

2007-2008 Annual Summary

College: SCHOOL OF MEDICINE AND HEALTH SCI

Student Enrollment (FALL)	
	2007-2008
New UG Applicants	335
New UG Admits	250
New UG Enrolled	196
<i>Yield rate (enrolled/applied)</i>	<i>58.51%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>78.40%</i>
Enrolled Undergraduate Majors	640
New Grad Applicants	124
New Grad Admits	47
New Grad Enrolled	45
<i>Yield rate (enrolled/applied)</i>	<i>36.29%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>95.74%</i>
Enrolled Graduate Majors	362
Enrolled Professional Majors	244
Student Credit Hours (SCH)	
	2007-2008
Lower Division	4,029
Upper Division	11,874
Graduate	8,802
Law	
Medicine-Professional	10,693
Total Credits	35,398
<i>% of overall total</i>	<i>10.41%</i>
<u>General Education Credits</u>	
Total	
<i>% of General Education Total</i>	
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	327
<i>% of Evening Total</i>	<i>1.36%</i>

2007-2008 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 10 - Medical Center Rehab Hospital																	
College: 9 - Medicine																	
Revenue/Additions & Transfer Ins																	
	\$0	\$29,441,849		\$17,225,377		\$24,424,344	\$20,604,330		\$72,697	\$93,931		\$40,790	\$52,222		\$0	\$2,530	\$67,420,239
Expenditures																	
Personnel																	
Full-Time Faculty	122.705	\$9,610,536	\$13,896,966	30.996	\$2,552,300	23.249	\$2,328,272	\$6,438,958	\$0	\$0	0.000	\$0	\$0	\$0	\$0	176.950	\$22,888,224
GTA	0.000	\$0	\$577,790	0.000	\$349,699	0.000	\$0	\$146,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,074,308
Support Staff	102.424	\$4,527,970	\$5,001,835	33.402	\$2,144,578	54.356	\$2,006,527	\$2,216,500	\$0	\$0	0.429	\$27,975	\$27,975	\$0	\$0	190.611	\$9,390,888
Fringe Benefits	0.000	\$4,476,777	\$4,218,904	0.000	\$1,241,187	0.000	\$2,836,403	\$2,203,057	\$0	\$0	0.000	\$12,500	\$10,767	\$0	\$0	0.000	\$7,673,915
Overtime	0.000	\$1,900	\$937	0.000	\$186	0.000	\$0	\$8,581	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,704
Personnel Totals	225.129	\$18,617,183	\$23,696,432	64.398	\$6,287,950	77.605	\$7,171,202	\$11,013,915	\$0	\$0	0.429	\$40,475	\$38,742	\$0	\$0	367.561	\$41,037,039
Operating & Equipment																	
Operating	0.000	\$5,387,991	\$5,720,397	0.000	\$7,837,665	0.000	\$9,110,676	\$4,115,679	\$0	(\$3,533)	0.000	\$22,082	\$8,234	\$0	\$3,000	0.000	\$17,681,442
Equipment	0.000	\$24,218	\$24,218	0.000	\$138,837	0.000	\$469,511	\$249,556	\$83,193	\$75,952	0.000	\$0	\$0	\$0	\$0	0.000	\$488,563
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,663,660	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,663,660
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,503,851	\$3,625,082	\$0	\$10,796	0.000	\$0	\$0	\$0	\$0	0.000	\$3,635,878
Cost of Goods Sold	0.000	\$0	\$803	0.000	\$0	0.000	\$1,102,000	\$865,043	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$865,846
Expenditure Totals	225.129	\$24,029,392	\$29,441,850	64.398	\$16,928,112	77.605	\$22,357,240	\$19,869,275	\$83,193	\$83,215	0.429	\$62,557	\$46,976	\$0	\$3,000	367.561	\$66,372,428

*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).

Wednesday, August 13, 2008

2007-2008 Annual Summary

Vice President: HEALTH AFFAIRS

Student Completions (Aug, Dec, May)

Bachelor	85
Undergraduate Certificates	39
Master (and Specialist)	94
Graduate Certificates	3
Doctoral	89
Professional (J. D. and M. D.)	60

data as of: Tuesday, July 22, 2008

2007-2008 Annual Summary

Vice President: HEALTH AFFAIRS

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u><i>#</i></u>	<u><i>Amount</i></u>
Departmental Proposals	166	\$61,114,750
Departmental Awards	111	\$17,103,705

data as of: Wednesday, August 13, 2008

2006-2007 Annual Summary

College: *SCHOOL OF MEDICINE AND HEALTH SCI*

Student Enrollment (FALL)	
	2006-2007
New UG Applicants	293
New UG Admits	237
New UG Enrolled	180
<i>Yield rate (enrolled/applied)</i>	<i>61.43%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>75.95%</i>
Enrolled Undergraduate Majors	647
New Grad Applicants	115
New Grad Admits	72
New Grad Enrolled	68
<i>Yield rate (enrolled/applied)</i>	<i>59.13%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>94.44%</i>
Enrolled Graduate Majors	369
Enrolled Professional Majors	241
Student Credit Hours (SCH)	
	2006-2007
Lower Division	4,544
Upper Division	11,887
Graduate	9,170
Law	
Medicine-Professional	10,645
Total Credits	36,246
<i>% of overall total</i>	<i>10.34%</i>
<u>General Education Credits</u>	
Total	
<i>% of General Education Total</i>	
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	463
<i>% of Evening Total</i>	<i>1.78%</i>

2006-2007 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
Vice President: 10 - Medical Center Rehab Hospital																		
Revenue/Additions & Transfer Ins		\$0	\$28,117,777		\$17,667,993		\$23,627,179	\$21,085,633		\$27,734	\$760,311		\$168,290	\$153,809		\$0	\$19,152	\$67,804,675
Expenditures																		
Personnel																		
Full-Time Faculty	104.861	\$7,774,821	\$14,261,723	21.441	\$3,490,423	23.615	\$2,313,887	\$6,156,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	149.917	\$23,908,536	
Support Staff	107.984	\$4,247,848	\$4,707,517	22.246	\$2,170,073	60.494	\$1,912,225	\$1,991,454	\$0	\$0	0.429	\$15,000	\$15,000	\$0	\$0	191.153	\$8,884,044	
Fringe Benefits	0.000	\$4,023,705	\$3,924,221	0.000	\$1,333,516	0.000	\$2,493,612	\$2,093,933	\$0	\$0	0.000	\$11,500	\$5,372	\$0	\$0	0.000	\$7,357,042	
Overtime	0.000	\$900	\$3,032	0.000	\$392	0.000	\$0	\$8,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,084	
Personnel Totals	212.845	\$16,047,274	\$22,896,493	43.687	\$6,994,404	84.109	\$6,719,724	\$10,250,437	\$0	\$0	0.429	\$26,500	\$20,372	\$0	\$0	341.070	\$40,161,706	
Operating & Equipment																		
Operating	0.000	\$5,260,543	\$5,193,470	0.000	\$7,377,884	0.000	\$7,057,248	\$3,595,892	\$0	\$3,124	0.000	\$111,938	\$87,571	\$0	\$500	0.000	\$16,258,441	
Equipment	0.000	\$27,815	\$27,815	0.000	\$204,952	0.000	\$513,250	\$36,871	\$51,578	\$794,057	0.000	\$28,700	\$6,570	\$0	\$0	0.000	\$1,070,265	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$2,720,704	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,720,704	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,588,874	\$4,225,298	\$8,529	\$15,206	0.000	\$0	\$792	\$0	\$0	0.000	\$4,241,296	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$895,000	\$741,777	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$741,777	
Expenditure Totals	212.845	\$21,335,632	\$28,117,778	43.687	\$17,297,944	84.109	\$18,774,096	\$18,850,275	\$60,107	\$812,387	0.429	\$167,138	\$115,305	\$0	\$500	341.070	\$65,194,189	

*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).

Tuesday, August 28, 2007

2006-2007 Annual Summary

Vice President: HEALTH AFFAIRS

Student Completions (Aug, Dec, May)

Bachelor	95
Undergraduate Certificates	38
Master (and Specialist)	100
Graduate Certificates	5
Doctoral	53
Professional (J. D. and M. D.)	51

data as of: Tuesday, August 28, 2007

2006-2007 Annual Summary

Vice President: HEALTH AFFAIRS

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	186	\$88,384,395
Departmental Awards	109	\$17,834,506

data as of: Tuesday, August 28, 2007

2005-2006 Annual Summary

College: *MEDICINE*

<i>Student Enrollment (FALL)</i>	
	2005-2006
New UG Applicants	285
New UG Admits	213
New UG Enrolled	161
<i>Yield rate (enrolled/applied)</i>	56.49%
<i>Yield rate (enrolled/admitted)</i>	75.59%
Enrolled Undergraduate Majors	650
New Grad Applicants	136
New Grad Admits	71
New Grad Enrolled	67
<i>Yield rate (enrolled/applied)</i>	49.26%
<i>Yield rate (enrolled/admitted)</i>	94.37%
Enrolled Graduate Majors	337
Enrolled Professional Majors	236

<i>Student Credit Hours (SCH)</i>	
	2005-2006
Lower Division	3,949
Upper Division	10,028
Graduate	8,745
Law	
Medicine-Professional	10,470
Total Credits	33,292
<i>% of overall total</i>	9.23%

data as of: *Thursday, August 17, 2006*

2005-2006 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>Vice President: 10 - Medical Center Rehab Hospital</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$26,417,548		\$18,677,419		\$22,065,349	\$17,439,058		\$112,665	\$252,440		\$388,553	\$263,309		\$0	\$39,035	\$63,088,809
Expenditures																	
Personnel																	
Full-Time Faculty	137.718	\$9,770,271	\$13,930,824	43.599	\$3,630,569	26.135	\$2,202,361	\$4,793,105	\$0	\$0	1.167	\$74,921	\$31,777	\$0	\$0	208.619	\$21,533,524
Other Faculty	1.000	\$29,095	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	108.185	\$4,162,284	\$4,390,940	51.108	\$2,052,335	53.557	\$1,673,504	\$1,835,429	\$0	\$0	2.063	\$83,812	\$58,320	\$0	\$0	214.913	\$7,650,851
Other Support Staff	0.000	\$0	\$307,981	0.000	\$313,058	0.000	\$0	\$137,889	\$0	\$0	0.000	\$0	\$11,562	\$0	\$0	0.000	\$769,910
Fringe Benefits	0.000	\$3,858,863	\$3,787,728	0.000	\$1,462,660	0.000	\$2,367,670	\$1,961,605	\$0	\$0	0.000	\$59,812	\$26,624	\$0	\$0	0.000	\$7,238,617
Overtime	0.000	\$900	\$2,642	0.000	\$1,316	0.000	\$0	\$13,068	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,026
Personnel Totals	246.903	\$17,821,413	\$22,420,115	94.707	\$7,459,938	79.692	\$6,243,535	\$8,741,096	\$0	\$0	3.230	\$218,545	\$128,283	\$0	\$0	424.532	\$37,209,928
Operating & Equipment																	
Operating	0.000	\$4,228,732	\$3,947,482	0.000	\$8,436,953	0.000	\$6,499,304	\$3,130,194	\$32,519	\$645	0.000	\$154,138	\$116,446	\$0	(\$1,579)	0.000	\$14,099,984
Equipment	0.000	\$50,000	\$49,947	0.000	\$668,709	0.000	\$556,250	\$239,649	\$80,146	\$235,708	0.000	\$0	\$0	\$0	\$0	0.000	\$922,556
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,803,093	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,803,093
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,973,736	\$4,776,402	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,776,402
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$500,000	(\$1,936)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,936)
Expenditure Totals	246.903	\$22,100,145	\$26,417,544	94.707	\$19,368,693	79.692	\$17,772,825	\$16,885,405	\$112,665	\$236,353	3.230	\$372,683	\$244,729	\$0	(\$1,579)	424.532	\$59,810,027

2004-2005 Annual Summary

College: **MEDICINE**

<u>Student Enrollment (FALL)</u>	
	<u>2004-2005</u>
New UG Applicants	315
New UG Admits	232
New UG Enrolled	189
<i>Yield rate (enrolled/applied)</i>	60.00%
<i>Yield rate (enrolled/admitted)</i>	81.47%
Enrolled Undergraduate Majors	574
New Grad Applicants	38
New Grad Admits	38
New Grad Enrolled	38
<i>Yield rate (enrolled/applied)</i>	100.00%
<i>Yield rate (enrolled/admitted)</i>	100.00%
Enrolled Graduate Majors	318
Enrolled Professional Majors	228

<u>Student Credit Hours (SCH)</u>	
	<u>2004-2005</u>
Lower Division	4,252
Upper Division	8,600
Graduate	8,479
Law	
Medicine-Professional	10,397
Total Credits	31,728
<i>% of overall total</i>	8.80%
 <u>General Education Credits</u>	
Total	
<i>% of General Education Total</i>	
 <u>Evening Credits (4:00 p.m. or later)</u>	
Total	314
<i>% of Evening Total</i>	0.98%
 <u>Distance Education Credits</u>	
Total	1,395
<i>% of Distance Education Total</i>	14.97%

<u>Other Student/Curricular</u>	
	<u>2004-2005</u>
<u>Average Class Size (fall)</u>	
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Thursday, October 06, 2005

2004-2005 Annual Summary

College: MEDICINE

Student Completions (Aug, Dec, May)

Bachelor	70
Specialist Diploma	0
Master	52
Doctoral	102
Professional (J. D. and M. D.)	49

data as of: Thursday, September 08, 2005

2004-2005 Annual Summary by College

Category	<u>Appropriated</u>			<u>Grants & Contracts</u>		<u>Local</u>			<u>Plant Ground Improv</u>		<u>Recharge/Auxiliary</u>			<u>Scholarship/Fellowship</u>		<u>College Total</u>	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>Vice President: 0 - President's Office</i>																	
<i>College: 9 - Medicine</i>																	
Expenditures																	
Personnel																	
Full-Time Faculty	121.406	\$8,978,735	\$0	23.687	\$0	31.638	\$3,005,347	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	176.731	\$0
GRA/GSA	0.000	\$0	\$0	18.660	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.660	\$0
Exec/Prof Staff	0.000	\$0	\$0	1.000	\$0	1.000	\$40,552	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Support Staff	114.607	\$4,439,147	\$0	58.639	\$0	81.956	\$2,352,085	\$0	\$0	\$0	0.828	\$26,791	\$0	\$0	\$0	256.030	\$0
Personnel Totals	236.013	\$13,417,882	\$0	101.986	\$0	114.594	\$5,397,984	\$0	\$0	\$0	0.828	\$26,791	\$0	\$0	\$0	453.421	\$0
Expenditure Totals	236.013	\$13,417,882	\$0	101.986	\$0	114.594	\$5,397,984	\$0	\$0	\$0	0.828	\$26,791	\$0	\$0	\$0	453.421	\$0

2004-2005 Annual Summary

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: MEDICINE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	163	\$117,192,343
Departmental Awards	86	\$18,504,476

2003-2004 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total			
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses		
Vice President: 0 - President's Office																			
College: 9 - Medicine																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0	\$19,319,727		\$19,127,631	\$18,317,423		\$5,501,139	\$4,466,207		\$6,000	\$8,192		\$0	\$142,610	\$42,254,159		
Expenditures																			
Personnel																			
Full-Time Faculty	116.908	\$8,225,117	\$7,606,923	23.769	\$2,138,346	27.444	\$2,725,041	\$2,572,404		\$0	\$0	0.000	\$0	\$0		\$0	\$0	168.121	\$12,317,673
Part-Time Faculty	0.000	\$0	\$1,853,294	0.000	\$229,783	0.000	\$0	\$1,194,793		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$3,277,870
Lecturers	0.000	\$0	\$17,400	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$17,400
GTA	0.000	\$0	\$439,310	0.000	\$308,482	0.000	\$0	\$147,686		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$895,478
GRA/GSA	0.000	\$0	\$15,167	16.800	\$527,806	3.600	\$94,938	\$31,714		\$0	\$0	0.000	\$0	\$0		\$0	\$0	20.400	\$574,687
Other Faculty	0.000	\$0	\$1,972,851	0.000	\$541,217	0.000	\$0	\$2,446,260		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$4,960,328
Exec/Prof Staff	46.783	\$2,412,038	\$3,968,544	33.039	\$1,893,519	21.637	\$915,716	\$2,262,245		\$0	\$0	0.091	\$3,510	\$17,499		\$0	\$0	101.550	\$8,141,807
Support Staff	64.321	\$1,657,554	\$0	24.155	\$0	58.872	\$1,347,716	\$0		\$0	\$0	0.461	\$13,389	\$0		\$0	\$0	147.809	\$0
Other Support Staff	0.000	\$0	\$174,801	0.000	\$293,556	0.000	\$0	\$205,430		\$0	\$0	0.000	\$0	\$3,162		\$0	\$0	0.000	\$676,949
Fringe Benefits	0.000	\$3,333,042	\$3,213,634	0.000	\$1,355,401	0.000	\$1,820,827	\$2,146,550		\$0	\$0	0.000	\$5,004	\$6,457		\$0	\$0	0.000	\$6,722,042
Personnel Totals	228.012	\$15,627,751	\$19,261,924	97.763	\$7,288,110	111.553	\$6,904,238	\$11,007,082		\$0	\$0	0.552	\$21,903	\$27,118		\$0	\$0	437.880	\$37,584,234
Operating & Equipment																			
Operating	0.000	\$4,815,913	\$4,356,560	0.000	\$7,436,813	0.000	\$4,910,451	\$3,624,285	\$4,094,147	\$3,147,207	0.000	(\$34,268)	(\$54,412)		\$0	\$116,557	0.000	\$18,627,010	
Equipment	0.000	\$69,792	\$69,827	0.000	\$1,768,496	0.000	\$103,400	\$101,943	\$1,406,577	\$1,319,000	0.000	\$0	\$0		\$0	\$0	0.000	\$3,259,266	
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$2,834,419	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$2,834,419
Transfer Outs	0.000	\$0	\$0	0.000	\$562	0.000	\$1,612,000	\$3,302,924		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$3,303,486
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$750,000	\$738,504		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$738,504
Expenditure Totals	228.012	\$20,513,456	\$23,688,311	97.763	\$19,328,400	111.553	\$14,280,089	\$18,774,738	\$5,500,724	\$4,466,207	0.552	(\$12,365)	(\$27,294)		\$0	\$116,557	437.880	\$66,346,919	

2003-2004 Annual Summary

College: **MEDICINE**

Student Enrollment (FALL)

	<u>2003-2004</u>
New UG Applicants	259
New UG Admits	206
New UG Enrolled	152
<i>Yield rate</i>	58.69%
<i>Yield rate</i>	73.79%
Enrolled Undergraduate Majors	523
New Grad Applicants	131
New Grad Admits	73
New Grad Enrolled	70
<i>Yield rate</i>	53.44%
<i>Yield rate</i>	95.89%
Enrolled Graduate Majors	226
Enrolled Professional Majors	225

Student Credit Hours (SCH)

	<u>2003-2004</u>
Lower Division	3,739
Upper Division	9,336
Graduate	6,255
Law	
Medicine-Professional	9,952
Total Credits	29,282
<i>% of overall total</i>	8.12%

General Education Credits

Total
% of General Education

Evening Credits (4:00 p.m. or

Total 341
% of Evening Total 1.07%

Distance Education Credits

Total 1,203
% of Distance Education 12.91%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2003-200</u>
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Thursday, February 12, 2004

2003-2004 Annual Summary

College: MEDICINE

Student Completions (Aug, Dec, May)

Bachelor	66
Specialist Diploma	0
Master	87
Doctoral	20
Professional (J. D. and M. D.)	54

data as of: Wednesday, August 04, 2004

2003-2004 Annual Summary

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: MEDICINE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	148	\$80,284,376
Departmental Awards	103	\$18,526,147

2002-2003 Annual Summary

College: MEDICINE

Student Enrollment (FALL)

	<u>2002-2003</u>
New UG Applicants	309
New UG Admits	228
New UG Enrolled	181
<i>Yield rate (enrolled/applied)</i>	58.58%
<i>Yield rate (enrolled/admitted)</i>	79.39%
Enrolled Undergraduate Majors	566
Enrolled Graduate/Professional Majors	349

Student Credit Hours (SCH)

	<u>2002-2003</u>
Lower Division	3,369
Upper Division	12,290
Graduate	3,917
Law	
Medicine-Professional	9,771
Total Credits	29,347
<i>% of overall total</i>	8.47%
<u>General Education Credits</u>	
Total	0
<i>% of General Education Total</i>	0.00%
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	354
<i>% of Evening Total</i>	1.19%
<u>Distance Education Credits</u>	
Total	900
<i>% of Distance Education Total</i>	12.11%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2002-2003</u>
Lower Division	
Regular	
Lab	
Upper Division	
Regular	
Lab	
Graduate Division	
Regular	
Lab	

data as of: Wednesday, February 19, 2003

2002-2003 Annual Summary

College: *MEDICINE*

Student Completions (Aug, Dec, May)

Completed Undergraduates	85
Completed Graduates/Professional	139

data as of: Thursday, July 31, 2003

2002-2003 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 0 - President's Office																	
College: 9 - Medicine																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$14,033,481		\$14,472,761	\$17,874,528		\$4,512,022	\$230,551		\$136,000	\$20,552		\$0	\$125,010	\$32,284,122
Expenditures																	
Personnel																	
Full-Time Faculty	116.627	\$7,908,416	\$7,406,367	12.029	\$1,575,699	27.074	\$2,452,472	\$2,409,606	\$0	\$0	0.000	\$0	\$0	\$0	\$0	155.730	\$11,391,672
Part-Time Faculty	0.000	\$0	\$1,933,215	0.000	\$189,360	0.000	\$0	\$1,143,571	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,266,146
Lecturers	0.000	\$0	\$10,800	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,800
GTA	0.000	\$0	\$428,835	0.000	\$228,615	0.000	\$0	\$102,881	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$760,331
GRA/GSA	0.000	\$0	\$56,190	13.200	\$259,984	2.400	\$83,296	\$35,934	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.600	\$352,108
Other Faculty	0.000	\$0	\$1,982,385	0.000	\$486,203	0.000	\$0	\$2,056,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,525,248
Exec/Prof Staff	47.479	\$2,304,426	\$3,677,775	19.350	\$1,397,398	24.281	\$1,012,174	\$2,053,147	\$0	\$0	0.091	\$3,375	\$103,546	\$0	\$0	91.201	\$7,231,866
Support Staff	65.090	\$1,570,409	\$0	19.441	\$0	54.962	\$1,232,419	\$0	\$0	\$0	0.461	\$12,936	\$0	\$0	\$0	139.954	\$0
Other Support Staff	0.000	\$0	\$193,423	0.000	\$253,516	0.000	\$0	\$252,295	\$0	\$0	0.000	\$0	\$714	\$0	\$0	0.000	\$699,948
Fringe Benefits	0.000	\$3,009,522	\$2,949,813	0.000	\$927,881	0.000	\$1,575,215	\$1,763,720	\$0	\$0	0.000	\$5,004	\$25,317	\$0	\$0	0.000	\$5,666,731
Personnel Totals	229.196	\$14,792,773	\$18,638,803	64.020	\$5,318,656	108.717	\$6,355,576	\$9,817,814	\$0	\$0	0.552	\$21,315	\$129,577	\$0	\$0	402.485	\$33,904,850
Operating & Equipment																	
Operating	0.000	\$4,641,660	\$4,299,664	0.000	\$6,225,160	0.000	\$2,790,362	\$3,101,994	\$3,207,606	\$230,551	0.000	\$113,500	(\$36,276)	\$0	\$111,297	0.000	\$13,932,390
Equipment	0.000	\$2,783	\$45,130	0.000	\$562,870	0.000	\$75,000	\$302,997	\$1,304,416	\$0	0.000	\$0	\$4,798	\$0	\$0	0.000	\$915,795
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,941,160	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,941,160
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$700,000	\$6,104,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,104,495
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$540,000	\$683,306	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$683,306
Expenditure Totals	229.196	\$19,437,216	\$22,983,597	64.020	\$14,047,846	108.717	\$10,460,938	\$20,010,606	\$4,512,022	\$230,551	0.552	\$134,815	\$98,099	\$0	\$111,297	402.485	\$57,481,996

2002-2003 Annual Summary

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: MEDICINE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	120	\$43,291,080
Departmental Awards	92	\$23,995,582

2001-2002 Annual Summary

College: MEDICINE

Student Enrollment (FALL)

	<u>2001-2002</u>
New UG Applicants	230
New UG Admits	184
New UG Enrolled	156
<i>Yield rate (enrolled/applied)</i>	67.83%
<i>Yield rate (enrolled/admitted)</i>	84.78%
Enrolled Undergraduate Majors	581
Enrolled Graduate/Professional Majors	331

Student Credit Hours (SCH)

	<u>2001-2002</u>
Lower Division	3,347
Upper Division	12,235
Graduate	2,613
Law	
Medicine-Professional	9,578
Total Credits	27,773
% of overall total	8.52%
<i>SCH per Appropriated Faculty</i>	<i>(calculation n/a)</i>
<i>Cost per SCH (appropriated exp/tot SCH)</i>	<i>(calculation n/a)</i>

General Education Credits

Total	0
% of General Education Total	0.00%

Evening Credits (4:00 p.m. or later)

Total	334
% of Evening Total	1.34%

Distance Education Credits

Total	742
% of Distance Education Total	9.49%

Other Student/Curricular

<u>Average Class Size (fall)</u>	<u>2001-2002</u>
Lower Division	
Regular	65
Lab	31
Upper Division	
Regular	22
Lab	17
Graduate Division	
Regular	13
Lab	

2001-2002 Annual Summary

College: MEDICINE

Student Completions (Aug, Dec, May)

Completed Undergraduates	112
Completed Graduates/Professional	110

data as of: Tuesday, September 03, 2002

2001-2002 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total			
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses		
<i>Vice President: 0 - President's Office</i>																			
<i>College: 9 - Medicine</i>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0	\$10,253,149		\$14,712,011	\$17,937,993		\$216,834	\$135,979		\$0	\$18,856		\$0	\$211,107	\$28,557,084		
Expenditures																			
Personnel																			
Full-Time Faculty	110.512	\$7,192,405	\$6,605,470	8.902	\$1,043,611	28.210	\$2,495,220	\$2,251,946		\$0	\$0	0.000	\$0	\$0		\$0	\$0	147.624	\$9,901,027
Part-Time Faculty	1.200	\$20,000	\$1,832,912	0.000	\$194,492	0.000	\$0	\$1,173,308		\$0	\$0	0.000	\$0	\$0		\$0	\$0	1.200	\$3,200,712
Lecturers	0.000	\$0	\$12,000	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$12,000
GTA	0.000	\$0	\$332,766	0.000	\$123,805	0.000	\$0	\$93,148		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$549,719
GRA/GSA	0.000	\$0	\$57,528	6.000	\$264,580	1.200	\$43,672	\$41,158		\$0	\$0	0.000	\$0	\$0		\$0	\$0	7.200	\$363,266
Other Faculty	0.000	\$0	\$1,905,788	0.000	\$560,288	0.000	\$0	\$2,208,059		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$4,674,135
Exec/Prof Staff	49.253	\$2,252,604	\$3,804,144	13.594	\$1,103,718	21.002	\$872,749	\$1,979,030		\$0	\$0	0.091	\$3,245	\$64,362		\$0	\$0	83.940	\$6,951,254
Support Staff	66.649	\$1,544,990	\$0	18.241	\$0	50.648	\$1,074,825	\$0		\$0	\$0	0.461	\$12,438	\$0		\$0	\$0	135.999	\$0
Other Support Staff	0.000	\$0	\$244,845	0.000	\$147,036	0.000	\$0	\$234,106		\$0	\$0	0.000	\$0	\$705		\$0	\$0	0.000	\$626,692
Fringe Benefits	0.000	\$2,941,894	\$2,829,758	0.000	\$739,931	0.000	\$1,536,173	\$1,629,253		\$0	\$0	0.000	\$4,850	\$18,847		\$0	\$0	0.000	\$5,217,789
Personnel Totals	227.614	\$13,951,893	\$17,625,211	46.737	\$4,177,461	101.060	\$6,022,639	\$9,610,008		\$0	\$0	0.552	\$20,533	\$83,914		\$0	\$0	375.963	\$31,496,594
Operating & Equipment																			
Operating	0.000	\$4,336,738	\$4,455,186	0.000	\$4,503,881	0.000	\$2,826,675	\$1,994,144	\$216,834	\$135,979	0.000	(\$37,500)	\$23,828		\$0	(\$112,794)	0.000	\$11,000,224	
Equipment	0.000	\$177,285	\$134,938	0.000	\$409,327	0.000	\$115,000	\$123,668		\$0	\$0	0.000	\$0	(\$99,096)		\$0	\$0	0.000	\$568,837
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$1,229,276	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$1,229,276
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,025,858		\$0	\$0	0.000	\$0	\$0		\$0	(\$4,640)	0.000	\$5,021,218
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$1,215,000	\$1,248,072		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$1,248,072
Expenditure Totals	227.614	\$18,465,916	\$22,215,335	46.737	\$10,319,945	101.060	\$10,179,314	\$18,001,750	\$216,834	\$135,979	0.552	(\$16,967)	\$8,646		\$0	(\$117,434)	375.963	\$50,564,221	

2001-2002 Annual Summary

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: MEDICINE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	118	\$55,714,824
Departmental Awards	71	\$12,079,038