

ENROLLMENT/PROGRAM DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Art	199	189	197	210	199
Art & Design	36	62	63	63	57
Art & Design Educ.	64	75	70	72	74
Art History					20
Design	193	184	176	181	184
Electronic Arts	42	34	27	32	39
Sec Ed/Art (M)		12	6	6	5
<b>Totals</b>	<b>534</b>	<b>556</b>	<b>539</b>	<b>564</b>	<b>578</b>

<b>SOURCE OF ENROLLMENT</b>					
Within Department	67.4	65.4	68.5	73.0	73.4
Within College	75.2	73.2	76.5	79.6	80.1
Other Colleges	13.7	15.8	14.8	12.8	12.5
Undeclared Majors	11.1	11.0	8.7	7.6	7.4

ENROLLMENT/PROGRAM DESCRIPTORS	FISCAL YEARS				
	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Art	29	24	29	33	52
Art & Design	6	4	5	7	7
Art & Design Educ.	4	9	9	7	8
Art History					1
Design	56	40	38	31	37
Electronic Arts	2	3	2	2	2
Sec Ed/Art (M)		0	2	5	1
<b>Totals</b>	<b>97</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>108</b>

ENROLLMENT/PROGRAM DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	3975	4029	3849	3678	3841
Upper Division	1368	1470	1611	1591	1653
Grad. Division	24	3	6	6	9
<b>Totals</b>	<b>5367</b>	<b>5502</b>	<b>5466</b>	<b>5275</b>	<b>5503</b>
GEP/IDS/UHC	73	54	105	54	38

FINANCIAL DESCRIPTORS	FISCAL YEARS				
	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	1,505,431	1,470,883	1,570,015	1,638,019	1,672,642
Benefits	351,546	358,691	411,495	466,952	473,525
Operations	64,238	64,238	64,238	64,238	64,238
Equipment	155,450	155,450	155,450	155,450	155,450
<b>Totals</b>	<b>2,076,665</b>	<b>2,049,262</b>	<b>2,201,198</b>	<b>2,324,658</b>	<b>2,365,855</b>

<b>INSTR BUDGET AS A % OF</b>					
College Budget	17.9	17.7	18.2	18.2	18.3
Instruction Budget	3.2	3.1	3.2	3.2	3.2
Gen Oper Budget	1.6	1.5	1.5	1.6	1.5

<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$5,720	\$5,532	\$5,925	\$6,542	\$6,402
Oper Budg/FTE Stu	177	173	173	181	174
Oper Budg/FTE Fac	1,914	1,920	1,938	1,867	1,867

<b>SUPPORT BUDGETS</b>					
Salaries					
Benefits					
Operations	14,989	14,989	14,989	14,989	14,989
Equipment					
<b>Totals</b>	<b>14,989</b>	<b>14,989</b>	<b>14,989</b>	<b>14,989</b>	<b>14,989</b>

FINANCIAL DESCRIPTORS	FISCAL YEARS				
	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	94.77	99.00	99.69	100.49	111.83
Upper Division	154.07	161.31	130.71	139.48	163.73
Graduate Division	202.63	183.79	151.67	918.33	870.00
<b>Totals</b>	<b>112.29</b>	<b>115.25</b>	<b>108.00</b>	<b>112.88</b>	<b>128.18</b>

PRODUCTIVITY DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	129.6	141.9	140.3	133.6	143.0
SCH/Tot Inst Stf	164.5	168.6	171.7	158.1	165.5
SCTH/Tot Inst Stf	288.5	301.2	307.0	284.7	290.7
Student FTE	363.1	370.5	371.5	355.4	369.6
S/F Ratio	11.0	11.2	11.4	10.5	11.0
LD Section Size	18.3	18.4	17.8	17.5	18.0
UD Section Size	9.5	9.1	10.5	12.6	11.7
GD Section Size	4.0		1.0		1.0
Majors/Reg Inst Stf	20.9	21.4	20.0	22.6	22.2
Degs/Reg Inst Stf	3.1	3.3	3.1	4.3	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	61.1	58.6	56.5	57.3	57.8
% SCH-Reg Inst Stf	60.8	65.1	67.1	61.7	65.8

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Communication	336	346	314	279	263
Speech/Theatre Ed.	10	13	13	14	14
Commun. (M)	44	50	45	42	45
Totals	390	409	372	335	322

<b>SOURCE OF ENROLLMENT</b>					
Within Department	30.0	33.1	29.2	29.4	28.2
Within College	41.9	44.6	40.3	40.4	37.8
Other Colleges	35.9	35.2	40.8	40.0	40.0
Undeclared Majors	22.2	20.2	18.9	19.6	22.2

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Communication	114	106	113	104	91
Speech/Theatre Ed.	1	0	1	3	1
Commun. (M)	12	18	16	21	16
Totals	127	124	130	128	108

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	4848	4750	5214	4836	4593
Upper Division	2276	2157	1960	1729	1370
Grad. Division	301	293	315	265	354
Totals	7425	7200	7489	6830	6317
GEP/IDS/UHC	156	137	120	162	115

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	1,124,496	1,067,504	1,106,690	1,136,268	1,176,090
Benefits	243,781	245,553	280,113	316,441	326,675
Operations	36,635	36,635	36,635	36,635	36,635
Equipment	9,000	9,000	8,000	8,000	8,000
Totals	1,413,912	1,358,692	1,431,438	1,497,344	1,547,400

<b>INSTR BUDGET AS A % OF</b>					
College Budget	12.2	11.7	11.8	11.7	12.0
Instruction Budget	2.2	2.1	2.1	2.1	2.1
Gen Oper Budget	1.1	1.0	1.0	1.0	1.0

<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$2,770	\$2,750	\$2,793	\$3,182	\$3,560
Oper Budg/FTE Stu	72	74	71	78	84
Oper Budg/FTE Fac	1,084	1,104	1,059	1,103	1,103

<b>SUPPORT BUDGETS</b>					
Salaries					
Benefits					
Operations	68,267	68,267	68,267	68,267	68,267
Equipment					
Totals	68,267	68,267	68,267	68,267	68,267

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	46.99	39.05	46.25	45.14	56.97
Upper Division	94.25	82.89	80.81	81.36	119.86
Graduate Division	152.46	144.61	192.17	197.36	120.87
Totals	66.10	56.78	62.54	60.97	75.15

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	168.8	176.1	157.4	160.7	137.6
SCH/Tot Inst Stf	227.6	224.6	223.2	213.8	206.5
SCTH/Tot Inst Stf	229.2	226.8	226.2	216.1	219.8
Student FTE	510.4	494.0	512.5	470.6	434.7
S/F Ratio	15.3	15.1	15.0	14.4	14.0
LD Section Size	22.8	22.5	21.3	21.5	21.3
UD Section Size	16.5	16.4	14.1	15.5	13.7
GD Section Size	8.9	8.7	6.2	7.8	12.4
Majors/Reg Inst Stf	26.0	29.2	24.8	23.9	23.0
Degs/Reg Inst Stf	8.3	9.3	8.5	7.7	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	67.6	71.4	68.9	60.5	63.6
% SCH-Reg Inst Stf	33.2	32.8	30.6	30.9	29.0

ENROLLMENT/PROGRAM						FINANCIAL					
FALL SEMESTERS						FISCAL YEARS					
DESCRIPTORS	2002	2003	2004	2005	2006	DESCRIPTORS	2003	2004	2005	2006	2007
<b>NUMBER OF MAJORS</b>						<b>INSTRUCTION BUDGETS</b>					
English	161	173	206	199	176	Salaries	2,149,372	2,114,612	2,149,799	2,155,493	2,193,296
English Education	135	142	143	146	141	Benefits	478,824	494,222	556,054	607,361	610,147
Professional Writing	53	47	53	49	72	Operations	53,295	53,295	53,295	53,295	53,295
English (M)	50	57	74	69	62	Equipment	270	270	270	270	270
Sec Ed/English (M)		13	15	3	4	Totals	2,681,761	2,662,399	2,759,418	2,816,419	2,857,008
Writing (M)	26	29	19	23	23	<b>INSTR BUDGET AS A % OF</b>					
Totals	425	461	510	489	478	College Budget	23.1	23.0	22.8	22.0	22.1
<b>SOURCE OF ENROLLMENT</b>						Instruction Budget	4.1	4.1	4.0	3.9	3.9
Within Department	17.7	18.9	20.2	20.2	21.1	Gen Oper Budget	2.1	2.0	1.9	1.9	1.8
Within College	27.8	29.3	30.2	29.3	31.2	<b>INSTR BUDGET RATIOS</b>					
Other Colleges	44.3	43.2	41.7	44.8	42.7	Tot Budg/FTE Stu	\$2,812	\$2,757	\$2,819	\$2,827	\$2,737
Undeclared Majors	27.9	27.5	28.1	25.9	26.1	Oper Budg/FTE Stu	56	55	54	53	51
<b>ENROLLMENT/PROGRAM</b>						Oper Budg/FTE Fac	855	889	966	909	909
<b>FISCAL YEARS</b>						<b>SUPPORT BUDGETS</b>					
DESCRIPTORS	2002	2003	2004	2005	2006	Salaries					
<b>DEGREES CONFERRED</b>						Benefits					
English	30	33	36	34	38	Operations					
English Education	22	20	18	28	29	Equipment					
Professional Writing	15	22	16	32	10	Totals					
English (M)	18	16	22	20	20	<b>FINANCIAL</b>					
Sec Ed/English (M)		0	2	7	2	<b>FISCAL YEARS</b>					
Writing (M)	9	5	14	4	6	DESCRIPTORS	2002	2003	2004	2005	2006
Totals	94	96	108	125	105	<b>CREDIT HOUR COST</b>					
<b>ENROLLMENT/PROGRAM</b>						Lower Division	50.14	48.30	45.15	54.72	47.50
<b>FALL SEMESTERS</b>						Upper Division	80.02	80.99	79.88	69.14	78.58
DESCRIPTORS	2002	2003	2004	2005	2006	Graduate Division	185.46	142.55	199.18	199.63	186.80
<b>CREDIT HOUR PRODUCTION</b>						Totals	64.19	58.89	57.39	61.55	59.71
Lower Division	10123	10398	10555	10161	10362	<b>PRODUCTIVITY</b>					
Upper Division	3380	3494	3604	4098	4340	<b>FALL SEMESTERS</b>					
Grad. Division	387	340	325	368	356	DESCRIPTORS	2002	2003	2004	2005	2006
Totals	13890	14232	14484	14627	15058	SCH/Reg Inst Stf	170.3	171.4	194.8	186.6	174.2
GEP/IDS/UHC	321	166	120	227	511	SCH/Tot Inst Stf	232.4	243.9	267.2	256.5	259.5
						SCTH/Tot Inst Stf	234.1	244.8	266.4	256.5	237.2
						Student FTE	953.9	965.5	979.0	996.4	1043.9
						S/F Ratio	15.6	16.4	17.9	17.2	17.4
						LD Section Size	20.7	20.8	20.5	20.8	21.0
						UD Section Size	18.7	20.3	22.4	19.7	21.2
						GD Section Size	7.8	7.7	8.0	10.9	11.1
						Majors/Reg Inst Stf	14.7	17.7	28.3	21.8	17.7
						Degs/Reg Inst Stf	3.3	4.2	6.9	4.7	N/A
						Avg Fac Workload	100.0	100.0	100.0	100.0	103.5
						Avg Teaching Load	61.8	59.3	57.8	59.6	65.5
						% SCH-Reg Inst Stf	33.6	29.9	23.4	27.3	29.7

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Electronic Arts	29	25	44	62	59
Journalism	134	164	160	155	140
Mass Media	240	242	252	233	216
<b>Totals</b>	<b>403</b>	<b>431</b>	<b>456</b>	<b>450</b>	<b>415</b>

SOURCE OF ENROLLMENT					
Within Department	56.8	55.9	62.6	64.9	66.0
Within College	79.9	80.0	85.2	84.5	83.8
Other Colleges	8.9	9.9	8.8	8.0	9.2
Undeclared Majors	11.2	10.1	6.0	7.5	7.0

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Electronic Arts	6	3	7	4	10
Journalism	14	17	25	17	28
Mass Media	54	56	49	58	59
<b>Totals</b>	<b>74</b>	<b>76</b>	<b>81</b>	<b>79</b>	<b>97</b>

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	1705	1599	1488	1518	1494
Upper Division	2062	2130	2046	2273	2265
Grad. Division	30	36	42	48	0
<b>Totals</b>	<b>3797</b>	<b>3765</b>	<b>3576</b>	<b>3839</b>	<b>3759</b>
GEP/IDS/UHC	0	0	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	786,532	806,471	813,231	895,395	873,760
Benefits	187,348	198,206	217,901	259,260	248,686
Operations	24,231	24,231	24,231	24,231	24,231
Equipment	41,335	41,335	40,335	40,335	40,335
<b>Totals</b>	<b>1,039,446</b>	<b>1,070,243</b>	<b>1,095,698</b>	<b>1,219,221</b>	<b>1,187,012</b>

INSTR BUDGET AS A % OF					
College Budget	8.9	9.2	9.0	9.5	9.2
Instruction Budget	1.6	1.6	1.6	1.7	1.6
Gen Oper Budget	0.8	0.8	0.8	0.8	0.7

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$4,098	\$4,254	\$4,583	\$4,749	\$4,737
Oper Budg/FTE Stu	96	96	101	94	97
Oper Budg/FTE Fac	1,425	1,447	1,350	1,328	1,328

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
<b>Totals</b>					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	56.79	47.38	49.06	43.57	50.83
Upper Division	97.39	99.85	105.65	116.74	116.91
Graduate Division	316.87	181.73	189.25	130.60	301.38
<b>Totals</b>	<b>82.27</b>	<b>76.51</b>	<b>81.68</b>	<b>86.45</b>	<b>93.07</b>

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	233.1	177.4	198.8	193.6	211.2
SCH/Tot Inst Stf	230.1	231.7	207.3	218.7	216.0
SCTH/Tot Inst Stf	283.3	256.6	255.4	246.0	237.3
Student FTE	253.6	251.6	239.1	256.7	250.6
S/F Ratio	15.4	15.5	13.9	14.6	14.4
LD Section Size	37.4	37.5	36.2	34.9	36.2
UD Section Size	14.7	17.0	14.7	15.1	15.9
GD Section Size	10.0	12.0	14.0	16.0	
Majors/Reg Inst Stf	31.0	33.2	28.5	32.1	37.7
Degs/Reg Inst Stf	5.8	6.2	4.9	6.9	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	59.8	59.8	60.8	61.1	61.3
% SCH-Reg Inst Stf	71.4	58.6	85.5	71.6	59.5

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Antiquities	22	25	25	19	22
French	6	5	15	10	11
French Education	5	9	6	7	4
German	5	8	7	7	6
German Education	2	2	3	0	3
Latin	2	4	3	1	3
Latin Education	0	1	0	2	2
Spanish	29	37	30	27	32
Spanish Education	24	20	26	22	31
Sec Ed/French (M)		2	0	0	0
Sec Ed/Spanish (M)			2	3	4
<b>Totals</b>	<b>95</b>	<b>113</b>	<b>117</b>	<b>98</b>	<b>118</b>

<b>SOURCE OF ENROLLMENT</b>					
Within Department	8.2	8.8	7.4	7.9	10.4
Within College	28.6	30.2	29.2	30.5	30.6
Other Colleges	52.8	50.8	54.2	51.1	51.9
Undeclared Majors	18.6	19.0	16.6	18.4	17.5

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Antiquities	3	0	4	1	3
French	0	4	3	8	6
French Education	2	1	1	2	1
German	1	6	3	0	4
German Education	0	0	1	0	0
Latin	3	1	1	0	0
Latin Education	0	0	0	0	0
Spanish	17	14	11	8	23
Spanish Education	4	6	5	5	7
<b>Totals</b>	<b>30</b>	<b>32</b>	<b>29</b>	<b>24</b>	<b>44</b>

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	3404	4050	4444	4346	4299
Upper Division	733	732	693	724	799
Grad. Division		3	3		9
<b>Totals</b>	<b>4137</b>	<b>4785</b>	<b>5140</b>	<b>5070</b>	<b>5107</b>
GEP/IDS/UHC	413	384	560	397	633

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	992,513	972,847	1,003,179	997,191	966,227
Benefits	237,379	241,212	271,371	297,610	283,751
Operations	10,243	10,243	10,243	10,243	10,243
Equipment					
<b>Totals</b>	<b>1,240,135</b>	<b>1,224,302</b>	<b>1,284,793</b>	<b>1,305,044</b>	<b>1,260,221</b>
<b>INSTR BUDGET AS A % OF</b>					
College Budget	10.7	10.6	10.6	10.2	9.7
Instruction Budget	1.9	1.9	1.8	1.8	1.7
Gen Oper Budget	1.0	0.9	0.9	0.9	0.8
<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$4,088	\$3,552	\$3,381	\$3,581	\$3,292
Oper Budg/FTE Stu	34	30	27	28	27
Oper Budg/FTE Fac	492	500	452	469	469

<b>SUPPORT BUDGETS</b>					
Salaries					
Benefits					
Operations					
Equipment					
<b>Totals</b>					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	69.89	64.53	58.63	58.14	66.76
Upper Division	91.04	125.33	140.99	127.49	131.94
Graduate Division			419.33	510.67	
<b>Totals</b>	<b>73.49</b>	<b>75.14</b>	<b>71.45</b>	<b>67.65</b>	<b>75.84</b>

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	215.7	264.2	259.9	248.5	283.2
SCH/Tot Inst Stf	224.1	261.1	262.7	262.2	270.1
SCTH/Tot Inst Stf	226.8	265.8	265.7	263.5	267.7
Student FTE	303.3	344.7	380.1	364.5	382.8
S/F Ratio	14.9	17.4	17.5	17.5	18.0
LD Section Size	19.9	22.7	21.0	20.0	19.3
UD Section Size	13.8	10.6	11.3	10.4	10.6
GD Section Size		1.0	1.0		3.0
Majors/Reg Inst Stf	5.7	7.1	6.9	6.5	8.7
Degs/Reg Inst Stf	1.9	1.8	1.4	2.9	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	61.1	68.9	64.8	65.3	70.9
% SCH-Reg Inst Stf	78.3	78.7	74.0	65.7	66.5

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Electronic Arts	11	19	9	0	0
Music	81	105	95	90	89
Music Education	160	177	192	214	186
Musical Theatre	32	25	26	21	22
Music (M)	34	35	41	30	25
Sec Ed/Music (M)		2	1	3	2
Totals	318	363	364	358	324

<b>SOURCE OF ENROLLMENT</b>					
Within Department	39.7	45.8	47.9	52.0	48.7
Within College	48.8	56.3	57.7	63.4	58.3
Other Colleges	34.6	31.5	30.5	27.1	32.1
Undeclared Majors	16.6	12.2	11.8	9.5	9.6

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Electronic Arts		1	0	1	0
Music	4	6	3	7	2
Music/Composition	1	0	0	4	1
Music/Performance	3	2	3	5	10
Music Education	15	27	26	10	18
Musical Theatre	5	1	3	4	2
Music (M)	15	10	10	10	11
Sec Ed/Music (M)		0	1	0	0
Totals	43	47	46	41	44

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	3774	3887	3792	3781	3713
Upper Division	1326	1196	1395	1451	1494
Grad. Division	160	163	151	153	132
Totals	5260	5246	5338	5385	5339
GEP/IDS/UHC	179	124	239	167	81

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	1,499,701	1,514,445	1,547,512	1,666,102	1,751,613
Benefits	344,487	363,987	406,513	475,750	494,893
Operations	78,854	78,854	75,354	75,354	44,229
Equipment	16,591	16,591	16,591	16,591	16,591
Totals	1,939,633	1,973,877	2,045,970	2,233,797	2,307,326

<b>INSTR BUDGET AS A % OF</b>					
College Budget	16.7	17.0	16.9	17.5	17.9
Instruction Budget	3.0	3.0	2.9	3.1	3.1
Gen Oper Budget	1.5	1.5	1.4	1.5	1.5

<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$5,310	\$5,472	\$5,466	\$5,994	\$6,347
Oper Budg/FTE Stu	216	219	201	202	122
Oper Budg/FTE Fac	2,397	2,176	1,808	2,007	1,178

<b>SUPPORT BUDGETS</b>					
Salaries	49,788	49,993	50,715	51,451	52,548
Benefits	12,677	13,532	15,507	17,496	17,742
Operations	413,528	410,328	409,028	416,028	416,028
Equipment	18,800	22,000	18,800	18,800	18,800
Totals	494,793	495,853	494,050	503,775	505,118

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	89.28	90.58	95.83	103.32	104.00
Upper Division	178.81	199.22	198.64	212.01	201.18
Graduate Division	338.19	303.77	337.57	338.83	463.60
Totals	120.62	124.20	126.76	138.40	140.44

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	152.2	126.7	129.9	128.2	98.5
SCH/Tot Inst Stf	167.9	150.3	136.1	150.7	150.8
SCTH/Tot Inst Stf	246.9	221.4	190.0	204.1	202.4
Student FTE	365.3	360.7	374.3	372.7	363.5
S/F Ratio	11.3	10.1	9.1	10.1	10.1
LD Section Size	15.4	16.6	18.1	16.7	24.2
UD Section Size	5.7	5.1	8.2	7.6	13.4
GD Section Size	2.5	1.9	4.6	2.2	3.4
Majors/Reg Inst Stf	12.2	13.4	13.5	12.8	11.6
Degs/Reg Inst Stf	1.8	1.7	1.5	1.6	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	59.4	52.6	57.8	59.8	64.2
% SCH-Reg Inst Stf	76.6	64.9	61.8	63.3	51.7

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Dance	36	33	24	28	30
Musical Theatre	34	33	22	23	23
Speech/Theatre Ed.	38	39	44	52	42
Theatre	116	128	118	133	105
Sec Ed/Theatre (M)		1	0	0	0
Theatre (M)	9	11	16	13	6
Totals	233	245	224	249	206

<b>SOURCE OF ENROLLMENT</b>					
Within Department	40.3	41.5	39.6	41.3	36.5
Within College	56.1	56.4	54.8	57.4	50.4
Other Colleges	28.7	31.4	32.6	31.7	35.4
Undeclared Majors	15.2	12.2	12.6	10.9	14.2

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Dance	8	3	6	11	5
Musical Theatre	0	6	3	2	5
Speech/Theatre Ed.	1	5	3	7	7
Theatre	13	20	22	20	21
Theatre (M)	8	3	2	2	3
Totals	30	37	36	42	41

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	2794	2564	2632	2641	2919
Upper Division	830	963	834	723	786
Grad. Division	52	45	99	49	12
Totals	3676	3572	3565	3413	3717

GEP/IDS/UHC	14	0	0	0	16
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FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	974,874	982,622	1,006,215	1,049,500	1,071,085
Benefits	235,188	246,432	274,659	313,376	313,170
Operations	14,810	14,810	14,810	14,810	14,810
Equipment	300	300	2,300	2,300	2,300
Totals	1,225,172	1,244,164	1,297,984	1,379,986	1,401,365

<b>INSTR BUDGET AS A % OF</b>					
College Budget	10.5	10.7	10.7	10.8	10.8
Instruction Budget	1.9	1.9	1.9	1.9	1.9
Gen Oper Budget	0.9	0.9	0.9	0.9	0.9

<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$4,963	\$5,208	\$5,424	\$6,043	\$5,626
Oper Budg/FTE Stu	60	62	62	65	59
Oper Budg/FTE Fac	709	763	714	714	714

<b>SUPPORT BUDGETS</b>					
Salaries	23,146	23,146	23,146	46,292	46,292
Benefits	257	257	257	2,028	2,028
Operations	150,744	150,744	200,744	200,744	200,744
Equipment	1,000	1,000	1,000	1,000	1,000
Totals	175,147	175,147	225,147	250,064	250,064

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006

<b>CREDIT HOUR COST</b>					
Lower Division	96.67	70.25	62.10	68.03	88.31
Upper Division	263.75	161.88	163.98	177.73	194.40
Graduate Division	365.00	232.69	579.47	247.97	1381.33
Totals	138.81	93.23	96.02	98.68	129.34

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	136.5	132.3	122.9	107.3	120.5
SCH/Tot Inst Stf	180.9	189.0	176.0	173.7	179.9
SCTH/Tot Inst Stf	233.8	243.1	211.9	220.2	221.4
Student FTE	246.9	238.9	239.3	228.4	249.1
S/F Ratio	12.1	12.6	11.8	11.6	12.0
LD Section Size	24.6	24.3	22.4	15.7	17.6
UD Section Size	9.5	9.4	8.8	8.4	9.5
GD Section Size	3.0	2.8	5.5	2.3	2.0
Majors/Reg Inst Stf	14.6	15.3	13.2	17.8	12.9
Degs/Reg Inst Stf	2.3	2.3	2.5	2.9	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	63.1	67.2	64.5	67.7	61.4
% SCH-Reg Inst Stf	57.5	57.3	56.6	42.3	50.4

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Undergraduate	2235	2366	2363	2351	2265
Graduate	163	212	219	192	176
Totals	2398	2578	2582	2543	2441

<b>SOURCE OF ENROLLMENT</b>					
Within College	45.6	47.0	47.0	48.2	47.3
Other Colleges	33.7	34.2	35.0	34.6	35.0
Undeclared Majors	20.7	18.8	18.0	17.2	17.7

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Undergraduate	433	440	446	455	488
Graduate	62	52	69	69	59
Totals	495	492	515	524	547

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	30623	31277	31974	30961	31221
Upper Division	11975	12142	12143	12589	12707
Grad. Division	954	883	941	889	872
Totals	43552	44302	45058	44439	44800
GEP/IDS/UHC	1156	865	1144	1007	1394

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	9,032,919	8,929,384	9,196,640	9,537,968	9,704,713
Benefits	2,078,553	2,148,303	2,418,106	2,736,750	2,750,847
Operations	282,306	282,306	278,806	278,806	247,681
Equipment	222,946	222,946	222,946	222,946	222,946
Totals	11,616,724	11,582,939	12,116,499	12,776,469	12,926,187

<b>INSTR BUDGET AS A % OF</b>					
College Budget					
Instruction Budget	17.8	17.6	17.4	17.6	17.5
Gen Oper Budget	8.9	8.7	8.5	8.8	8.1

<b>INSTR BUDGET RATIOS</b>					
Tot Budg/FTE Stu	\$3,877	\$3,828	\$3,914	\$4,197	\$4,178
Oper Budg/FTE Stu	94	93	90	92	80
Oper Budg/FTE Fac	1,275	1,286	1,234	1,245	1,106

<b>SUPPORT BUDGETS</b>					
Salaries	72,934	73,139	73,861	97,743	98,840
Benefits	12,934	13,789	15,764	19,524	19,770
Operations	647,528	644,328	693,028	700,028	700,028
Equipment	19,800	23,000	19,800	19,800	19,800
Totals	753,196	754,256	802,453	837,095	838,438

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	69.28	62.39	61.98	65.48	69.87
Upper Division	115.53	115.13	112.77	115.71	125.72
Graduate Division	231.40	177.43	241.97	228.79	291.43
Totals	87.32	79.34	79.41	82.41	90.09

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	166.6	164.0	166.4	160.4	156.0
SCH/Tot Inst Stf	205.9	209.8	208.7	207.3	210.0
SCTH/Tot Inst Stf	246.6	249.5	246.1	242.6	238.7
Student FTE	2996.4	3025.9	3095.8	3044.6	3094.1
S/F Ratio	13.8	14.1	14.0	13.9	14.1
LD Section Size	20.1	20.7	20.4	19.3	21.0
UD Section Size	11.2	11.5	12.5	12.6	14.6
GD Section Size	5.2	4.9	6.0	5.1	7.1
Majors/Reg Inst Stf	17.0	18.7	18.8	19.2	18.0
Degs/Reg Inst Stf	3.5	3.7	3.8	4.1	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.3
Avg Teaching Load	61.7	61.2	60.8	61.0	63.3
% SCH-Reg Inst Stf	51.8	49.0	48.1	45.5	45.1