

GUIDE TO INTERPRETING ACADEMIC DIVISION PROFILES

	1998-99		
	FTE	Budget	
Category of Expense:			
Academic			
Ladder Faculty	155.55	10,023,713	← Ladder faculty positions held in divisions: includes filled and unfilled.
Teaching Assistants	83.07	2,086,635	← Graduate student teaching assistants: may include temporary funding not backed by permanent FTE.
Other	13.42	1,043,093	
Staff	158.17	5,639,778	
General Assistance	1.00	262,048	
Non-Salary/Other		241,134	
TOTAL by Category	411.21	\$19,296,401	
Sources of Funds:			
General Funds	411.21	17,859,679	← Off-the-Top & University Opportunity Funds derived from overhead charges to federal contract and grant activity.
OTT/UOF		1,020,211	← Income from shops and other services.
Income		309,852	← Designated gift monies, utilized at the discretion of the chair or a specific faculty member.
Gifts and Endowments		35,262	
Other		71,397	
TOTAL by Fund	411.21	\$19,296,401	
Recurring Supplemental/Late Adjustments		\$2,581,362	← Funds allocated annually to support temporary instructors, supplemental Teaching Assistants, instructional equipment replacement, computing, special lottery funds, course relief, etc.
TOTAL RESOURCES	411.21	\$21,877,763	
Prior-Year Carry-Forward		\$5,816,055	
1997-98			
Sources: Course Audits and Instructional Load Summary			
Instructional Workload Factors			
Courseload per Permanent Faculty FTE	UG 1.8	Grad 1.6	← Average number of 5-unit courses taught per permanent faculty.
Student Enrollments (FTE)	2,528	528	← Average number of students enrolled per permanent faculty (includes independent studies).
Student Majors	1,222	502	
Degrees Conferred	540	142	
Budget Faculty FTE	169		
Instructional Workload Ratio (Unweighted)			
Student/Budget Fac FTE	18.1		← Target <i>unweighted</i> student FTE/budget faculty FTE ratio. Based on historical average of 1989-90 to 1991-92.
Target Student/Faculty Ratio	18		
Extramural Awards			
Total Award \$	\$30,984,459		← Total awards includes all contracts and grants (including multi-year) awarded during the year; expenditures reflect cost of research activities conducted; indirect costs reflect overhead generated by contract and grant expenditures.
Expenditures	\$21,429,000		
Indirect Costs	\$5,206,340		