

UNIVERSITY OF MINNESOTA

Twin Cities Campus (includes UMD Medical School)

Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Total Headcount Students (Fall)	38,148	37,676	36,829	37,126	37,183	37,786	39,762	45,511	45,615	46,734
Undergraduate	24,352	23,876	23,238	23,715	23,689	24,292	25,903	26,972	26,972	27,699
Graduate	9,403	9,512	9,430	9,225	9,261	9,219	9,459	9,639	10,051	10,298
Professional	2,377	2,548	2,520	2,612	2,666	2,669	2,709	2,689	2,733	2,739
Unclassified	2,016	1,740	1,641	1,574	1,567	1,606	1,691	6,211	5,859	5,998
New Freshmen (NHS)	3,264	3,524	3,645	4,359	4,279	4,526	5,166	5,195	4,957	5,344
Total Headcount Students by Ethnicity (%)										
American Indian	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%	0.7%	0.7%	0.6%	0.7%
Asian/Pacific Islander	5.4%	6.1%	6.5%	6.9%	7.2%	7.2%	7.1%	6.8%	6.9%	6.9%
African American	2.5%	2.8%	2.9%	3.1%	2.9%	3.1%	3.2%	3.4%	3.4%	3.4%
Chicano/Hispanic	1.4%	1.6%	1.6%	1.7%	1.8%	1.9%	2.0%	1.9%	1.7%	1.7%
International	7.3%	7.3%	7.1%	6.9%	7.0%	7.0%	7.1%	6.7%	7.4%	7.8%
Caucasian	77.4%	78.9%	77.9%	78.0%	77.6%	77.1%	76.9%	74.0%	73.3%	73.1%
Not Reported	5.2%	2.6%	3.2%	2.8%	2.8%	2.9%	3.1%	6.5%	6.6%	6.3%
Total Headcount Students by Gender (%)										
Female	47.4%	47.8%	48.5%	49.3%	50.0%	50.4%	51.1%	51.8%	52.0%	51.6%
Male	52.6%	52.2%	51.5%	50.7%	50.0%	49.6%	48.9%	47.0%	46.5%	46.7%
Unknown	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	1.5%	1.8%
Total Headcount Students by Residency (%)										
Resident	71.6%	70.9%	69.6%	68.7%	67.9%	67.3%	67.6%	69.3%	71.7%	71.1%
Non-resident	28.4%	29.1%	30.4%	31.3%	32.1%	32.7%	32.4%	30.7%	28.3%	28.9%
Total FYE Students	43,460	42,825	42,729	43,187	42,392	41,289	41,888	40,654	41,670	44,104
Lower Division	12,899	12,545	12,487	13,260	13,061	12,478	12,881	12,064	12,294	13,224
Upper Division	15,844	15,348	14,835	15,322	15,429	15,073	15,288	15,318	14,730	15,282
Graduate & Professional	14,717	14,932	15,407	14,605	13,902	13,738	13,719	13,272	14,646	15,598
Total Degrees Awarded	8,918	8,787	8,804	8,876	8,747	8,857	9,019	9,189	8,451	9,044
Undergraduate Degrees	5,481	5,221	5,165	4,897	4,890	4,978	5,132	4,922	4,804	5,332
Masters Degrees	2,220	2,225	2,271	2,530	2,458	2,441	2,556	2,871	2,341	2,474
Doctoral and 1st Prof Degrees	1,217	1,341	1,368	1,449	1,399	1,438	1,331	1,396	1,306	1,238
Retention Rates (for Freshmen Admitted Fall of Fiscal Year)										
First Year Retention	78.1%	79.9%	80.3%	82.0%	81.9%	84.5%	82.4%	83.1%	83.5%	na
Second Year Retention	66.4%	69.9%	69.9%	71.0%	73.6%	72.9%	70.6%	74.2%	na	na
Graduation Rates (for Freshmen Admitted Fall of Fiscal Year)										
Four-Year Graduation Rate	14.9%	18.0%	18.3%	24.1%	26.0%	27.5%	na	na	na	na
Five-Year Graduation Rate	36.1%	40.4%	43.1%	44.6%	47.1%	na	na	na	na	na
Total FTE Employees	14,926	14,395	13,909	14,371	12,627	12,597	12,579	13,567	14,330	14,735
Civil Service	10,034	9,702	9,364	9,498	7,488	7,416	7,232	7,843	8,212	8,398
Administrative	689	710	714	802	875	923	996	1,129	1,236	1,392
Tenured/Tenure Track Faculty	2,458	2,404	2,325	2,293	2,284	2,140	2,180	2,235	2,263	2,288
Other Faculty	364	296	271	320	371	415	472	485	530	536
Professional	1,381	1,282	1,234	1,458	1,609	1,704	1,699	1,875	2,088	2,121

UNIVERSITY OF MINNESOTA

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Basic Data Series: 10 Year Trends

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Total Head Count Employees	16,581	15,976	15,432	15,998	13,551	13,594	14,226	14,667	15,379	15,800
Civil Service	11,292	10,954	10,595	10,775	7,980	7,860	8,200	8,384	8,640	8,843
Administrative	702	720	728	822	899	951	1,030	1,160	1,279	1,436
Tenured/Tenure Track Faculty	2,465	2,409	2,331	2,299	2,290	2,147	2,191	2,246	2,275	2,300
Other Faculty	550	455	410	480	534	615	684	668	713	729
Professional	1,572	1,438	1,368	1,622	1,848	2,021	2,121	2,209	2,472	2,492
Employees of Color (% Tot HC)	8.9%	9.0%	9.4%	9.9%	10.0%	10.9%	11.7%	12.0%	12.4%	10.8%
Civil Service	8.1%	8.3%	8.6%	9.4%	9.2%	10.4%	10.9%	11.4%	11.4%	12.0%
Administrative	6.8%	7.4%	7.4%	7.5%	7.6%	6.8%	7.5%	7.9%	8.1%	7.9%
Tenured/Tenure Track Faculty	7.1%	6.8%	6.8%	7.7%	8.0%	8.3%	9.4%	10.4%	10.8%	11.4%
Other Faculty	5.5%	5.7%	6.1%	6.3%	6.2%	7.6%	8.8%	9.1%	7.9%	8.0%
Professional	5.7%	5.4%	5.5%	6.5%	7.0%	7.7%	8.2%	8.6%	8.2%	8.7%
Women Employees (% Tot HC)	56.9%	57.2%	57.0%	56.8%	51.7%	52.1%	52.4%	52.6%	53.1%	53.2%
Civil Service	68.4%	68.2%	67.7%	67.0%	62.3%	62.5%	61.7%	61.7%	61.6%	61.4%
Administrative	53.6%	50.8%	51.5%	53.3%	54.3%	55.7%	57.1%	56.6%	59.1%	59.5%
Tenured/Tenure Track Faculty	21.5%	21.6%	21.8%	23.0%	23.2%	23.8%	25.6%	25.6%	26.8%	27.5%
Other Faculty	22.4%	26.6%	25.4%	28.1%	27.0%	29.3%	28.2%	28.6%	29.6%	29.2%
Professional	43.6%	45.8%	46.7%	47.7%	47.1%	47.2%	49.2%	50.2%	51.6%	51.3%
Assignable Square Footage	na	na	na	na	na	18,743,984	na	11,410,667	na	na
Office/Conference	na	na	na	na	na	3,084,186	na	3,056,308	na	na
Classroom/Laboratory	na	na	na	na	na	2,731,552	na	2,619,304	na	na
All Other Space	na	na	na	na	na	12,928,246	na	5,735,137	na	na
Expenditures by Fund Source	\$1,407,305,360	\$1,454,451,505	\$1,562,529,250	\$1,548,760,465	\$1,490,541,807	\$1,427,219,294	\$1,552,334,108	\$1,597,256,795	\$1,642,727,699	\$1,743,955,975
State O&M + Tuition	\$484,757,294	\$481,724,385	\$517,806,761	\$544,461,745	\$537,409,624	\$558,350,650	\$595,635,095	\$653,310,764	\$670,023,861	\$725,092,320
Indirect Cost Recovery	\$28,039,087	\$35,053,525	\$35,833,566	\$39,677,666	\$47,054,589	\$45,822,456	\$50,814,702	\$49,945,229	\$56,034,640	\$61,996,302
Central Reserves	\$14,076,821	\$16,533,911	\$9,161,970	\$0	\$129,872	-\$279,904	\$22,187,284	\$748,623	-\$908,164	-\$805,309
Auxiliaries & ISOs	\$89,768,927	\$98,897,345	\$108,314,841	\$113,350,735	\$115,077,655	\$152,130,022	\$143,481,442	\$121,039,652	\$130,471,299	\$129,484,669
Other Current Unrestricted Funds	\$353,073,284	\$357,117,066	\$380,362,472	\$339,815,658	\$264,082,559	\$132,042,709	\$185,790,422	\$176,470,850	\$134,326,885	\$127,120,320
Federal Appr; Grants & Contracts	\$189,753,131	\$194,692,623	\$204,710,390	\$200,510,877	\$201,336,489	\$224,592,229	\$216,583,319	\$244,847,705	\$257,713,034	\$274,710,389
State Special Appropriations	\$79,211,830	\$75,062,185	\$83,080,777	\$84,544,590	\$79,671,945	\$64,243,931	\$68,445,538	\$76,554,412	\$86,823,603	\$98,411,308
State of MN Grants & Contracts	\$26,045,394	\$26,494,897	\$27,685,174	\$31,717,326	\$32,635,618	\$36,958,276	\$42,746,024	\$40,961,648	\$46,660,923	\$47,020,929
Other Current Restricted Funds	\$142,579,591	\$168,875,570	\$195,573,299	\$194,681,868	\$213,143,457	\$213,358,926	\$226,650,281	\$233,377,912	\$261,581,619	\$280,925,047
Expenditures by Object	\$1,407,305,360	\$1,454,451,505	\$1,562,529,250	\$1,548,760,465	\$1,490,541,807	\$1,427,219,294	\$1,552,334,108	\$1,597,256,795	\$1,642,727,699	\$1,743,955,975
Total Salaries	\$763,238,430	\$771,563,611	\$826,116,973	\$826,736,337	\$794,143,050	\$736,323,214	\$791,900,384	\$881,925,358	\$899,489,631	\$954,767,941
Fringe Benefits	\$96,018,050	\$175,170,272	\$193,580,820	\$193,635,409	\$181,655,785	\$173,549,700	\$185,342,972	\$206,405,357	\$229,115,744	\$257,218,790
Student Financial Aid	\$54,353,655	\$54,487,380	\$59,728,518	\$63,989,136	\$63,834,874	\$69,302,357	\$75,619,961	\$76,088,520	\$81,642,886	\$95,166,847
Other Expenditures	\$634,788,700	\$606,173,313	\$644,384,230	\$633,116,248	\$613,684,481	\$610,650,043	\$661,563,946	\$602,204,481	\$614,520,962	\$639,193,010
Internal Sales	-\$141,093,475	-\$152,943,071	-\$161,281,291	-\$168,716,665	-\$162,776,383	-\$162,606,022	-\$162,093,155	-\$169,366,921	-\$182,041,525	-\$202,390,613
Exp for Salary/Fringe Benefits (%)	60.7%	65.2%	65.7%	65.7%	64.6%	62.1%	61.2%	68.1%	69.1%	na
Other Expenditures (%)	39.3%	34.8%	34.3%	34.3%	35.4%	37.9%	38.8%	31.9%	30.9%	na

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Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Grant & Contract Proposals										
Dollars	\$619,862,022	\$637,439,021	\$737,530,053	\$652,363,307	\$673,429,385	\$798,216,098	\$835,464,694	\$1,092,382,447	\$1,308,341,785	na
Number of Proposals	3,818	4,042	3,988	3,911	3,670	3,775	3,683	4,014	4,211	na
Grant & Contract Awards										
Dollars	\$253,725,662	\$241,623,061	\$397,484,283	\$324,915,585	\$333,771,679	\$337,405,210	\$341,640,090	\$424,812,025	\$456,813,095	na
Number of Awards	2,809	2,624	3,694	2,967	2,686	2,769	2,864	2,966	2,878	na
Voluntary Support										
Gift Production	na	na	na	\$62,623,409	\$94,002,293	\$130,003,190	\$128,889,339	\$165,042,613	\$155,520,397	na
Gifts Received	na	na	na	\$61,967,023	\$57,859,537	\$88,325,564	\$93,628,653	\$95,540,354	\$85,903,884	na
Carry Forward (Non-Sponsored)	na	na	\$253,718,180	\$299,860,004	\$298,028,380	\$337,412,743	\$359,296,222	\$392,082,333	\$407,225,963	\$426,624,378
<u>Trends and Ratios</u>										
Employee Groups as % of Total Employees (Head Count)										
Civil Service	68.1%	68.6%	68.7%	67.4%	58.9%	57.8%	57.6%	57.2%	56.2%	56.0%
Administrative	4.2%	4.5%	4.7%	5.1%	6.6%	7.0%	7.2%	7.9%	8.3%	9.1%
Tenured/Tenure Track Faculty	14.9%	15.1%	15.1%	14.4%	16.9%	15.8%	15.4%	15.3%	14.8%	14.6%
Other Faculty	3.3%	2.8%	2.7%	3.0%	3.9%	4.5%	4.8%	4.6%	4.6%	4.6%
Professional	9.5%	9.0%	8.9%	10.1%	13.6%	14.9%	14.9%	15.1%	16.1%	15.8%
HC T/TT Faculty as % of Tot Fac	81.8%	84.1%	85.0%	82.7%	81.1%	77.7%	76.2%	77.1%	76.1%	75.9%
Measures per Tenured/Tenure Track Head Count Faculty										
Undergraduate Students	9.9	9.9	10.0	10.3	10.3	11.3	11.8	12.0	11.9	12.0
Graduate/Professional Students	4.8	5.0	5.1	5.1	5.2	5.5	5.6	5.5	5.6	5.7
Lower Division FYE Students	5.2	5.2	5.4	5.8	5.7	5.8	5.9	5.4	5.4	5.7
Upper Division FYE Students	6.4	6.4	6.4	6.7	6.7	7.0	6.8	6.7	6.3	6.6
Grad & Prof FYE Students	6.0	6.2	6.6	6.4	6.1	6.4	6.4	6.1	6.6	6.8
Total FYE Students	17.6	17.8	18.3	18.8	18.5	19.2	19.1	18.2	18.3	19.2
Civil Service Staff	4.58	4.55	4.55	4.69	3.48	3.66	3.74	3.73	3.80	3.84
Administrative Staff	0.28	0.30	0.31	0.36	0.39	0.44	0.47	0.52	0.56	0.62
Other Faculty	0.22	0.19	0.18	0.21	0.23	0.29	0.31	0.30	0.31	0.32
Professional Staff	0.64	0.60	0.59	0.71	0.81	0.94	0.97	0.98	1.09	1.08
Total Other Staff	5.73	5.63	5.62	5.96	4.92	5.33	5.49	5.53	5.76	5.87
Grant & Contract Proposals: \$s	\$251,465	\$264,607	\$316,401	\$283,760	\$294,074	\$371,782	\$381,317	\$486,368	\$575,095	na
Grant & Contract Proposals: #	1.55	1.68	1.71	1.70	1.60	1.76	1.68	1.79	1.85	na
Grant & Contract Awards: \$s	\$102,931	\$100,300	\$170,521	\$141,329	\$145,752	\$157,152	\$155,929	\$189,142	\$200,797	na
Grant & Contract Awards: #	1.14	1.09	1.58	1.29	1.17	1.29	1.31	1.32	1.27	na
Undergraduate Degrees	2.2	2.2	2.2	2.1	2.1	2.3	2.3	2.2	2.1	2.3
Graduate/Professional Degrees	1.4	1.5	1.6	1.7	1.7	1.8	1.8	1.9	1.6	1.6
Total Degrees	3.6	3.6	3.8	3.9	3.8	4.1	4.1	4.0	3.7	3.9

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Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Measures per Total Head Count Faculty										
Undergraduate Students	8.1	8.3	8.5	8.5	8.4	8.8	9.0	9.3	9.0	9.1
Graduate/Professional Students	3.9	4.2	4.4	4.3	4.2	4.3	4.2	4.2	4.3	4.3
Lower Division FYE Students	4.3	4.4	4.6	4.8	4.6	4.5	4.5	4.2	4.1	4.4
Upper Division FYE Students	5.3	5.4	5.4	5.5	5.5	5.5	5.2	5.2	4.8	5.0
Grad & Prof FYE Students	4.9	5.2	5.6	5.3	4.9	5.0	4.9	4.7	5.0	5.1
Total FYE Students	14.4	15.0	15.6	15.5	15.0	14.9	14.6	14.0	13.9	14.6
Non-Sponsored Carry Forward as % of Total Unrestricted Expenditures										
	na	na	24.0%	28.8%	30.3%	36.4%	36.0%	39.1%	41.1%	40.9%