

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Cell & Mol. Biol.	183	174	180	209	269
Dietetics	72	84	105	113	121
Clinical Med Technol	23	19	17	22	14
Cell & Mol. Biol.(M)	6	9	8	8	19
Nurse Anesthesia(M)	26	27	30	32	33
Totals	310	313	340	384	456

SOURCE OF ENROLLMENT					
DESCRIPTORS	2002	2003	2004	2005	2006
Within Department	39.6	35.3	33.9	36.5	37.6
Within College	56.2	59.3	57.3	60.5	61.7
Other Colleges	13.3	12.9	11.1	12.1	10.1
Undeclared Majors	30.5	27.8	31.6	27.4	28.2

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Cell & Mol. Biol.	23	26	25	38	36
Dietetics	16	15	10	21	19
Clinical Med Technol	1	0	2	3	1
Cell & Mol. Biol.(M)	0	1	2	3	1
Nurse Anesthesia(M)	11	9	10	12	11
Totals	51	51	49	77	68

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	2554	3151	3643	3484	3567
Upper Division	1543	1857	2183	2433	2441
Grad. Division	256	252	265	273	346
Totals	4353	5260	6091	6190	6354
GEP/IDS/UHC	50	61	63	131	131

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	784,614	798,967	860,392	902,500	939,970
Benefits	172,068	182,967	213,008	242,113	248,267
Operations	82,638	82,638	82,638	82,638	71,844
Equipment	41,384	41,384	41,384	41,384	41,384
Totals	1,080,704	1,105,956	1,197,421	1,268,635	1,301,465

INSTR BUDGET AS A % OF					
DESCRIPTORS	2003	2004	2005	2006	2007
College Budget	11.1	10.9	10.8	11.0	11.7
Instruction Budget	1.7	1.7	1.7	1.8	1.8
Gen Oper Budget	0.8	0.8	0.8	0.9	0.8

INSTR BUDGET RATIOS					
DESCRIPTORS	2003	2004	2005	2006	2007
Tot Budg/FTE Stu	\$3,629	\$3,081	\$2,888	\$2,978	\$2,971
Oper Budg/FTE Stu	277	230	199	194	164
Oper Budg/FTE Fac	4,656	4,749	4,643	4,749	4,129

SUPPORT BUDGETS					
DESCRIPTORS	2003	2004	2005	2006	2007
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	36.88	39.87	30.03	37.78	37.22
Upper Division	114.26	115.78	97.66	91.32	85.98
Graduate Division	409.35	88.52	127.40	129.90	255.81
Totals	69.47	69.64	61.50	60.97	60.42

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	231.0	247.5	295.1	295.9	295.4
SCH/Tot Inst Stf	255.2	314.9	355.7	374.0	332.6
SCTH/Tot Inst Stf	331.8	481.2	438.3	405.6	359.8
Student FTE	297.8	358.9	414.7	426.0	438.1
S/F Ratio	17.3	21.2	24.0	25.2	22.5
LD Section Size	31.9	29.8	28.0	33.1	34.1
UD Section Size	14.6	16.7	19.4	19.5	18.8
GD Section Size	5.8	6.2	7.5	9.2	9.8
Majors/Reg Inst Stf	28.2	29.8	34.0	34.9	35.1
Degs/Reg Inst Stf	4.6	4.7	7.7	6.2	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	65.0	67.5	78.1	71.1	69.8
% SCH-Reg Inst Stf	54.6	45.6	45.5	49.4	54.0

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Comm Sci &Dis	123	100	103	117	144
Comm Sci/Dis (M)	78	55	48	47	52
Audiology (D)		17	21	26	33
Totals	201	172	172	190	229

SOURCE OF ENROLLMENT					
Within Department	80.1	79.5	79.0	86.0	85.4
Within College	82.9	77.9	79.9	88.0	87.7
Other Colleges	14.5	14.9	15.2	5.8	7.0
Undeclared Majors	2.6	7.2	4.9	6.2	5.3

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Comm Sci &Dis	42	45	21	22	34
Comm Sci/Dis (M)	29	39	36	31	20
Audiology (D)			0	0	3
Totals	71	84	57	53	57

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	261	225	291	261	336
Upper Division	1005	938	798	999	1075
Grad. Division	677	648	705	822	955
Totals	1943	1811	1794	2082	2366
GEP/IDS/UHC	22	169	23	114	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	1,063,314	1,239,004	1,339,966	1,368,546	1,368,301
Benefits	238,910	290,025	333,410	376,138	370,792
Operations	63,923	63,923	76,923	74,922	58,156
Equipment	6,388	6,388	6,388	6,388	6,388
Totals	1,372,535	1,599,340	1,756,687	1,825,994	1,803,637

INSTR BUDGET AS A % OF					
College Budget	14.1	15.8	15.9	15.9	16.2
Instruction Budget	2.1	2.4	2.5	2.5	2.4
Gen Oper Budget	1.1	1.2	1.2	1.3	1.1

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$9,646	\$11,200	\$13,220	\$11,405	\$10,387
Oper Budg/FTE Stu	449	448	579	468	335
Oper Budg/FTE Fac	4,378	3,409	4,525	3,534	2,743

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	113.84	166.68	99.58	126.53	133.11
Upper Division	69.80	102.46	113.67	115.50	80.30
Graduate Division	316.88	329.18	437.68	443.29	441.85
Totals	169.07	190.08	227.85	246.10	229.66

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	126.6	108.2	122.0	126.5	157.7
SCH/Tot Inst Stf	139.4	108.5	110.1	106.1	142.1
SCTH/Tot Inst Stf	154.6	117.8	122.7	118.2	160.7
Student FTE	142.3	142.8	132.9	160.1	173.7
S/F Ratio	10.1	7.8	8.1	7.7	10.4
LD Section Size	29.0	37.5	32.3	29.0	37.3
UD Section Size	28.2	28.2	23.1	25.7	30.2
GD Section Size	8.6	8.6	9.8	10.3	9.6
Majors/Reg Inst Stf	20.1	13.2	13.2	13.6	17.6
Degs/Reg Inst Stf	8.4	4.4	4.1	4.1	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	59.3	56.4	65.4	65.6	59.8
% SCH-Reg Inst Stf	59.0	68.3	86.8	79.0	82.9

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Exer. Sci. & Movemt					6
Physical Education	156	164	161	152	154
Radiography	86	86	117	110	137
Rec./Leisure Stu.	148	131	131	160	165
Respiratory Therapy	14	7	7	7	11
Health Prom/Wel.(M)	19	17	18	18	15
Sec Ed/Phys Ed (M)		9	13	6	6
Totals	423	414	447	453	494

SOURCE OF ENROLLMENT					
Within Department	29.2	31.8	30.5	33.6	40.0
Within College	36.4	42.1	40.1	42.4	49.2
Other Colleges	43.1	39.4	41.9	40.1	36.9
Undeclared Majors	20.5	18.5	18.0	17.5	13.9

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Physical Education	26	20	31	24	32
Radiography	11	15	15	8	9
Rec./Leisure Stu.	34	42	43	35	29
Respiratory Therapy	2	3	0	3	0
Health Prom/Wel.(M)	6	5	8	5	5
Sec Ed/Phys Ed (M)			1	4	6
Totals	79	85	98	79	81

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	5501	5378	5696	5482	4516
Upper Division	1883	1987	1793	2060	2253
Grad. Division	207	224	235	253	429
Totals	7591	7589	7724	7795	7198

GEP/IDS/UHC	164	120	0	25	48
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FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	1,519,792	1,361,171	1,435,520	1,492,652	1,242,291
Benefits	344,790	321,373	369,770	419,868	349,292
Operations	59,776	59,776	59,776	57,276	61,277
Equipment	6,850	6,850	6,850	9,350	5,350
Totals	1,931,208	1,749,170	1,871,915	1,979,146	1,658,210

INSTR BUDGET AS A % OF					
College Budget	19.8	17.2	16.9	17.2	14.9
Instruction Budget	3.0	2.7	2.7	2.7	2.2
Gen Oper Budget	1.5	1.3	1.3	1.4	1.0

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$3,711	\$3,379	\$3,608	\$3,766	\$3,383
Oper Budg/FTE Stu	115	115	115	109	125
Oper Budg/FTE Fac	2,008	2,094	2,164	1,810	1,936

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006

CREDIT HOUR COST					
Lower Division	63.50	56.71	56.96	58.66	65.35
Upper Division	116.97	111.00	109.83	125.74	113.54
Graduate Division	174.50	246.02	145.03	122.69	150.68
Totals	80.16	75.34	73.40	76.18	80.85

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	245.1	268.8	248.9	248.1	213.1
SCH/Tot Inst Stf	266.8	276.8	289.6	253.1	290.2
SCTH/Tot Inst Stf	379.2	384.8	403.6	354.7	395.4
Student FTE	520.5	517.7	518.9	525.6	490.2
S/F Ratio	17.9	18.6	19.5	17.0	19.6
LD Section Size	37.3	38.0	37.8	37.7	35.5
UD Section Size	15.3	16.3	15.2	16.1	17.4
GD Section Size	8.5	8.3	8.8	7.8	11.3
Majors/Reg Inst Stf	19.2	21.8	22.4	23.8	30.9
Degs/Reg Inst Stf	3.9	5.2	4.0	4.3	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	67.7	65.4	61.8	62.9	65.7
% SCH-Reg Inst Stf	68.5	64.4	63.0	57.7	46.1

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Nursing (Non-RN)	6	25	62	78	79
Nursing (RN Req)	73	78	51	61	38
Pre-Nursing	18	149	261	239	281
Nursing (M)	30	26	28	27	27
Public Health (M)	27	25	22	25	58
Totals	154	303	424	430	483

SOURCE OF ENROLLMENT					
DESCRIPTORS	2002	2003	2004	2005	2006
Within Department	84.3	93.0	93.0	94.6	94.3
Within College	89.0	94.7	95.6	97.8	97.9
Other Colleges	3.9	2.4	1.5	1.6	1.6
Undeclared Majors	7.1	2.9	2.9	0.6	0.5

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Nursing (Non-RN)		0	1	22	36
Nursing (RN Req)	15	11	12	11	17
Nursing (M)	4	10	5	10	9
Public Health (M)	0	4	7	4	6
Totals	19	25	25	47	68

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	12				
Upper Division	260	714	1311	1654	1483
Grad. Division	222	155	195	224	227
Totals	494	869	1506	1878	1710
GEP/IDS/UHC	141	90	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	336,325	468,364	660,659	678,402	658,576
Benefits	76,843	117,632	169,574	191,525	185,312
Operations	21,000	21,000	45,000	45,000	39,932
Equipment	1,244	1,244	4,244	4,244	4,244
Totals	435,412	608,240	879,477	919,171	888,064

INSTR BUDGET AS A % OF					
DESCRIPTORS	2003	2004	2005	2006	2007
College Budget	4.5	6.0	7.9	8.0	8.0
Instruction Budget	0.7	0.9	1.3	1.3	1.2
Gen Oper Budget	0.3	0.5	0.6	0.6	0.6

INSTR BUDGET RATIOS					
DESCRIPTORS	2003	2004	2005	2006	2007
Tot Budg/FTE Stu	\$9,459	\$9,144	\$8,485	\$7,129	\$7,540
Oper Budg/FTE Stu	456	316	434	349	339
Oper Budg/FTE Fac	2,645	2,211	3,846	3,435	3,048

SUPPORT BUDGETS					
DESCRIPTORS	2003	2004	2005	2006	2007
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	439.83	193.08			
Upper Division	211.50	210.34	150.64	144.34	124.92
Graduate Division	252.26	247.62	329.90	242.84	209.75
Totals	229.04	226.67	182.61	157.09	135.04

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	79.5	106.4	131.6	154.9	150.9
SCH/Tot Inst Stf	85.3	106.6	134.5	149.0	135.2
SCTH/Tot Inst Stf	109.5	134.7	177.6	204.0	183.4
Student FTE	46.0	66.5	103.7	128.9	117.8
S/F Ratio	6.2	7.4	9.3	10.2	9.3
LD Section Size	12.0				
UD Section Size	6.8	14.1	15.2	17.2	17.3
GD Section Size	4.5	5.1	5.2	5.7	8.3
Majors/Reg Inst Stf	25.7	33.7	38.5	39.1	48.3
Degs/Reg Inst Stf	4.2	2.8	4.3	6.2	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	64.3	68.4	65.1	72.5	60.0
% SCH-Reg Inst Stf	69.8	93.5	94.1	90.0	82.5

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Physical Ther. (M)	35	34	45	58	71
Totals	35	34	45	58	71

SOURCE OF ENROLLMENT	2002	2003	2004	2005	2006
Within Department	100.0	100.0	100.0	100.0	100.0
Within College	100.0	100.0	100.0	100.0	100.0
Other Colleges	0.0	0.0	0.0	0.0	0.0
Undeclared Majors	0.0	0.0	0.0	0.0	0.0

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Physical Ther. (M)	0	15	6	13	10
Totals	0	15	6	13	10

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2005
CREDIT HOUR PRODUCTION					
Lower Division					
Upper Division					
Grad. Division	465	485	608	1131	1297
Totals	465	485	608	1131	1297
GEP/IDS/UHC	0	0	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	658,344	656,393	664,692	697,578	669,345
Benefits	142,855	149,378	164,095	188,154	180,102
Operations	15,337	55,337	55,400	56,000	49,709
Equipment	5,099	20,099	20,100	19,500	16,650
Totals	821,635	881,207	904,287	961,232	915,806

INSTR BUDGET AS A % OF	2003	2004	2005	2006	2007
College Budget	8.4	8.7	8.2	8.4	8.2
Instruction Budget	1.3	1.3	1.3	1.3	1.2
Gen Oper Budget	0.6	0.7	0.6	0.7	0.6

INSTR BUDGET RATIOS	2003	2004	2005	2006	2007
Tot Budg/FTE Stu	\$21,203	\$21,803	\$17,848	\$10,199	\$8,473
Oper Budg/FTE Stu	396	1,369	1,093	594	460
Oper Budg/FTE Fac	1,917	6,667	6,635	7,320	6,498

SUPPORT BUDGETS	2003	2004	2005	2006	2007
Salaries					
Benefits					
Operations		10,000	10,000	10,000	0
Equipment					
Totals		10,000	10,000	10,000	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division					
Upper Division					
Graduate Division	683.29	483.41	482.94	458.47	230.51
Totals	683.29	483.41	482.94	458.47	230.51

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	47.7	46.4	60.0	142.6	131.7
SCH/Tot Inst Stf	60.3	62.2	77.5	158.2	176.5
SCTH/Tot Inst Stf	111.3	137.7	141.4	262.7	285.0
Student FTE	38.8	40.4	50.7	94.3	108.1
S/F Ratio	5.0	5.2	6.5	13.2	14.7
LD Section Size					
UD Section Size					
GD Section Size	11.4	12.2	14.9	18.8	24.2
Majors/Reg Inst Stf	4.4	4.3	6.4	8.3	10.1
Degs/Reg Inst Stf	1.9	0.8	1.9	1.4	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	51.6	52.5	52.0	56.0	45.1
% SCH-Reg Inst Stf	95.2	90.0	78.2	85.2	81.0

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Phys. Asst. Stu.(M)	42	45	46	46	45
Totals	42	45	46	46	45

SOURCE OF ENROLLMENT					
Within Department	100.0	100.0	100.0	100.0	99.2
Within College	100.0	100.0	100.0	100.0	100.0
Other Colleges	0.0	0.0	0.0	0.0	0.0
Undeclared Majors	0.0	0.0	0.0	0.0	0.0

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Phys. Asst. Stu.(M)	17	18	23	22	23
Totals	17	18	23	22	23

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division					
Upper Division					
Grad. Division	661	719	735	717	729
Totals	661	719	735	717	729
GEP/IDS/UHC	0	0	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	417,201	411,865	441,106	436,747	449,687
Benefits	89,164	90,883	103,828	112,428	116,294
Operations	38,195	38,195	38,195	38,195	32,989
Equipment	1,613	1,613	1,613	1,613	1,613
Totals	546,173	542,556	584,742	588,983	600,583

INSTR BUDGET AS A % OF					
College Budget	5.6	5.3	5.3	5.1	5.4
Instruction Budget	0.8	0.8	0.8	0.8	0.8
Gen Oper Budget	0.4	0.4	0.4	0.4	0.4

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$9,915	\$9,055	\$9,547	\$9,857	\$9,886
Oper Budg/FTE Stu	693	637	624	639	543
Oper Budg/FTE Fac	7,345	8,127	9,549	7,639	6,598

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division					
Upper Division					
Graduate Division	266.76	227.79	226.30	197.44	208.29
Totals	266.76	227.79	226.30	197.44	208.29

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	131.6	163.3	218.0	163.3	170.0
SCH/Tot Inst Stf	140.6	171.2	210.0	159.3	162.0
SCTH/Tot Inst Stf	767.9	305.7	372.9	284.4	285.3
Student FTE	55.1	59.9	61.3	59.8	60.8
S/F Ratio	11.7	14.3	17.5	13.3	13.5
LD Section Size					
UD Section Size					
GD Section Size	20.7	22.5	23.0	22.4	22.8
Majors/Reg Inst Stf	8.4	10.0	11.5	9.2	9.0
Degs/Reg Inst Stf	3.6	5.1	5.5	4.6	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	51.4	51.6	55.8	50.0	53.4
% SCH-Reg Inst Stf	86.4	90.8	100.0	100.0	100.0

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Gerontology	28	25	21	15	17
Psychology	548	595	614	634	620
Psychology (M)	38	39	48	45	43
Totals	614	659	683	694	680

SOURCE OF ENROLLMENT					
Within Department	26.8	27.9	32.2	31.1	29.0
Within College	37.6	38.3	41.0	39.7	38.6
Other Colleges	37.5	39.3	39.0	41.1	39.6
Undeclared Majors	24.9	22.4	20.0	19.2	21.8

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Gerontology	11	11	8	4	7
Psychology	124	143	129	158	170
Psychology (M)	16	15	17	18	24
Totals	151	169	154	180	201

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	6930	6972	6557	6676	7063
Upper Division	4157	4496	4931	5055	4843
Grad. Division	618	631	680	763	777
Totals	11705	12099	12168	12494	12683
GEP/IDS/UHC	168	56	186	75	23

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	1,790,604	1,797,988	1,892,340	1,908,639	1,961,823
Benefits	419,410	438,578	512,939	562,154	541,643
Operations	58,360	58,360	58,360	58,360	50,093
Equipment	3,925	3,925	3,925	3,925	3,925
Totals	2,272,299	2,298,851	2,467,563	2,533,078	2,557,484

INSTR BUDGET AS A % OF					
College Budget	23.3	22.7	22.3	22.0	23.0
Instruction Budget	3.5	3.5	3.6	3.5	3.5
Gen Oper Budget	1.7	1.7	1.7	1.7	1.6

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$2,834	\$2,801	\$2,955	\$2,978	\$2,974
Oper Budg/FTE Stu	73	71	70	69	58
Oper Budg/FTE Fac	1,779	1,779	1,670	1,609	1,381

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	31.56	27.35	26.49	22.39	19.79
Upper Division	98.25	82.74	84.49	82.67	90.59
Graduate Division	181.66	200.95	147.65	185.57	183.06
Totals	64.84	56.21	54.08	55.77	58.40

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	244.0	261.3	253.8	256.1	253.6
SCH/Tot Inst Stf	341.2	354.4	353.5	356.0	382.1
SCTH/Tot Inst Stf	348.0	362.2	359.3	358.8	382.6
Student FTE	801.8	820.9	834.9	850.7	860.0
S/F Ratio	23.0	23.9	23.9	24.1	25.9
LD Section Size	57.2	59.0	75.2	76.9	76.8
UD Section Size	21.4*	22.9*	22.4	21.7	24.0
GD Section Size	9.3	12.5	9.3	12.9	12.8
Majors/Reg Inst Stf	21.9	22.0	23.6	23.1	25.2
Degs/Reg Inst Stf	6.0	5.1	6.2	6.7	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	65.8	70.7	63.6	60.7	60.0
% SCH-Reg Inst Stf	54.3	60.8	56.5	56.2	48.9

* Ratios do not include Gerontology data.

ENROLLMENT/PROGRAM						FINANCIAL					
FALL SEMESTERS						FISCAL YEARS					
DESCRIPTORS	2002	2003	2004	2005	2006	DESCRIPTORS	2003	2004	2005	2006	2007
NUMBER OF MAJORS						INSTRUCTION BUDGETS					
Social Work	144	143	154	133	140	Salaries	820,825	850,402	878,252	884,960	852,293
Social Work (M)	105	94	95	108	112	Benefits	185,690	199,324	222,802	247,471	238,985
						Operations	23,079	23,079	23,079	23,079	18,479
Totals	249	237	249	241	252	Equipment					
SOURCE OF ENROLLMENT						Totals					
Within Department	85.5	85.6	88.9	90.0	89.7		1,029,594	1,072,805	1,124,132	1,155,510	1,109,757
Within College	93.7	92.7	92.9	95.0	94.7	INSTR BUDGET AS A % OF					
Other Colleges	3.7	5.1	4.8	3.1	3.6	College Budget	10.6	10.6	10.1	10.0	10.0
Undeclared Majors	2.6	2.2	2.3	1.9	1.7	Instruction Budget	1.6	1.6	1.6	1.6	1.5
						Gen Oper Budget	0.8	0.8	0.8	0.8	0.7
ENROLLMENT/PROGRAM						INSTR BUDGET RATIOS					
FISCAL YEARS						Tot Budg/FTE Stu					
DESCRIPTORS	2002	2003	2004	2005	2006	Tot Budg/FTE Stu	\$5,464	\$6,219	\$6,627	\$6,250	\$5,512
DEGREES CONFERRED						Oper Budg/FTE Stu					
Social Work	42	37	30	37	21	Oper Budg/FTE Stu	122	134	136	125	92
Social Work (M)	35	53	41	44	42	Oper Budg/FTE Fac					
						Oper Budg/FTE Fac	1,471	1,549	1,631	1,390	1,113
Totals	77	90	71	81	63	SUPPORT BUDGETS					
ENROLLMENT/PROGRAM						Benefits					
FALL SEMESTERS						Operations					
DESCRIPTORS	2002	2003	2004	2005	2006	Equipment					
CREDIT HOUR PRODUCTION						Totals					
Lower Division	453	345	405	438	357						
Upper Division	1012	1024	913	854	1065	FINANCIAL					
Grad. Division	993	975	981	1185	1167	FISCAL YEARS					
						DESCRIPTORS	2002	2003	2004	2005	2006
Totals	2458	2344	2299	2477	2589	CREDIT HOUR COST					
GEP/IDS/UHC	120	0	0	0	139	Lower Division	83.18	72.02	123.32	88.18	143.70
						Upper Division	102.46	100.44	110.35	129.88	117.93
						Graduate Division	149.59	142.28	168.27	217.76	135.14
						Totals	120.98	112.10	136.35	160.03	130.72
PRODUCTIVITY						FALL SEMESTERS					
DESCRIPTORS	2002	2003	2004	2005	2006	SCH/Reg Inst Stf	155.1	148.5	150.4	130.0	161.9
SCH/Reg Inst Stf	155.1	148.5	150.4	130.0	161.9	SCH/Tot Inst Stf	172.0	165.1	168.4	153.9	178.9
SCH/Tot Inst Stf	172.0	165.1	168.4	153.9	178.9	SCTH/Tot Inst Stf	204.9	184.2	195.2	174.8	218.9
SCTH/Tot Inst Stf	204.9	184.2	195.2	174.8	218.9	Student FTE	188.4	172.5	169.6	184.9	201.3
Student FTE	188.4	172.5	169.6	184.9	201.3	S/F Ratio	12.6	12.1	12.4	11.5	13.2
S/F Ratio	12.6	12.1	12.4	11.5	13.2	LD Section Size	21.6	16.3	22.5	18.3	17.0
LD Section Size	21.6	16.3	22.5	18.3	17.0	UD Section Size	13.9	16.1	13.3	11.3	18.2
UD Section Size	13.9	16.1	13.3	11.3	18.2	GD Section Size	13.2	13.2	15.6	14.6	15.0
GD Section Size	13.2	13.2	15.6	14.6	15.0	Majors/Reg Inst Stf	19.1	19.8	22.6	21.9	22.9
Majors/Reg Inst Stf	19.1	19.8	22.6	21.9	22.9	Degs/Reg Inst Stf	6.9	5.9	7.4	5.7	N/A
Degs/Reg Inst Stf	6.9	5.9	7.4	5.7	N/A	Avg Fac Workload	100.4	100.0	100.0	100.0	100.0
Avg Fac Workload	100.4	100.0	100.0	100.0	100.0	Avg Teaching Load	66.1	54.5	52.2	53.3	62.9
Avg Teaching Load	66.1	54.5	52.2	53.3	62.9	% SCH-Reg Inst Stf	75.2	72.9	69.8	55.6	61.5
% SCH-Reg Inst Stf	75.2	72.9	69.8	55.6	61.5						

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Pre-Sport Med.		66	51	58	52
SportsMed./AthlTrng	75	38	31	39	45
Totals	75	104	82	97	97
SOURCE OF ENROLLMENT					
Within Department	84.4	95.6	86.6	90.0	94.4
Within College	97.9	97.3	99.4	97.5	98.2
Other Colleges	1.2	1.0	0.0	1.5	0.7
Undeclared Majors	0.9	1.7	0.6	1.0	1.1

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
SportsMed./AthlTrng	9	7	10	3	10
Totals	9	7	10	3	10

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	214	215	225	259	294
Upper Division	122	82	117	141	275
Grad. Division					
Totals	336	297	342	400	569
GEP/IDS/UHC	0	0	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	193,361	206,988	212,926	190,877	185,688
Benefits	42,770	47,051	52,226	53,280	55,299
Operations	20,403	20,403	20,403	20,799	18,398
Equipment	8,952	8,952	8,952	8,556	8,556
Totals	265,486	283,395	294,508	273,512	267,941

INSTR BUDGET AS A % OF					
College Budget	2.7	2.8	2.7	2.4	2.4
Instruction Budget	0.4	0.4	0.4	0.4	0.4
Gen Oper Budget	0.2	0.2	0.2	0.2	0.2

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	\$11,852	\$14,313	\$12,917	\$10,257	\$7,063
Oper Budg/FTE Stu	911	1,030	895	780	485
Oper Budg/FTE Fac	7,419	11,029	10,517	10,666	9,435

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	185.70	159.71	226.89	239.19	226.80
Upper Division	464.49	417.67	535.21	520.26	334.34
Graduate Division					
Totals	288.01	253.38	312.01	335.35	264.70

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	138.0	360.0	38.0	154.0	252.0
SCH/Tot Inst Stf	149.3	220.0	237.5	275.9	249.6
SCTH/Tot Inst Stf	193.3	285.9	323.6	349.7	296.9
Student FTE	22.4	19.8	22.8	26.7	37.9
S/F Ratio	10.0	14.7	15.8	18.4	16.6
LD Section Size	15.1	15.1	16.0	11.9	21.3
UD Section Size	6.3	5.3	8.0	9.5	12.1
GD Section Size					
Majors/Reg Inst Stf	37.5	104.0	82.0	97.0	48.5
Degs/Reg Inst Stf	3.5	10.0	3.0	10.0	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	54.5	53.0	30.0	28.0	75.0
% SCH-Reg Inst Stf	58.5	60.6	5.6	19.2	66.4

UNIT:

DEPARTMENTAL SUMMARY PROFILE

JANUARY 2007

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Totals	0	0	0	0	0

SOURCE OF ENROLLMENT					
Within Department					
Within College					
Other Colleges					
Undeclared Majors					

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Totals	0	0	0	0	0

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division					
Upper Division					
Grad. Division					
Totals	0	0	0	0	0
GEP/IDS/UHC	0	0	0	0	0

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals	0	0	0	0	0

INSTR BUDGET AS A % OF					
College Budget	0.0	0.0	0.0	0.0	0.0
Instruction Budget	0.0	0.0	0.0	0.0	0.0
Gen Oper Budget	0.0	0.0	0.0	0.0	0.0

INSTR BUDGET RATIOS					
Tot Budg/FTE Stu	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Oper Budg/FTE Stu	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Oper Budg/FTE Fac	0	0	0	0	0

SUPPORT BUDGETS					
Salaries					
Benefits					
Operations					
Equipment					
Totals					

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division					
Upper Division					
Graduate Division					
Totals	0.00	0.00	0.00	0.00	0.00

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006

- SCH/Reg Inst Stf
- SCH/Tot Inst Stf
- SCTH/Tot Inst Stf
- Student FTE
- S/F Ratio
- LD Section Size
- UD Section Size
- GD Section Size
- Majors/Reg Inst Stf
- Degs/Reg Inst Stf
- Avg Fac Workload
- Avg Teaching Load
- % SCH-Reg Inst Stf

ENROLLMENT/PROGRAM DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
NUMBER OF MAJORS					
Undergraduate	1697	1884	2066	2147	2293
Graduate	406	397	422	446	514
Totals	2103	2281	2488	2593	2807

SOURCE OF ENROLLMENT					
	2002	2003	2004	2005	2006
Within College	56.0	58.6	54.9	57.6	59.6
Other Colleges	26.6	25.4	27.3	26.3	24.2
Undeclared Majors	17.4	16.0	17.8	16.1	16.2

ENROLLMENT/PROGRAM DESCRIPTORS	FISCAL YEARS				
	2002	2003	2004	2005	2006
DEGREES CONFERRED					
Undergraduate	356	375	337	389	421
Graduate	118	169	156	166	160
Totals	474	544	493	555	581

ENROLLMENT/PROGRAM DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
CREDIT HOUR PRODUCTION					
Lower Division	15925	16286	16817	16600	16133
Upper Division	9982	11098	12046	13196	13435
Grad. Division	4099	4089	4404	5368	5927
Totals	30006	31473	33267	35164	35495
GEP/IDS/UHC	665	496	272	345	341

FINANCIAL DESCRIPTORS	FISCAL YEARS				
	2003	2004	2005	2006	2007
INSTRUCTION BUDGETS					
Salaries	7,584,380	7,791,142	8,385,852	8,560,901	8,327,974
Benefits	1,712,500	1,837,211	2,141,652	2,393,131	2,285,986
Operations	382,711	422,710	459,773	456,269	400,877
Equipment	75,455	90,455	93,456	94,960	88,110
Totals	9,755,046	10,141,518	11,080,733	11,505,261	11,102,947

INSTR BUDGET AS A % OF					
	2003	2004	2005	2006	2007
College Budget					
Instruction Budget	15.0	15.4	16.0	15.9	15.0
Gen Oper Budget	7.5	7.6	7.8	7.9	7.0

INSTR. BUDGET RATIOS					
	2003	2004	2005	2006	2007
Tot Budg/FTE Stu	\$4,617	\$4,611	\$4,798	\$4,683	\$4,463
Oper Budg/FTE Stu	181	192	199	186	161
Oper Budg/FTE Fac	2,799	3,047	3,344	3,025	2,658

SUPPORT BUDGETS					
	2003	2004	2005	2006	2007
Salaries					
Benefits					
Operations		10,000	10,000	10,000	0
Equipment					
Totals		10,000	10,000	10,000	0

FINANCIAL DESCRIPTORS	FISCAL YEARS				
	2002	2003	2004	2005	2006
CREDIT HOUR COST					
Lower Division	48.06	45.34	43.44	44.32	46.78
Upper Division	101.35	98.29	94.40	107.53	101.27
Graduate Division	258.73	242.07	257.65	269.54	227.87
Totals	91.19	86.45	85.17	97.01	94.21

PRODUCTIVITY DESCRIPTORS	FALL SEMESTERS				
	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	189.9	197.1	201.7	206.5	208.2
SCH/Tot Inst Stf	231.8	238.8	253.0	243.9	262.7
SCTH/Tot Inst Stf	301.0	298.8	305.2	288.3	307.9
Student FTE	2113.1	2199.4	2309.3	2456.7	2487.9
S/F Ratio	16.0	16.4	17.4	16.9	18.2
LD Section Size	31.3	31.9	39.6	40.5	40.7
UD Section Size	15.5	17.2	18.4	18.6	20.1
GD Section Size	9.9	11.0	11.5	12.9	14.0
Majors/Reg Inst Stf	17.8	18.9	23.7	24.1	27.4
Degs/Reg Inst Stf	5.2	4.6	5.3	5.3	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	63.4	63.6	62.4	62.1	61.4
% SCH-Reg Inst Stf	63.0	61.0	60.9	59.8	56.5