

SCHOOL OF ARCHITECTURE AND LANDSCAPE ARCHITECTURE--INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,001,354	1,056,779	1,024,316	992,538	921,639	973,717	1,002,089	923,798	1,073,666	1,154,256
1.B-Ranked Faculty, FTE (E.1)	24.2	23.2	22.4	22.4	22.9	23.4	22.4	24.2	23.0	25.5	
1.C-Student Faculty, Adjusted \$ (E.2)	37,312	38,895	34,497	38,317	32,865	29,136	38,754	38,927	39,360	58,042	
1.D-Other Faculty, Adjusted \$ (E.3)	5,281	13,191	19,156	49,593	52,779	52,005	39,311	52,518	37,890	35,987	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,287,840	1,223,334	1,315,125	1,283,776	1,231,575	1,257,354	1,258,473	1,438,718	1,548,374	
2.B-Federal Funds (B.2)	NA	1,235,321	1,181,865	1,183,541	1,156,318	1,192,405	1,173,795	1,183,839	1,356,461	1,456,295	
2.C-Other Funds (B.3)	NA	354			5,146	1,561	1,218	(264)	23,894	3,695	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	32.5	32.8	34.0	35.3	34.8	34.7	34.6	36.9	38.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	18.9	19.1	20.1	21.9	22.2	20.1	21.8	22.8	21.7	
3.A.1.2-Student Academic (F.1.3)	NA	2.1	2.2	2.3	3.1	2.2	2.7	2.6	4.5	5.1	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	7.6	7.6	7.2	5.6	5.4	6.6	5.1	4.9	6.9	
3.A.1.4-Civil Service (F.1.5)	NA	3.9	3.8	4.4	4.8	5.0	5.2	5.1	4.6	4.9	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	41,696	29,173	29,371	37,910	88,862	56,361	35,166	32,100	55,227	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	108,428	94,481	72,734	35,672	62,435	38,396	49,812	165,827	211,799	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA		0.6	0.9	-0.1	0.1	0.2		-0.7	0.1	
3.B.1.1-Instructor & Above (F.2.2)	NA		0.5	0.6	-0.1				-1.0		
3.B.1.2-Student Academic (F.2.3)	NA			0.3		0.1	0.2		0.1		
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA		0.1						0.2	0.1	
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	21,846	11,492	53,456	5,692		11,138	14,742	17,570	15,453	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	18,182	8,880	48,448	46,261	37,882	68,837	59,183	49,175	68,534	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	393	413	
4.B-Total Degrees Awarded (L.)	64	NA	NA	NA	NA	71	NA	NA	NA	54	
4.B.1-Bachelors (L.1)	54	NA	NA	NA	NA	52	NA	NA	NA	39	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	10	NA	NA	NA	NA	19	NA	NA	NA	15	
4.C-Total Fall Enrollment, Headcount (M.)	NA	454	NA	NA	NA	NA	NA	NA	309	313	285
4.C.1-Undergraduate (M.1)	NA	398	NA	NA	NA	NA	NA	NA	261	264	258
4.C.2-Graduate/Professional (M.2 & M.3)	NA	61	NA	NA	NA	NA	NA	NA	48	49	27
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	57	74	79	77	NA	NA	66	49	48	32	
5.2 Percent Enrolled per Admitted (M.2)	41	50	61	68	NA	NA	46	43	59	71	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,432	3,527	

ASTRONOMY--INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	434,848	438,363	432,896	425,888	414,416	395,722	418,272	434,572	519,635	648,288
1.B-Ranked Faculty, FTE (E.1)	8.8	8.8	6.9	8.8	6.4	8.8	8.8	7.8	8.8	8.8	8.8
1.C-Student Faculty, Adjusted \$ (E.2)	43,987	35,215	21,626	48,184	31,869	28,232	29,953	38,121	47,851	63,262	
1.D-Other Faculty, Adjusted \$ (E.3)		2,685			28,174	7,857	6,552	58,227	6,543	45,648	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	541,162	588,433	536,929	604,429	578,949	492,273	537,827	618,948	822,524	
2.B-Federal Funds (B.2)	NA	421,315	499,899	519,286	689,295	561,926	693,128	574,965	712,948	568,165	
2.C-Other Funds (B.3)	NA	19,322	19,322	18,945	5,538	3,848	8,718	29,925	9,858	57,499	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	11.4	18.6	11.1	12.2	12.8	11.6	13.8	14.8	16.9	
3.A.1.1-Instructor & Above (F.1.2)	NA	7.8	6.4	6.4	7.2	7.9	8.8	7.9	7.3	9.3	
3.A.1.2-Student Academic (F.1.3)	NA	2.5	2.8	2.8	2.1	2.1	2.7	2.9	4.8	4.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA		1.1	1.6	8.8	8.2		8.8	8.5	8.9	
3.A.1.4-Civil Service (F.1.5)	NA	1.1	1.1	1.1	2.8	2.7	1.8	2.3	2.2	2.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	19,538	8,649	9,182	11,942	33,241	3,838	6,815	13,812	16,467	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	51,512	57,959	84,637	89,762	65,989	57,688	65,678	84,386	136,992	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	2.3	3.1	4.4	4.6	4.1	6.7	5.7	7.2	5.1	
3.B.1.1-Instructor & Above (F.2.2)	NA				8.3			8.4	8.2	8.1	
3.B.1.2-Student Academic (F.2.3)	NA	8.6	8.8	8.6	1.4	1.3	2.2	2.2	2.8	3.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	1.4	2.8	3.1	2.4	2.8	3.9	2.8	2.5	1.3	
3.B.1.4-Civil Service (F.2.5)	NA	8.3	8.3	8.7	8.4		8.6	8.3	1.7	8.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	57,943	69,258	37,167	57,832	45,822	51,764	85,289	116,489	131,698	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	258,382	286,582	298,318	488,252	387,948	349,546	286,856	256,497	289,785	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	328	331	
4.B-Total Degrees Awarded (L.)	1	NA	NA	NA	NA	1	NA	NA	NA	4	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)	1	NA	NA	NA	NA	1	NA	NA	NA	4	
4.C-Total Fall Enrollment, Headcount (M.)	NA	4	NA	NA	NA	NA	NA	NA	12	10	13
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA	4	NA	NA	NA	NA	NA	NA	12	10	13
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	1,931	2,482	

SUMMARY DATA - ASTRONOMY - INSTITUTE OF TECHNOLOGY
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CHARLES BABBAGE INSTITUTE FOR HISTORY OF INFORMATION—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA										
1.B-Ranked Faculty, FTE (E.1)										0.6	
1.C-Student Faculty, Adjusted \$ (E.2)											
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA										
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA										
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA										
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA										
3.A.3-SEE, Adjusted \$ (D.1.4)	NA										
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA										
3.B.3-SEE, Adjusted \$ (D.2.4)	NA										
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	1	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	NA		
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA	NA		
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	NA		
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	NA		

CHEMICAL ENGINEERING AND MATERIALS SCIENCE--INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,486,113	1,448,589	1,534,595	1,448,680	1,295,356	1,348,885	1,483,894	1,575,183	1,699,148	1,773,426
1.B-Ranked Faculty, FTE (E.1)	21.0	20.0	19.0	20.0	19.0	19.0	17.0	19.0	22.0	23.0	
1.C-Student Faculty, Adjusted \$ (E.2)	151,488	139,871	132,554	169,710	131,478	119,469	125,356	126,055	142,056	152,588	
1.D-Other Faculty, Adjusted \$ (E.3)	4,475	6,015	73,383	41,394	162,919	78,835	75,340	134,074	28,383	47,581	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,745,669	4,291,799	4,254,485	4,789,692	4,546,424	4,567,559	5,352,638	7,135,086	8,072,811	
2.B-Federal Funds (B.2)	NA	1,249,271	1,986,468	1,738,859	2,224,594	1,925,864	1,688,118	2,016,180	2,713,773	3,747,217	
2.C-Other Funds (B.3)	NA	514,833	451,433	457,216	638,363	881,832	1,168,993	1,218,841	1,929,435	2,088,865	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	44.3	48.5	43.6	36.7	42.1	32.9	41.2	43.6	42.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	18.8	15.3	16.1	14.4	20.0	18.9	21.7	23.6	22.8	
3.A.1.2-Student Academic (F.1.3)	NA	13.1	11.0	14.6	11.0	18.2	6.3	8.4	8.6	7.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.1	1.2	1.5	1.4	1.3	0.2		0.1	0.7	
3.A.1.4-Civil Service (F.1.5)	NA	11.2	13.8	11.3	9.9	10.7	7.5	11.1	11.3	11.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	22,292	28,677	48,493	53,741	125,471	34,759	28,855	36,362	37,513	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	168,381	179,766	233,864	238,372	62,763	186,472	215,253	443,418	232,226	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	24.8	35.4	36.6	44.8	47.7	53.7	52.4	68.3	86.7	
3.B.1.1-Instructor & Above (F.2.2)	NA	8.6	1.0	8.1	8.6	8.5	1.8	2.6	3.5	2.8	
3.B.1.2-Student Academic (F.2.3)	NA	28.3	29.6	31.7	36.4	41.2	47.1	43.7	54.4	68.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.4	3.6	3.2	5.9	5.1	2.8	2.6	3.4	8.6	
3.B.1.4-Civil Service (F.2.5)	NA	0.7	1.1	1.6	1.8	0.9	1.9	3.5	6.9	6.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	235,488	231,568	216,564	269,717	279,148	257,939	291,581	317,328	415,717	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	633,824	742,479	628,573	1,086,637	982,321	834,294	1,212,335	1,988,516	2,282,915	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	263	294	
4.B-Total Degrees Awarded (L.)	86	NA	NA	NA	NA	117	NA	NA	NA	143	
4.B.1-Bachelors (L.1)	58	NA	NA	NA	NA	89	NA	NA	NA	112	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	28	NA	NA	NA	NA	28	NA	NA	NA	31	
4.C-Total Fall Enrollment, Headcount (M.)	NA	501	NA	NA	NA	NA	NA	NA	667	689	690
4.C.1-Undergraduate (M.1)	NA	378	NA	NA	NA	NA	NA	NA	588	515	586
4.C.2-Graduate/Professional (M.2 & M.3)	NA	123	NA	NA	NA	NA	NA	NA	167	174	184
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	58	61	64	46	NA	NA	46	44	51	47	
5.2 Percent Enrolled per Admitted (N.2)	51	47	39	34	NA	NA	25	36	39	38	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	9,485	7,612	

CHEMISTRY--INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	4,061,174	4,116,236	4,241,641	4,154,255	3,847,511	3,933,465	4,028,196	3,934,347	3,935,554	4,006,468
1.B-Ranked Faculty, FTE (E.1)	38.3	37.4	38.2	37.2	41.0	45.9	42.9	42.0	41.0	39.0	
1.C-Student Faculty, Adjusted \$ (E.2)	761,262	712,975	714,053	803,004	621,191	564,453	561,826	564,958	567,626	762,041	
1.D-Other Faculty, Adjusted \$ (E.3)	99,266	99,122	26,762	69,844	246,925	162,147	213,251	213,764	218,314	83,280	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,693,211	5,164,896	5,135,295	4,908,189	5,035,716	4,577,674	4,834,786	5,104,715	4,875,033	
2.B-Federal Funds (B.2)	NA	2,277,416	2,523,760	2,814,027	4,218,137	3,437,890	3,510,491	3,543,894	3,452,649	3,845,354	
2.C-Other Funds (B.3)	NA	700,120	847,200	543,929	522,061	346,811	592,046	595,136	486,971	651,041	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	117.7	120.1	125.9	124.4	128.5	119.4	116.3	112.5	112.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	33.1	34.9	37.3	42.6	44.0	41.9	39.4	37.5	34.3	
3.A.1.2-Student Academic (F.1.3)	NA	42.3	42.1	46.7	41.1	42.9	41.2	45.0	40.2	43.3	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	7.1	7.8	5.0	4.5	4.8	0.7	1.9	5.4	5.7	
3.A.1.4-Civil Service (F.1.5)	NA	35.2	35.2	36.9	36.3	36.8	35.6	29.1	29.4	29.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	136,079	113,356	109,046	118,432	202,698	113,911	270,503	253,786	213,297	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	569,599	919,114	809,600	723,227	747,658	416,534	682,907	1,047,518	907,318	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	43.9	44.8	45.2	49.5	56.0	70.2	73.9	62.7	75.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.8	1.1	2.0	0.4		2.6	3.2	1.9	4.0	
3.B.1.2-Student Academic (F.2.3)	NA	18.0	21.1	17.0	23.5	26.9	44.8	57.3	52.2	59.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	17.2	15.6	18.4	18.2	17.1	14.2	9.1	4.3	5.9	
3.B.1.4-Civil Service (F.2.5)	NA	7.0	6.8	7.7	7.4	12.0	8.6	4.4	4.3	5.5	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	355,597	329,759	355,165	387,032	440,340	444,216	496,581	516,853	620,076	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	1,118,486	1,512,335	1,385,481	2,677,273	1,501,574	1,350,835	1,177,468	1,300,891	1,461,403	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	893	813	
4.B-Total Degrees Awarded (L.)	54	NA	NA	NA	NA	44	NA	NA	NA	59	
4.B.1-Bachelors (L.1)	24	NA	NA	NA	NA	21	NA	NA	NA	29	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	30	NA	NA	NA	NA	23	NA	NA	NA	30	
4.C-Total Fall Enrollment, Headcount (M.)	NA	243	NA	NA	NA	NA	NA	NA	265	268	270
4.C.1-Undergraduate (M.1)	NA	92	NA	NA	NA	NA	NA	NA	90	81	81
4.C.2-Graduate/Professional (M.2 & M.3)	NA	151	NA	NA	NA	NA	NA	NA	175	187	189
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	66	71	62	65	NA	NA	74	57	55	63	
5.2 Percent Enrolled per Admitted (M.2)	54	63	73	67	NA	NA	65	58	47	55	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	5,714	5,994	

CIVIL AND MINERAL ENGINEERING—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,463,243	1,406,047	1,357,753	1,412,073	1,389,623	1,389,107	1,405,273	1,396,339	1,579,106	1,705,430
1.B-Banked Faculty, FTE (E.1)	31.5	28.5	27.0	26.0	25.7	23.6	25.2	27.2	26.4	27.2	
1.C-Student Faculty, Adjusted \$ (E.2)	126,475	89,028	83,330	67,011	51,915	47,173	50,047	50,326	72,241	100,561	
1.D-Other Faculty, Adjusted \$ (E.3)	19,024	16,030	14,187	21,391	143,449	157,530	86,940	27,760	29,619	55,593	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	3,846,094	3,540,890	3,100,430	3,123,694	3,001,700	2,962,030	3,509,073	3,905,132	4,223,240	
2.B-Federal Funds (B.2)	NA	1,747,510	1,604,873	1,741,190	1,702,112	1,790,082	1,665,332	1,753,401	2,123,733	2,107,002	
2.C-Other Funds (B.3)	NA	1,397,465	1,459,853	837,366	905,493	662,714	501,763	644,065	706,243	1,015,600	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	40.9	29.7	34.4	31.4	34.6	28.3	36.0	34.5	38.7	
3.A.1.1-Instructor & Above (F.1.2)	NA	24.7	16.1	19.2	17.2	21.5	19.1	24.5	20.1	20.2	
3.A.1.2-Student Academic (F.1.3)	NA	5.0	4.7	3.5	4.3	3.5	3.6	5.3	6.6	9.4	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.9	2.1	3.5	3.4	2.0					
3.A.1.4-Civil Service (F.1.5)	NA	8.3	6.7	8.3	6.6	7.7	5.6	6.2	7.9	9.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	68,326	66,106	54,490	61,526	131,415	53,624	37,015	65,110	73,790	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	50,131	(30,477)	151,906	156,440	102,702	66,344	102,216	312,499	237,503	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	16.2	15.4	13.9	17.5	15.9	16.7	23.0	21.2	25.2	
3.B.1.1-Instructor & Above (F.2.2)	NA	3.0	0.9	1.4	2.7	3.0	1.8	3.6	3.4	3.4	
3.B.1.2-Student Academic (F.2.3)	NA	7.7	9.4	5.7	8.1	7.2	8.7	12.9	13.1	18.7	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	2.9	1.0	1.2	1.3	0.7	1.6	1.8	1.5	0.5	
3.B.1.4-Civil Service (F.2.5)	NA	2.6	4.2	5.6	5.5	4.9	4.6	5.6	3.1	2.7	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	377,906	325,471	241,056	176,117	216,791	199,003	301,705	410,050	453,216	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	805,120	767,045	531,710	450,429	450,759	204,151	496,503	523,054	710,706	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	200	264	
4.B-Total Degrees Awarded (L.)	179	NA	NA	NA	NA	165	NA	NA	NA	143	
4.B.1-Bachelors (L.1)	145	NA	NA	NA	NA	130	NA	NA	NA	95	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	34	NA	NA	NA	NA	27	NA	NA	NA	48	
4.C-Total Fall Enrollment, Headcount (M.)	NA	494	NA	NA	NA	NA	NA	NA	513	398	420
4.C.1-Undergraduate (M.1)	NA	389	NA	NA	NA	NA	NA	NA	374	260	266
4.C.2-Graduate/Professional (M.2 & M.3)	NA	105	NA	NA	NA	NA	NA	NA	139	130	154
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	60	50	64	44	NA	NA	70	10	50	77	
5.2 Percent Enrolled per Admitted (M.2)	67	67	43	71	NA	NA	36	50	80	60	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	7,371	7,970	

COMPUTER SCIENCE—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	935,244	864,966	827,565	803,426	764,801	898,826	1,137,358	1,332,509	1,559,585	1,707,803
1.B-Ranked Faculty, FTE (E.1)	15.0	14.0	13.0	11.9	11.8	12.9	14.0	17.1	17.0	22.0	
1.C-Student Faculty, Adjusted \$ (E.2)	147,623	144,764	139,326	182,576	141,448	128,528	119,514	128,179	209,833	250,783	
1.D-Other Faculty, Adjusted \$ (E.3)	28,876	34,857	18,153	16,492	35,362	41,323	65,748	228,994	238,927	193,959	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,256,542	1,326,529	1,607,185	1,551,068	1,948,893	1,795,567	2,023,018	3,110,549	3,613,632	
2.B-Federal Funds (B.2)	NA	1,137,558	1,119,891	1,366,683	1,199,328	1,381,725	1,355,993	1,501,925	2,010,318	2,372,445	
2.C-Other Funds (B.3)	NA	116,218	286,210	227,774	319,145	551,948	348,454	286,480	538,983	856,248	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	28.0	28.4	31.1	29.0	32.0	33.4	35.5	41.4	56.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	11.6	10.3	12.7	13.8	14.4	14.2	14.5	18.5	21.3	
3.A.1.2-Student Academic (F.1.3)	NA	11.8	13.1	12.6	12.4	13.9	15.5	17.0	18.9	29.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.2	1.4	2.1	0.1	0.4	0.5	1.0	0.5	3.3	
3.A.1.4-Civil Service (F.1.5)	NA	3.4	3.6	3.7	2.7	3.3	3.2	3.0	3.6	2.1	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	74,768	58,872	91,528	95,472	161,954	119,295	86,048	108,522	179,766	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	159,581	183,125	318,479	188,082	186,113	171,619	267,223	426,348	486,758	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	1.2	2.3	2.8	5.8	5.0	5.9	8.5	10.4	14.4	
3.B.1.1-Instructor & Above (F.2.2)	NA				0.2	0.8	1.1	1.5	1.2	1.0	
3.B.1.2-Student Academic (F.2.3)	NA	1.1	1.9	2.5	4.1	3.6	4.1	5.7	8.3	12.2	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA				1.0			0.6			
3.B.1.4-Civil Service (F.2.5)	NA	0.1	0.4	0.3	0.5	0.6	0.7	0.7	0.9	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	58,847	65,685	64,860	81,987	135,428	129,285	203,831	283,722	269,681	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	14,249	37,829	53,998	35,834	171,918	73,528	(23,964)	466,625	366,352	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	917	821	
4.B-Total Degrees Awarded (L.)	00	NA	NA	NA	NA	91	NA	NA	NA	172	
4.B.1-Bachelors (L.1)	43	NA	NA	NA	NA	71	NA	NA	NA	118	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	17	NA	NA	NA	NA	20	NA	NA	NA	54	
4.C-Total Fall Enrollment, Headcount (M.)	NA	248	NA	NA	NA	NA	NA	NA	842	854	819
4.C.1-Undergraduate (M.1)	NA	193	NA	NA	NA	NA	NA	NA	618	587	535
4.C.2-Graduate/Professional (M.2 & M.3)	NA	105	NA	NA	NA	NA	NA	NA	224	267	284
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,192	2,891	

ELECTRICAL ENGINEERING--INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	2,314,182	2,345,219	2,190,616	2,126,725	1,891,658	2,059,975	2,067,818	2,147,895	2,419,341	2,672,941
1.B-Ranked Faculty, FTE (E.1)	38.5	34.5	34.0	32.9	32.8	31.8	32.9	33.9	31.9	34.9	
1.C-Student Faculty, Adjusted \$ (E.2)	284,217	177,491	175,549	190,634	147,690	134,200	142,381	143,175	228,633	298,276	
1.D-Other Faculty, Adjusted \$ (E.3)	22,765	21,339	19,796	28,780	63,276	49,796	37,937	24,166	13,881	8,635	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	4,344,391	4,452,183	4,437,266	4,488,468	4,286,164	4,048,194	4,764,771	4,762,638	5,242,354	
2.B-Federal Funds (B.2)	NA	1,418,814	1,446,286	1,129,885	1,331,721	1,255,799	955,668	628,198	534,897	616,448	
2.C-Other Funds (B.3)	NA	74,325	247,247	481,884	477,415	478,338	589,131	1,391,714	1,223,488	1,254,458	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	51.1	53.0	56.5	57.7	58.0	54.0	65.4	68.9	73.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	27.1	24.9	29.4	27.9	25.8	27.6	38.5	31.3	36.4	
3.A.1.2-Student Academic (F.1.3)	NA	12.1	12.7	13.4	15.2	15.7	13.5	19.7	22.9	22.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.3	1.6	1.0	1.0	2.1	1.0	2.3	1.2	1.3	
3.A.1.4-Civil Service (F.1.5)	NA	18.6	13.9	12.7	13.5	14.2	12.0	12.9	13.7	13.3	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	118,781	62,318	133,371	118,866	198,083	65,192	49,274	183,984	129,817	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	193,324	135,988	322,264	286,434	49,935	19,541	45,563	117,426	275,688	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	17.7	19.5	19.8	19.9	21.1	23.2	26.9	23.5	26.0	
3.B.1.1-Instructor & Above (F.2.2)	NA	8.6	8.4	1.2	2.8	2.2	1.8	8.9	1.8	1.8	
3.B.1.2-Student Academic (F.2.3)	NA	15.8	17.6	17.1	15.5	17.9	21.1	23.6	19.3	22.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	8.8	1.5	8.4	8.4	8.8	8.9	2.1	2.5	1.1	
3.B.1.4-Civil Service (F.2.5)	NA	8.4	8.1	8.3	1.1	8.1	8.1	8.2	8.8	1.4	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	413,375	444,446	395,462	383,848	425,569	488,844	485,282	474,842	487,775	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	213,892	315,791	333,621	631,688	521,453	411,774	733,338	538,135	553,568	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	698	711	
4.B-Total Degrees Awarded (L.)	182	NA	NA	NA	NA	268	NA	NA	NA	271	
4.B.1-Bachelors (L.1)	155	NA	NA	NA	NA	238	NA	NA	NA	282	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	27	NA	NA	NA	NA	38	NA	NA	NA	69	
4.C-Total Fall Enrollment, Headcount (M.)	NA	380	NA	NA	NA	NA	NA	NA	1,482	1,497	1,499
4.C.1-Undergraduate (M.1)	NA	788	NA	NA	NA	NA	NA	NA	1,244	1,276	1,239
4.C.2-Graduate/Professional (M.2 & M.3)	NA	172	NA	NA	NA	NA	NA	NA	238	221	260
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	84	75	78	77	NA	NA	88	84	87	77	
5.2 Percent Enrolled per Admitted (N.2)	72	71	70	51	NA	NA	47	57	58	69	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,386	4,744	

SUMMARY DATA - ELECTRICAL ENGINEERING - INSTITUTE OF TECHNOLOGY

D-114

SCHOOL OF EARTH SCIENCES - GEOLOGY AND GEOPHYSICS—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,138,965	1,127,067	1,056,195	1,056,956	967,710	1,056,585	1,075,761	1,060,267	1,153,456	1,175,857
1.B-Ranked Faculty, FTE (E.1)	18.5	17.5	18.4	15.5	18.5	18.5	18.5	17.5	16.5	16.5	17.3
1.C-Student Faculty, Adjusted \$ (E.2)	140,486	120,117	114,318	118,982	92,178	83,759	88,866	89,362	88,760	88,873	
1.D-Other Faculty, Adjusted \$ (E.3)	1,790	80,241	33,791	46,814	74,432	51,169	65,110	84,060	78,673	152,932	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	1,310,710	1,300,871	1,296,234	1,233,006	1,300,911	1,259,030	1,273,422	1,431,498	3,244,829	
2.B-Federal Funds (B.2)	NA	1,405,990	1,400,166	1,104,001	1,040,753	1,385,481	1,372,356	1,344,959	952,849	914,578	
2.C-Other Funds (B.3)	NA	122,005	183,649	43,540	180,257	111,657	246,231	159,418	318,996	283,152	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	28.9	31.1	29.9	28.8	28.2	30.0	32.7	31.2	62.0	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.9	16.4	15.0	15.8	14.6	17.7	17.3	14.8	18.8	
3.A.1.2-Student Academic (F.1.3)	NA	7.9	7.4	7.6	7.5	7.0	7.3	8.2	8.1	12.5	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA		1.2	1.0		1.0	0.8	1.4	1.4	3.5	
3.A.1.4-Civil Service (F.1.5)	NA	6.1	6.2	6.3	5.4	4.8	4.2	5.9	6.8	27.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	26,644	38,365	43,844	41,436	87,433	36,007	40,170	47,142	158,389	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	167,486	145,952	150,392	124,946	167,399	104,218	96,310	104,148	893,674	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	14.3	17.1	14.0	14.9	17.6	19.4	17.0	15.7	14.8	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.3	1.4	1.0	0.6	0.1	0.2		0.1	1.0	
3.B.1.2-Student Academic (F.2.3)	NA	7.3	9.8	9.0	7.8	8.7	8.9	7.1	7.5	7.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	3.3	2.4	1.8	4.7	7.0	7.4	7.8	6.9	5.5	
3.B.1.4-Civil Service (F.2.5)	NA	2.4	3.5	2.1	1.8	1.9	2.9	2.1	1.2	1.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	309,393	253,647	224,391	204,293	241,611	264,060	260,005	218,337	210,390	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	516,623	568,755	342,455	434,690	532,181	566,854	527,070	415,571	351,917	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	223	213	
4.B-Total Degrees Awarded (L.)	22	NA	NA	NA	NA	39	NA	NA	NA	33	
4.B.1-Bachelors (L.1)	10	NA	NA	NA	NA	22	NA	NA	NA	18	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	12	NA	NA	NA	NA	17	NA	NA	NA	15	
4.C-Total Fall Enrollment, Headcount (M.)	NA	51	NA	NA	NA	NA	NA	NA	109	106	86
4.C.1-Undergraduate (M.1)	NA	11	NA	NA	NA	NA	NA	NA	43	39	26
4.C.2-Graduate/Professional (M.2 & M.3)	NA	70	NA	NA	NA	NA	NA	NA	66	67	60
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	62	56	55	50	NA	NA	57	34	45	47	
5.2 Percent Enrolled per Admitted (M.2)	33	35	29	30	NA	NA	42	37	53	34	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	6,407	15,223	

HISTORY OF SCIENCE AND TECHNOLOGY—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA										
1.B-Ranked Faculty, FTE (E.1)		1.0		2.0	3.0	2.0	3.0	2.0			
1.C-Student Faculty, Adjusted \$ (E.2)				16,045	13,750	13,750	15,513	16,444			
1.D-Other Faculty, Adjusted \$ (E.3)		12,320		5,466	8,885	24,885	7,846	27,869			
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA										
2.B-Federal Funds (B.2)	NA										
2.C-Other Funds (B.3)	NA										
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA										
3.A.1.1-Instructor & Above (F.1.2)	NA										
3.A.1.2-Student Academic (F.1.3)	NA										
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA										
3.A.1.4-Civil Service (F.1.5)	NA										
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA										
3.A.3-SEE, Adjusted \$ (B.1.4)	NA										
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA										
3.B.1.1-Instructor & Above (F.2.2)	NA										
3.B.1.2-Student Academic (F.2.3)	NA										
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA										
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA										
3.B.3-SEE, Adjusted \$ (B.2.4)	NA										
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA			
4.B-Total Degrees Awarded (L.)	0	NA	NA	NA	NA	1	NA	NA	NA	0	
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA	5	5	3
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA	5	5	3
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)					NA	NA					
5.2 Percent Enrolled per Admitted (N.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA			

SCHOOL OF MATHEMATICS—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	3,928,068	3,852,424	3,964,788	3,876,088	3,569,237	3,853,691	3,962,747	4,091,941	4,601,666	4,671,604
1.B-Ranked Faculty, FTE (E.1)	77.8	78.3	75.9	67.9	66.9	74.3	73.7	76.4	75.6	76.4	76.4
1.C-Student Faculty, Adjusted \$ (E.2)	588,545	446,669	426,219	488,628	379,878	345,184	366,227	368,269	472,733	826,562	
1.D-Other Faculty, Adjusted \$ (E.3)	23,123	283,891	253,358	386,387	442,825	239,798	225,518	148,187	78,678	117,931	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	5,089,157	5,787,185	5,771,531	5,845,819	5,937,169	6,643,344	7,278,238	8,636,567	7,674,387	
2.B-Federal Funds (B.2)	NA	4,651,922	4,784,485	4,785,488	4,771,596	4,762,966	4,785,977	5,257,488	6,223,518	6,341,385	
2.C-Other Funds (B.3)	NA	1,149,774	1,873,888	974,834	992,669	1,081,596	1,743,116	1,851,751	2,172,953	1,829,951	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	119.7	118.7	128.7	126.5	123.4	123.2	129.2	137.4	145.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	71.5	78.1	73.2	77.8	69.2	73.6	74.4	71.6	88.2	
3.A.1.2-Student Academic (F.1.3)	NA	39.3	39.5	39.2	39.8	37.3	36.2	42.3	58.3	52.8	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.0	1.5	1.3	2.1	9.1	7.2	5.8	7.0	3.5	
3.A.1.4-Civil Service (F.1.5)	NA	8.8	7.6	6.9	7.6	7.7	6.2	6.7	8.6	8.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (G.1)	NA	66,382	66,374	95,447	76,972	293,537	91,588	138,379	178,541	251,518	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA	127,782	118,875	144,677	194,287	198,499	136,564	237,862	597,286	598,777	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	6.2	5.8	3.5	5.8	5.3	16.8	17.9	16.7	4.4	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.5	1.2	8.4	1.8	1.2	2.9	1.9	3.3	8.3	
3.B.1.2-Student Academic (F.2.3)	NA	3.4	3.4	2.8	2.9	2.7	8.9	1.8	8.9	3.6	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA						9.4	11.1	8.7	8.4	
3.B.1.4-Civil Service (F.2.5)	NA	0.4	0.4	0.3	0.3	1.4	2.9	3.9	3.8	0.1	
3.B.2-Miscellaneous Payroll, Adjusted \$ (G.2)	NA	498,688	466,351	459,958	493,963	466,962	588,176	473,873	474,331	455,362	
3.B.3-BEE, Adjusted \$ (D.2.4)	NA	79,512	149,429	126,652	115,235	195,115	489,411	569,618	911,838	483,299	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	2,688	2,584	
4.B-Total Degrees Awarded (L.)	45	NA	NA	NA	NA	48	NA	NA	NA	59	
4.B.1-Bachelors (L.1)	29	NA	NA	NA	NA	24	NA	NA	NA	48	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	16	NA	NA	NA	NA	24	NA	NA	NA	19	
4.C-Total Fall Enrollment, Headcount (M.)	NA	244	NA	NA	NA	NA	NA	NA	270	315	339
4.C.1-Undergraduate (M.1)	NA	128	NA	NA	NA	NA	NA	NA	152	177	176
4.C.2-Graduate/Professional (M.2 & M.3)	NA	116	NA	NA	NA	NA	NA	NA	118	138	163
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	83	82	84	72	NA	NA	87	81	77	75	
5.2 Percent Enrolled per Admitted (N.2)	28	37	31	28	NA	NA	25	27	28	28	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	2,386	2,454	

MECHANICAL ENGINEERING—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,776,421	1,793,239	1,834,408	1,868,209	1,754,788	1,976,664	2,029,660	2,157,264	2,482,293	2,545,923
1.B-Ranked Faculty, FTE (E.1)	29.8	25.8	28.0	29.8	26.8	27.8	29.0	30.3	31.8	32.8	
1.C-Student Faculty, Adjusted \$ (E.2)	25,514	139,780	131,438	196,951	152,582	138,646	147,899	147,918	225,782	262,298	
1.D-Other Faculty, Adjusted \$ (E.3)	122,196	49,316			116,926		121,993	93,686	69,480	13,283	74,787
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	5,719,749	4,978,417	5,325,874	4,964,683	4,916,782	5,584,673	5,864,488	5,966,212	7,052,832	
2.B-Federal Funds (B.2)	NA	2,382,909	2,384,533	2,333,226	2,424,730	2,680,714	2,514,481	2,758,661	3,087,867	3,314,691	
2.C-Other Funds (B.3)	NA	3,081,683	2,178,366	2,265,168	1,745,334	1,766,168	1,868,880	1,728,693	1,562,577	2,118,611	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	48.1	51.1	42.9	49.8	45.6	48.7	59.8	68.3	67.6	
3.A.1.1-Instructor & Above (F.1.2)	NA	21.0	23.3	15.9	19.5	21.2	19.1	28.7	31.2	32.0	
3.A.1.2-Student Academic (F.1.3)	NA	11.8	11.6	15.2	15.7	18.5	17.5	17.2	17.3	28.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	1.6	1.0			8.4	8.1	1.8	2.6	3.2	
3.A.1.4-Civil Service (F.1.5)	NA	13.6	15.3	11.7	14.7	13.4	12.0	11.3	9.3	11.8	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	158,937	83,126	89,689	119,831	258,271	186,843	123,884	122,893	163,814	
3.A.3-BEE, Adjusted \$ (B.1.4)	NA	167,758	283,818	246,443	384,686	387,115	198,316	192,987	254,379	462,282	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	27.0	26.5	29.3	31.2	27.7	38.3	37.2	39.7	49.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.7	8.5	8.3	8.1	8.5	1.7	8.5	8.1	2.3	
3.B.1.2-Student Academic (F.2.3)	NA	13.9	15.8	18.8	22.7	21.8	26.8	38.7	31.9	38.1	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	5.3	4.8	4.5	3.5	2.2	6.9	2.9	1.7	3.8	
3.B.1.4-Civil Service (F.2.5)	NA	6.8	5.4	5.6	5.8	4.8	3.7	3.2	6.1	5.4	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	646,860	684,836	686,351	575,835	576,750	685,480	717,333	786,725	784,816	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	1,528,142	728,895	788,816	544,898	541,589	731,886	848,783	833,924	1,133,377	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	619	616	
4.B-Total Degrees Awarded (L.)	207	NA	NA	NA	NA	316	NA	NA	NA	295	
4.B.1-Bachelors (L.1)	158	NA	NA	NA	NA	278	NA	NA	NA	241	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	49	NA	NA	NA	NA	46	NA	NA	NA	54	
4.C-Total Fall Enrollment, Headcount (M.)	NA	767	NA	NA	NA	NA	NA	NA	1,075	1,033	1,075
4.C.1-Undergraduate (M.1)	NA	668	NA	NA	NA	NA	NA	NA	868	825	837
4.C.2-Graduate/Professional (M.2 & M.3)	NA	101	NA	NA	NA	NA	NA	NA	207	208	238
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)	49	56	54	52	NA	NA	45	36	41	41	
5.2 Percent Enrolled per Admitted (M.2)	28	41	35	34	NA	NA	29	27	34	35	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	4,868	5,382	

SCHOOL OF PHYSICS AND ASTRONOMY—INSTITUTE OF TECHNOLOGY

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	2,759,854	2,789,456	2,677,142	2,659,398	2,489,464	2,494,753	2,572,794	2,635,468	2,791,546	2,932,426
1.B-Ranked Faculty, FTE (E.1)	41.7	35.3	38.9	36.6	38.5	38.2	37.5	39.5	38.2	40.2	48.2
1.C-Student Faculty, Adjusted \$ (E.2)	387,522	341,678	326,879	344,566	277,828	252,444	267,836	332,162	316,672	487,772	
1.D-Other Faculty, Adjusted \$ (E.3)	145,189	186,789	124,983	75,275	174,688	134,186	124,882	38,641	248,997	184,964	
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	7,978,468	7,361,563	7,754,493	7,173,699	7,795,565	7,386,483	7,248,558	9,428,384	10,298,531	
2.B-Federal Funds (B.2)	NA	3,565,427	3,438,841	3,424,373	3,324,816	3,335,173	3,242,774	3,526,255	3,552,845	3,927,571	
2.C-Other Funds (B.3)	NA	4,286,251	3,785,734	4,215,325	3,564,567	3,898,996	3,848,691	3,432,299	5,663,628	5,858,788	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	71.6	72.8	75.8	74.9	77.8	72.8	74.7	74.5	85.8	
3.A.1.1-Instructor & Above (F.1.2)	NA	37.9	37.5	38.1	35.5	36.8	35.1	38.3	39.2	44.4	
3.A.1.2-Student Academic (F.1.3)	NA	17.2	17.8	18.2	20.5	19.8	19.1	28.1	28.7	23.6	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	2.0	1.9	2.4	2.0	3.6	2.4	1.7	1.1	1.3	
3.A.1.4-Civil Service (F.1.5)	NA	14.6	15.6	16.9	16.7	17.6	15.5	14.6	13.5	15.7	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	84,755	98,214	86,795	89,651	198,134	63,966	95,213	87,786	74,782	
3.A.3-SEE, Adjusted \$ (D.1.4)	NA	454,953	333,796	365,638	328,939	232,757	253,491	319,854	365,496	428,595	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	65.6	57.6	54.3	56.4	58.3	62.3	61.9	63.3	68.6	
3.B.1.1-Instructor & Above (F.2.2)	NA	2.1	8.3	3.1	1.1	1.2	8.6	8.2	1.4	1.3	
3.B.1.2-Student Academic (F.2.3)	NA	15.7	12.7	12.3	14.4	16.9	28.7	28.6	28.2	28.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	13.5	14.9	13.1	14.8	14.8	14.4	15.5	16.8	14.2	
3.B.1.4-Civil Service (F.2.5)	NA	34.3	29.8	25.8	26.9	25.5	26.5	25.6	25.6	24.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	532,358	586,695	511,294	488,688	574,675	585,728	469,655	598,712	682,478	
3.B.3-SEE, Adjusted \$ (D.2.4)	NA	863,362	866,818	1,168,355	981,836	1,332,379	934,726	624,397	2,445,864	2,795,788	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	1,817	1,889	
4.B-Total Degrees Awarded (L.)	48	NA	NA	NA	NA	39	NA	NA	NA	53	
4.B.1-Bachelors (L.1)	25	NA	NA	NA	NA	25	NA	NA	NA	23	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	23	NA	NA	NA	NA	14	NA	NA	NA	30	
4.C-Total Fall Enrollment, Headcount (M.)	NA	251	NA	NA	NA	NA	NA	NA	234	269	284
4.C.1-Undergraduates (M.1)	NA	142	NA	NA	NA	NA	NA	NA	129	153	168
4.C.2-Graduate/Professional (M.2 & M.3)	NA	89	NA	NA	NA	NA	NA	NA	105	116	124
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (N.1)	68	78	67	72	NA	NA	64	62	69	69	
5.2 Percent Enrolled per Admitted (N.2)	48	24	26	31	NA	NA	36	19	41	37	
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	3,495	3,892	

LARGE ANIMAL CLINICAL SCIENCES—COLLEGE OF VETERINARY MEDICINE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	1,189,691	1,286,675	1,115,633	1,095,752	1,021,396	1,008,046	1,237,388	1,329,101	1,368,750	1,398,711
1.B-Ranked Faculty, FTE (E.1)	23.4	28.3	21.0	20.0	19.9	20.0	20.4	21.0	26.0	29.6	
1.C-Student Faculty, Adjusted \$ (E.2)										116,451	
1.D-Other Faculty, Adjusted \$ (E.3)	3,978	3,729	3,439	3,352	6,234	5,664	9,539	67,358	116,478		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	2,335,046	2,142,607	2,349,171	2,458,112	1,982,084	1,838,530	1,931,788	2,076,467	2,243,318	
2.B-Federal Funds (B.2)	NA	1,304,015	1,345,248	1,335,791	1,235,009	1,232,564	1,327,115	1,522,682	1,663,361	1,688,448	
2.C-Other Funds (B.3)	NA	681,983	335,075	791,088	839,495	574,818	283,615	134,767	144,323	161,587	
3.A-LINE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	25.8	25.6	27.2	25.2	23.4	25.4	29.3	32.7	27.4	
3.A.1.1-Instructor & Above (F.1.2)	NA	16.8	17.3	17.4	18.3	18.2	19.6	19.7	23.0	18.3	
3.A.1.2-Student Academic (F.1.3)	NA					0.6	1.8	3.4	4.8	3.9	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA	6.1	5.3	5.9	3.3	1.2	0.2	1.2			
3.A.1.4-Civil Service (F.1.5)	NA	3.8	4.0	4.0	3.6	3.4	3.7	4.9	4.9	5.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA	1,958	5,285	1,078	593	62,235	5,181	14,666	14,419	12,776	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA	53,172	39,698	48,868	34,946	31,687	27,347	32,888	46,563	63,842	
3.B-LINE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	12.7	13.2	16.6	18.1	13.8	5.8	5.1	2.9	4.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	1.0	0.5	0.4	1.5	1.6	0.5	1.5	0.6	0.1	
3.B.1.2-Student Academic (F.2.3)	NA	1.6	1.2	1.7	2.4	1.0	1.7	1.8	1.9	2.5	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA	6.0	5.6	5.9	6.8	5.0	0.9	1.0		0.5	
3.B.1.4-Civil Service (F.2.3)	NA	4.1	5.0	8.6	7.2	6.2	2.7	0.9	0.5	1.3	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA	83,531	74,969	115,183	147,933	117,133	98,994	32,236	36,364	92,711	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA	314,282	235,141	334,839	422,235	174,448	174,121	141,588	214,198	321,972	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	181	177	
4.B-Total Degrees Awarded (L.)		NA	NA	NA	NA		NA	NA	NA		
4.B.1-Bachelors (L.1)		NA	NA	NA	NA		NA	NA	NA		
4.B.2-Grad/Prof Degrees (L.2 to L.4)		NA	NA	NA	NA		NA	NA	NA		
4.C-Total Fall Enrollment, Headcount (M.)	NA		NA	NA	NA	NA	NA	NA			
4.C.1-Undergraduate (M.1)	NA		NA	NA	NA	NA	NA	NA			
4.C.2-Graduate/Professional (M.2 & M.3)	NA		NA	NA	NA	NA	NA	NA			
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	9,211	9,839	

SMALL ANIMAL CLINICAL SCIENCES—COLLEGE OF VETERINARY MEDICINE

81/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (A.)	NA	887,291	823,913	791,612	775,499	716,794	767,927	883,256	947,356	1,024,984	1,058,286
1.B-Ranked Faculty, FTE (E.1)	14.3	13.3	14.3	14.3	14.2	14.8	14.3	14.8	18.1	19.7	
1.C-Student Faculty, Adjusted \$ (E.2)						8,463				114,366	
1.D-Other Faculty, Adjusted \$ (E.3)						8,561		74,266	96,828		
2. TOTAL EXPENDITURES, Adjusted \$ (B.)											
2.A-State Funds (B.1)	NA	11,750	26,689	73,886	183,956	355,813	449,683	1,368,818	1,398,564	1,584,511	
2.B-Federal Funds (B.2)	NA		18,248	47,876	55,735	12,816	8,866	(71)			
2.C-Other Funds (B.3)	NA	11,750	8,441	25,958	48,221	342,997	439,563	249,999	178,891	295,571	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							23.1	24.9	24.3	
3.A.1.1-Instructor & Above (F.1.2)	NA							12.5	16.5	15.8	
3.A.1.2-Student Academic (F.1.3)	NA							3.8	2.9	3.2	
3.A.1.3-Other Academic (F.1.1+F.1.4)	NA							2.3			
3.A.1.4-Civil Service (F.1.5)	NA							5.3	5.5	5.4	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA							1,153	1,279	18,216	
3.A.3-BEE, Adjusted \$ (D.1.4)	NA						1,254	38,583	41,838	83,542	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA		8.3	8.5	8.7	8.4	3.4	2.9	2.8	3.4	
3.B.1.1-Instructor & Above (F.2.2)	NA								8.3	8.2	
3.B.1.2-Student Academic (F.2.3)	NA						8.9	1.9	8.2	8.8	
3.B.1.3-Other Academic (F.2.1+F.2.4)	NA					8.9	1.8	1.8			
3.B.1.4-Civil Service (F.2.5)	NA		8.3	8.5	8.7	8.6	1.5		1.5	2.4	
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA		1,429	5,456	3,738	13,333	9,383	7,897	19,958	43,488	
3.B.3-BEE, Adjusted \$ (B.2.4)	NA	11,689	13,165	46,817	75,872	382,838	334,767	141,731	126,285	179,388	
4. STUDENT DATA											
4.A-FYE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	111	144	
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)											
4.C.1-Undergraduate (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	6	9	8
4.C.2-Graduate/Professional (M.2 & M.3)	NA	NA	NA	NA	NA	NA	NA	NA	6	9	8
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applied (M.1)					NA	NA					
5.2 Percent Enrolled per Admitted (M.2)					NA	NA					
6. COST PER FYE, Adjusted State \$ (C.)											
	NA	NA	NA	NA	NA	NA	NA	NA	11,836	8,961	

01/31/87

VETERINARY BIOLOGY—COLLEGE OF VETERINARY MEDICINE

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (0.1)	NA	1,131,688	1,112,756	1,117,858	1,117,925	1,022,766	1,027,471	1,077,248	1,074,137	1,085,239	1,141,048
1.B-Base Facility, FTE (E.1)	16.3	16.2	16.3	16.9	17.0	16.0	17.6	17.1	19.7	18.8	18.8
1.C-Student Faculty, Adjusted \$ (E.2)										5,285	
1.D-Other Faculty, Adjusted \$ (E.3)								13,064	62,987		
2. TOTAL EXPENDITURES, Adjusted \$ (0.1)											
2.A-State Funds (0.1)	NA	1,670,383	1,533,148	1,594,468	1,554,725	1,641,023	1,726,466	1,804,513	1,972,394	2,318,798	
2.B-Federal Funds (0.2)	NA	1,367,876	1,323,328	1,211,772	1,287,081	1,282,425	1,317,779	1,328,043	1,374,254	1,457,026	
2.C-Other Funds (0.3)	NA	259,390	174,926	151,131	149,877	192,277	216,668	273,045	308,684	564,415	
	NA	33,117	22,894	41,557	118,639	186,271	194,619	194,425	283,725	293,339	
3. A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA	26.3	26.9	27.3	26.4	27.2	26.8	27.8	28.3	28.2	
3.A.1.1-Instructor & Above (F.1.2)	NA	14.8	14.9	15.1	15.9	13.8	17.4	16.3	16.6	14.4	
3.A.1.2-Student Academic (F.1.3)	NA	0.3	0.3	0.9	0.9	1.7	0.6	2.8	3.3	3.0	
3.A.1.3-Other Academic (F.1.1+(F.1.4))	NA	1.3	2.0	1.3	0.1	2.3	0.6	0.1	0.1	1.3	
3.A.1.4-Civil Service (F.1.5)	NA	5.9	10.0	9.9	9.4	9.4	0.6	8.7	8.3	9.6	
3.A.2-Miscellaneous Payroll, Adjusted \$ (0.1)	NA	5,625	3,674	3,727	6,031	94,031	4,949	16,031	15,054	44,270	
3.A.3-SEE, Adjusted \$ (0.1.4)	NA	44,271	33,068	42,295	28,857	26,525	26,564	31,284	44,412	88,183	
3. B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	3.5	2.7	1.8	6.8	9.4	8.3	8.8	11.1	16.5	
3.B.1.1-Instructor & Above (F.2.2)	NA	0.1	0.8	0.1	0.4	0.6	0.8	1.1	3.5	4.4	
3.B.1.2-Student Academic (F.2.3)	NA	2.0	0.4	0.7	1.3	0.6	0.9	1.2	1.7	2.5	
3.B.1.3-Other Academic (F.2.1+(F.2.4))	NA	1.5	1.5	1.0	4.3	8.3	6.7	6.5	5.9	9.6	
3.B.1.4-Civil Service (F.2.5)	NA	27,343	27,238	24,616	11,151	33,226	28,794	28,763	48,151	56,338	
3.B.2-Miscellaneous Payroll, Adjusted \$ (0.2)	NA	122,225	53,288	88,795	92,288	107,033	134,285	179,670	211,041	275,281	
4. STUDENT DATA											
4.A-FTE, by Budgeted Unit (J.1)	NA	NA	NA	NA	NA	NA	NA	NA	117	115	
4.B-Total Degree Awarded (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degree (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (0.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	1	5
4.C.1-Undergraduate (0.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (0.2 to 0.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	1	5
5. ENROLLMENT STUDENTS											
5.1 Percent Admitted per Applied (0.1)											
5.2 Percent Enrolled per Admitted (0.2)											
6. COST PER FTE, Adjusted State \$ (C.1)											
	NA	NA	NA	NA	NA	NA	NA	NA	11,021	12,721	

VETERINARY DIAGNOSTIC INVESTIGATION—COLLEGE OF VETERINARY MEDICINE

01/31/87

SUMMARY DATA	F177	F178	F179	F180	F181	F182	F183	F184	F185	F186	F187
1. PRINTED BUDGET											
1.A-Adjusted \$ (N.)	NA										
1.B-Student Faculty, FTE (E.1)							37,335	39,883	46,886	78,387	78,388
1.C-Student Faculty, Adjusted \$ (E.2)							0.8	0.7	0.9	12.0	
1.D-Other Faculty, Adjusted \$ (E.3)											
2. TOTAL EXPENDITURES, Adjusted \$ (B.)							7,394	1,604,713	1,766,341	2,254,998	
2.A-State Funds (B.1)	NA							1,218,688	1,313,279	1,395,888	
2.B-Federal Funds (B.2)	NA								11,122	74,442	
2.C-Other Funds (B.3)	NA						7,394	404,818	442,141	882,648	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							32.9	32.9	32.5	
3.A.1.1-Instructor & Above (F.1.2)	NA							7.6	9.4	6.7	
3.A.1.2-Student Academic (F.1.3)	NA							0.8	1.1	1.4	
3.A.1.3-Other Academic (F.1.1+(F.1.4))	NA							0.9			
3.A.1.4-Civil Service (F.1.5)	NA							24.5	23.4	25.5	
3.A.2-Miscellaneous Payroll, Adjusted \$ (B.1)	NA							28,454	35,491	22,384	
3.A.3-SEE, Adjusted \$ (B.1.4)	NA							6,197	2,364	61,565	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA							4.5	5.6	9.0	
3.B.1.1-Instructor & Above (F.2.2)	NA							1.6	0.8	0.9	
3.B.1.2-Student Academic (F.2.3)	NA									0.8	
3.B.1.3-Other Academic (F.2.1+(F.2.4))	NA							2.9	4.8	7.4	
3.B.1.4-Civil Service (F.2.5)	NA										
3.B.2-Miscellaneous Payroll, Adjusted \$ (B.2)	NA							63,232	65,368	124,362	
3.B.3-SEE, Adjusted \$ (B.2.4)	NA						7,394	222,165	258,478	497,888	
4. STUDENT DATA											
4.A-FTE, by Budgeted Unit (J.)	NA	NA	NA	NA	NA	NA	NA	NA	10	10	
4.B-Total Degrees Awarded (L.)											
4.B.1-Bachelors (L.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.B.2-Grad/Prof Degrees (L.2 to L.4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C-Total Fall Enrollment, Headcount (M.)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.1-Undergrads (M.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4.C.2-Graduate/Professional (M.2 & M.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
5. BUDGETARY STUDENTS											
5.1 Percent Admitted per Applied (N.1)											
5.2 Percent Enrolled per Admitted (N.2)											
6. COST PER FTE, Adjusted State \$ (C.)	NA	NA	NA	NA	NA	NA	NA	NA	137,756	77,406	

VETERINARY PATHOBIOLOGY—COLLEGE OF VETERINARY MEDICINE

01/31/87

SUMMARY DATA	FY77	FY78	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87
1. PRINTED BUDGET											
1.A-Adjusted \$ (0.1)	NA	1,272,653	1,243,908	1,197,639	1,149,287	1,044,571	1,046,918	1,129,905	1,192,043	1,179,888	1,225,776
1.B-Student Faculty, FTE (E.1)	19.5	17.4	17.4	17.0	17.0	16.8	14.6	16.1	20.0	23.4	
1.C-Student Faculty, Adjusted \$ (E.2)						9,111				111,536	
1.D-Other Faculty, Adjusted \$ (E.3)						3,792					
2. TOTAL EXPENDITURES, Adjusted \$ (0.1)	NA	265,388	279,087	304,181	419,121	506,378	574,656	1,044,299	1,025,332	2,091,733	
2.A-State Funds (0.1)	NA							1,465,563	1,474,107	1,594,754	
2.B-Federal Funds (0.2)	NA	165,943	112,425	156,391	146,337	204,089	138,386	164,654	166,639	57,925	
2.C-Other Funds (0.3)	NA	179,445	159,362	137,689	272,764	366,369	444,299	272,872	244,974	439,073	
3.A-USE OF STATE FUNDS (FROM EXPENDITURES)											
3.A.1-FTE, Regular Payroll (F.1)	NA							20.3	20.9	23.6	
3.A.1.1-Instructor & Above (F.1.2)	NA							14.4	16.1	16.3	
3.A.1.2-Student Academic (F.1.3)	NA							4.3	4.8	4.1	
3.A.1.3-Other Academic (F.1.1+1.4)	NA							1.5			
3.A.1.4-Civil Service (F.1.5)	NA							16.1	9.9	9.2	
3.A.2-Miscellaneous Payroll, Adjusted \$ (0.1)	NA							1,309	6,829	22,943	
3.A.2-SEE, Adjusted \$ (0.1.4)	NA							22,046	22,135	163,721	
3.B-USE OF NON-STATE FUNDS (FROM EXPENDITURES)											
3.B.1-FTE, Regular Payroll (F.2)	NA	18.2	18.3	11.0	12.6	12.5	18.6	9.0	6.2	6.1	
3.B.1.1-Instructor & Above (F.2.2)	NA							-0.3		-0.4	
3.B.1.2-Student Academic (F.2.3)	NA	2.5	2.3	3.7	4.5	4.8	3.3	2.8	2.6	4.2	
3.B.1.3-Other Academic (F.2.1+2.4)	NA	2.5	1.8	2.4	1.8	0.6		1.8			
3.B.1.4-Civil Service (F.2.5)	NA	5.1	5.3	4.9	6.3	7.1	7.3	6.4	3.6	4.2	
3.B.2-Miscellaneous Payroll, Adjusted \$ (0.2)	NA	11,923	16,931	15,222	22,253	29,467	31,078	29,291	56,032	29,311	
3.B.2-SEE, Adjusted \$ (0.2.4)	NA	(1,933)	(12,392)	7,629	94,475	128,277	228,737	113,644	125,618	235,185	
4. STUDENT DATA											
4.A-FTE, by Designated Unit (L)	NA	NA	NA	NA	NA	NA	NA	NA	NA	97	93
4.B-Total Degrees Awarded (L)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.1-Bachelors (L-1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.B.2-Dual/Prof Degrees (L-2 to L-4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4.C-Total Fall Enrollments, Headcount (0.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	10	10
4.C.1-Undergraduates (0.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	9	9
4.C.2-Graduate/Professionals (0.2 & 0.3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	1	1
5. GRADUATE STUDENTS											
5.1 Percent Admitted per Applicant (0.1)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5.2 Percent Enrolled per Admitted (0.2)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6. COST PER FTE, Adjusted State \$ (C)											
	NA	NA	NA	NA	NA	NA	NA	NA	NA	15,214	17,140