

UNIVERSITY OF MINNESOTA

Morris Campus

Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Total Headcount Students (Fall)	1,923	1,933	1,924	1,952	1,970	1,908	1,917	1,855	1,842	1,927
Undergraduate	1,919	1,927	1,917	1,944	1,959	1,900	1,913	1,785	1,758	1,813
Graduate	0	0	0	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0	0	0	0
Unclassified	4	6	7	8	11	8	4	70	84	114
New Freshmen (NHS)	582	596	549	534	550	495	549	457	474	480
Total Headcount Students by Ethnicity (%)										
American Indian	2.5%	2.9%	3.3%	3.9%	5.0%	5.5%	6.5%	6.8%	5.9%	6.4%
Asian/Pacific Islander	3.4%	4.0%	3.7%	3.8%	3.1%	2.4%	2.7%	2.5%	2.6%	2.9%
African American	3.8%	3.7%	3.7%	4.3%	4.2%	5.6%	5.5%	5.2%	5.6%	4.7%
Chicano/Hispanic	1.1%	1.3%	1.5%	1.5%	1.9%	1.6%	1.1%	1.2%	1.4%	1.4%
International	0.5%	0.8%	0.9%	0.9%	0.9%	1.3%	0.4%	0.8%	0.3%	0.8%
Caucasian	88.2%	85.1%	85.4%	85.0%	84.4%	83.3%	82.8%	83.0%	81.5%	80.4%
Not Reported	0.4%	2.2%	1.5%	0.6%	0.5%	0.4%	0.9%	0.5%	2.7%	3.4%
Total Headcount Students by Gender (%)										
Female	56.3%	55.7%	55.1%	55.5%	56.7%	57.3%	59.6%	58.7%	57.2%	59.3%
Male	43.7%	44.3%	44.9%	44.5%	43.3%	42.7%	40.4%	41.1%	42.1%	40.6%
Unknown	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.7%	0.2%
Total Headcount Students by Residency (%)										
Resident	85.4%	85.2%	84.8%	84.2%	84.5%	82.9%	82.2%	81.9%	84.5%	84.5%
Non-resident	14.6%	14.8%	15.2%	15.8%	15.5%	17.1%	17.8%	18.1%	15.5%	15.5%
Total FYE Students	1,896	1,913	1,861	1,910	1,897	1,841	1,907	1,861	1,854	1,923
Lower Division	1,211	1,263	1,197	1,185	1,166	1,112	1,180	994	992	1,035
Upper Division	685	650	664	725	731	729	727	867	862	888
Graduate & Professional	0	0	0	0	0	0	0	0	0	0
Total Degrees Awarded	361	331	293	362	450	384	347	340	315	304
Undergraduate Degrees	361	331	293	362	450	384	347	340	315	304
Masters Degrees	0	0	0	0	0	0	0	0	0	0
Doctoral and 1st Prof Degrees	0	0	0	0	0	0	0	0	0	0
Retention Rates (for Freshmen Admitted Fall of Fiscal Year)										
First Year Retention	83.8%	86.4%	84.9%	81.9%	87.0%	83.5%	81.4%	80.4%	85.0%	na
Second Year Retention	72.9%	73.6%	74.8%	73.4%	75.9%	71.4%	65.9%	69.3%	na	na
Graduation Rates (for Freshmen Admitted Fall of Fiscal Year)										
Four-Year Graduation Rate	44.0%	43.5%	45.6%	45.3%	45.4%	37.3%	na	na	na	na
Five-Year Graduation Rate	57.0%	60.8%	62.3%	59.0%	61.5%	na	na	na	na	na
Total FTE Employees	343	306	294	295	329	319	307	354	370	379
Civil Service	175	156	153	145	156	152	131	174	182	184
Administrative	27	24	24	25	32	32	32	32	33	36
Tenured/Tenure Track Faculty	90	83	78	76	92	88	88	92	97	89
Other Faculty	27	23	24	32	27	26	28	25	27	36

UNIVERSITY OF MINNESOTA

Morris Campus

Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Professional	24	20	15	17	23	21	28	31	31	34
Total Head Count Employees	362	325	314	316	356	343	365	381	406	410
Civil Service	188	170	166	159	172	170	177	188	197	198
Administrative	27	24	24	25	34	33	32	33	34	37
Tenured/Tenure Track Faculty	90	83	78	76	92	88	88	92	97	90
Other Faculty	27	23	25	33	27	26	28	26	29	38
Professional	30	25	21	23	31	26	40	42	49	47
Employees of Color (% Tot HC)	9.1%	9.2%	8.9%	9.5%	10.1%	9.3%	9.0%	7.1%	9.1%	8.0%
Civil Service	4.3%	4.7%	4.8%	3.8%	4.1%	3.5%	4.0%	3.2%	4.1%	5.1%
Administrative	7.4%	4.2%	4.2%	12.0%	17.6%	21.2%	15.6%	9.1%	8.8%	5.4%
Tenured/Tenure Track Faculty	12.2%	12.0%	11.5%	11.8%	10.9%	10.2%	12.5%	8.7%	11.3%	12.2%
Other Faculty	0.0%	4.3%	4.0%	9.1%	14.8%	7.7%	7.1%	7.7%	10.3%	13.2%
Professional	3.3%	8.0%	4.8%	8.7%	12.9%	15.4%	10.0%	11.9%	14.3%	10.6%
Women Employees (% Tot HC)	50.0%	52.3%	51.6%	50.0%	51.1%	51.3%	51.5%	52.0%	54.9%	52.4%
Civil Service	60.6%	64.7%	64.5%	63.5%	65.1%	62.4%	65.5%	63.8%	65.0%	64.6%
Administrative	37.0%	29.2%	29.2%	36.0%	32.4%	36.4%	37.5%	45.5%	47.1%	48.6%
Tenured/Tenure Track Faculty	27.8%	27.7%	29.5%	31.6%	37.0%	38.6%	35.2%	38.0%	42.3%	41.1%
Other Faculty	51.9%	47.8%	40.0%	39.4%	40.7%	46.2%	46.4%	42.3%	41.4%	31.6%
Professional	60.0%	76.0%	71.4%	47.8%	45.2%	46.2%	40.0%	40.5%	53.1%	42.6%
Assignable Square Footage	na	na	na	na	na	460,799	na	478,682	na	na
Office/Conference	na	na	na	na	na	55,223	na	55,117	na	na
Classroom/Laboratory	na	na	na	na	na	54,226	na	64,648	na	na
All Other Space	na	na	na	na	na	351,350	na	358,919	na	na
Expenditures by Fund Source	\$22,649,420	\$22,446,846	\$23,475,930	\$25,614,332	\$25,094,636	\$26,220,212	\$28,669,918	\$30,376,621	\$32,372,545	\$34,956,106
State O&M + Tuition	\$13,516,059	\$13,435,194	\$14,654,850	\$16,011,799	\$16,272,472	\$16,890,329	\$18,774,088	\$20,017,443	\$22,065,829	\$22,836,091
Indirect Cost Recovery	\$59,417	\$55,571	\$32,833	\$43,588	\$57,977	\$49,833	\$59,727	\$58,491	\$60,007	\$71,862
Central Reserves	\$15,148	\$376,465	\$14,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliaries & ISOs	\$4,206,367	\$4,045,447	\$3,945,371	\$4,645,347	\$4,292,729	\$4,385,010	\$4,526,723	\$4,819,214	\$4,938,111	\$6,013,255
Other Current Unrestricted Funds	\$1,139,010	\$409,723	\$708,630	\$419,149	\$134,916	\$302,370	\$219,988	\$437,901	\$187,461	\$432,818
Federal Appr; Grants & Contracts	\$2,075,471	\$2,077,147	\$2,181,614	\$1,891,966	\$1,929,994	\$2,023,588	\$2,236,269	\$2,252,850	\$2,417,546	\$2,629,773
State Special Appropriations	\$80,025	\$96,495	\$105,543	\$194,757	\$156,927	\$131,512	\$25,546	\$29,258	\$146,754	\$157,492
State of MN Grants & Contracts	\$1,246,263	\$1,454,669	\$1,325,922	\$1,503,433	\$1,478,369	\$1,672,638	\$1,953,724	\$1,845,930	\$1,909,917	\$1,994,599
Other Current Restricted Funds	\$311,660	\$496,135	\$506,607	\$904,294	\$771,252	\$764,930	\$873,855	\$915,535	\$646,920	\$820,216
Expenditures by Object	\$22,649,420	\$22,446,846	\$23,475,930	\$25,614,332	\$25,094,636	\$26,220,212	\$28,669,918	\$30,376,621	\$32,372,545	\$34,956,106
Total Salaries	\$11,260,279	\$11,299,880	\$11,872,498	\$12,809,615	\$12,499,104	\$12,800,569	\$13,787,712	\$14,649,156	\$15,653,262	\$16,342,063
Fringe Benefits	\$2,781,429	\$2,278,526	\$2,581,550	\$2,819,975	\$3,019,981	\$3,053,243	\$3,110,166	\$3,259,610	\$3,613,716	\$4,308,448
Student Financial Aid	\$3,603,891	\$3,808,556	\$3,820,315	\$3,913,116	\$4,063,213	\$4,215,201	\$5,151,212	\$4,802,184	\$4,487,401	\$5,006,219
Other Expenditures	\$5,814,464	\$5,751,044	\$6,024,338	\$6,925,105	\$6,277,133	\$6,879,762	\$7,264,059	\$8,267,540	\$9,230,844	\$9,877,535
Internal Sales	-\$810,641	-\$691,159	-\$822,770	-\$853,479	-\$764,794	-\$728,563	-\$643,231	-\$601,868	-\$612,678	-\$578,159
Exp for Salary/Fringe Benefits (%)	62.0%	60.5%	61.6%	61.0%	61.8%	60.5%	58.9%	59.0%	59.5%	59.1%
Other Expenditures (%)	38.0%	39.5%	38.4%	39.0%	38.2%	39.5%	41.1%	41.0%	40.5%	40.9%

UNIVERSITY OF MINNESOTA

Morris Campus

Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Grant & Contract Proposals										
Dollars	\$699,879	\$3,425,674	\$824,304	\$423,936	\$665,678	\$693,312	\$1,102,539	\$4,033,099	\$2,772,346	na
Number of Proposals	24	41	25	28	23	33	33	20	30	na
Grant & Contract Awards										
Dollars	\$219,096	\$63,748	\$255,430	\$497,495	\$123,089	\$198,088	\$120,280	\$677,851	\$125,728	na
Number of Awards	16	6	28	20	13	17	15	18	12	na
Voluntary Support										
Gift Production	na	na	na	\$266,657	\$703,924	\$1,298,440	\$749,771	\$2,077,348	\$1,029,681	na
Gifts Received	na	na	na	\$276,387	\$235,446	\$292,070	\$834,256	\$603,809	\$502,698	na
Carry Forward (Non-Sponsored)	na	na	-\$234,330	-\$793,547	\$463,279	\$1,515,745	\$2,944,530	\$2,775,759	\$1,492,237	\$2,365,312

Trends and Ratios**Employee Groups as % of Total Employees (Head Count)**

Civil Service	51.9%	52.3%	52.9%	50.3%	48.3%	49.6%	48.5%	49.3%	48.5%	48.3%
Administrative	7.5%	7.4%	7.6%	7.9%	9.6%	9.6%	8.8%	8.7%	8.4%	9.0%
Tenured/Tenure Track Faculty	24.9%	25.5%	24.8%	24.1%	25.8%	25.7%	24.1%	24.1%	23.9%	22.0%
Other Faculty	7.5%	7.1%	8.0%	10.4%	7.6%	7.6%	7.7%	6.8%	7.1%	9.3%
Professional	8.3%	7.7%	6.7%	7.3%	8.7%	7.6%	11.0%	11.0%	12.1%	11.5%
HC T/TT Faculty as % of Tot Fac	76.9%	78.3%	75.7%	69.7%	77.3%	77.2%	75.9%	78.0%	77.0%	70.3%

Measures per Tenured/Tenure Track Head Count Faculty

Undergraduate Students	21.3	23.2	24.6	25.6	21.3	21.6	21.7	19.4	18.1	20.1
Graduate/Professional Students	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lower Division FYE Students	13.5	15.2	15.3	15.6	12.7	12.6	13.4	10.6	10.2	11.5
Upper Division FYE Students	7.6	7.8	8.5	9.5	7.9	8.3	8.3	9.2	8.9	9.9
Grad & Prof FYE Students	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FYE Students	21.1	23.0	23.9	25.1	20.6	20.9	21.7	19.8	19.1	21.4
Civil Service Staff	2.09	2.05	2.13	2.09	1.87	1.93	2.01	2.04	2.03	2.20
Administrative Staff	0.30	0.29	0.31	0.33	0.37	0.38	0.36	0.36	0.35	0.41
Other Faculty	0.30	0.28	0.32	0.43	0.29	0.30	0.32	0.28	0.30	0.42
Professional Staff	0.33	0.30	0.27	0.30	0.34	0.30	0.45	0.46	0.51	0.52
Total Other Staff	3.02	2.92	3.03	3.16	2.87	2.90	3.15	3.14	3.19	3.56
Grant & Contract Proposals: \$s	\$7,776	\$41,273	\$10,568	\$5,578	\$7,236	\$7,879	\$12,529	\$43,838	\$28,581	na
Grant & Contract Proposals: #	0.27	0.49	0.32	0.37	0.25	0.38	0.38	0.22	0.31	na
Grant & Contract Awards: \$s	\$2,434	\$768	\$3,275	\$6,546	\$1,338	\$2,251	\$1,367	\$7,368	\$1,296	na
Grant & Contract Awards: #	0.18	0.07	0.36	0.26	0.14	0.19	0.17	0.20	0.12	na
Undergraduate Degrees	4.0	4.0	3.8	4.8	4.9	4.4	3.9	3.7	3.2	3.4
Graduate/Professional Degrees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Degrees	4.0	4.0	3.8	4.8	4.9	4.4	3.9	3.7	3.2	3.4

UNIVERSITY OF MINNESOTA

Morris Campus

Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Measures per Total Head Count Faculty										
Undergraduate Students	16.4	18.2	18.6	17.8	16.5	16.7	16.5	15.1	14.0	14.2
Graduate/Professional Students	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lower Division FYE Students	10.4	11.9	11.6	10.9	9.8	9.8	10.2	8.3	7.9	8.1
Upper Division FYE Students	5.9	6.1	6.4	6.7	6.1	6.4	6.3	7.2	6.8	6.9
Grad & Prof FYE Students	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FYE Students	16.2	18.0	18.1	17.5	15.9	16.1	16.4	15.5	14.7	15.0
Non-Sponsored Carry Forward as % of Total Unrestricted Expenditures										
	na	na	-1.2%	-3.7%	2.2%	7.0%	12.5%	10.9%	5.5%	8.1%