

Department Profile Report - FY 2008

Department: Horticulture, Forestry and Recreation Resources

A. Student Information

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
	# of	Degrees	# of	Degrees	# of	Degrees	# of	Degrees	# of	Degrees
	Majors	Conferred	Majors	Conferred	Majors	Conferred	Majors	Conferred	Majors	Conferred
# of Majors & Degrees Conferred:										
Horticulture Science - 01.1103										
Bachelors Program	320	58	293	67	274	58	250	69	208	
Minor's Program			12	2	11	3	1	1	1	
Masters Program	14	4	11	8	10	3	7	1	9	
Doctorate Program	9	2	11	1	13	1	10	2	10	
Horticulture Therapy - 51.2399										
Bachelors Program	19	4	15	2	16	5	8	4	5	
Parks, Recreation, & Leisure Facilities Mgt - 31.0301										
Bachelors Program	144	22	138	34	127	39	106	37	90	
Recreation and Parks Administration - 31.9999 - discontinued Spring 2003										
Bachelors Program	10	4	2	3		0				

* Number of majors & degrees includes second majors.

*Natural Resource and Environmental Studies - interdisciplinary program is shown in the Ag. Dean's Office.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Student Credit Hours Generated:					
(Base courses only)					
Lower Division (0-299 level)	1,512	2,379	2,559	2,495	2,516
Upper Division (300-699 level)	4,212	4,094	3,895	3,460	3,275
Graduate I (700-899 level)	164	174	186	125	116
Graduate II (900-999 level)	116	99	82	144	126
Total	6,004	6,746	6,722	6,224	6,033

B. Financial Information

Budgeted Dollars:	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
<u>Main Campus</u>										
General Use	1,143,096		1,215,922		1,254,038		1,329,581.00		1,348,989.00	
Other (Grants, contracts, SRO, fees, sales & service, copy centers, storerooms, etc)	1,850		1,850		1,850		1,850		1,850	
Total Main Campus	1,144,946		1,217,772		1,255,888		1,331,431		1,350,839	
<u>Research & Extension</u>										
General Use	2,196,278		2,202,775		2,255,328		2,302,256		2,444,008	
Other (Grants, contracts, SRO, fees, sales & service, copy centers, storerooms, etc)	995,569		1,030,772		935,538		947,956		968,864	
Total Research & Extension	3,191,847		3,233,547		3,190,866		3,250,212		3,412,872	
Total Department	4,336,793		4,451,319		4,446,754		4,581,643		4,763,711	
Expenditures (General Use Only)										
Instructional Expenditures	\$1,268,246		\$1,274,655		\$1,333,283		\$1,334,139			
Research/Public Serv. Expenditures	\$2,164,056		\$2,194,332		\$2,377,613		\$2,390,453			
Includes Federal Agricultural Experiment Station and Federal Cooperative Extension Service funding.										
	N	\$	N	\$	N	\$	N	\$	N	\$
Grants/Contracts Proposed:	35	\$1,163,069	16	\$596,629	24	\$183,332	11	\$543,960		
Grants/Contracts Awarded:	20	\$390,158	15	\$325,671	14	\$387,539.00	16	\$633,383		
Foundation Accounts:										
Total Donations		\$847,054		\$262,145		\$127,059		\$214,131		\$279,671
Endowed Chairs		\$0		\$0		\$0		\$0		

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C. Faculty Information

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
Faculty Demographics:										
<i>Instructional</i>										
Full-time		13		13		13		12		12
Part-time*		0		0		0		0		0
<i>Research</i>										
Full-time		17		13		13		12		13
Part-time*		0		1		0		0		0
Total		30		27		26		24		25
Ethnicity	N	%	N	%	N	%	N	%	N	%
White	28	93.3%	26	96.3%	25	96.2%	23	95.8%	23	92.0%
Black	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Hispanic	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Native American	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Asian	2	6.7%	1	3.7%	1	3.8%	1	4.2%	2	8.0%
Non-Resident	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Unknown	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Gender										
Male	22	73.3%	21	77.8%	21	80.8%	20	83.3%	21	84.0%
Female	8	26.7%	6	22.2%	5	19.2%	4	16.7%	4	16.0%
Tenure Status										
Tenure	16	53.3%	19	70.4%	20	76.9%	19	79.2%	20	80.0%
Tenure-Track	9	30.0%	4	14.8%	3	11.5%	4	16.7%	4	16.0%
Non-Tenured	5	16.7%	4	14.8%	3	11.5%	1	4.2%	1	4.0%
Highest Degree										
Ph. D.	27	90.0%	24	88.9%	24	92.3%	22	91.7%	24	96.0%
M.S.	2	6.7%	2	7.4%	2	7.7%	2	8.3%	1	4.0%
B.S.	1	3.3%	1	3.7%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%

D. Service Codes - General Use All Unclassified Personnel Only (GU)

Service Area	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
	GU	% of	GU	% of	GU	% of	GU	% of	GU	% of
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Instruction (Code = A,B,C,D)	13.16	39.5%	12.56	39.0%	12.56	39.0%	12.90	39.6%	12.92	39.3%
Research (Code = E,F)	13.10	39.3%	9.94	30.9%	12.04	37.4%	11.84	36.4%	10.03	30.5%
Service (G,H,I,J)	7.04	21.1%	9.60	29.8%	7.50	23.3%	7.70	23.7%	9.80	29.8%
Administration (K,L,M,N)	0.00	0.0%	0.10	0.3%	0.10	0.3%	0.10	0.3%	0.10	0.3%
Total	33.30	100.0%	32.20	100.0%	32.20	100.0%	32.54	100.0%	32.85	100.0%