

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>NUMBER OF MAJORS</b>					
Undergraduate	12009	12307	12780	12772	12767
Graduate	2329	2335	2203	2139	2295
Totals	14338	14642	14983	14911	15062

**SOURCE OF ENROLLMENT**

Within Department  
 Within College  
 Other Colleges  
 Undeclared Majors

ENROLLMENT/PROGRAM	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>DEGREES CONFERRED</b>					
Undergraduate	2594	2667	2483	2641	2777
Graduate	719	751	855	840	773
Totals	3313	3418	3338	3481	3550

ENROLLMENT/PROGRAM	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR PRODUCTION</b>					
Lower Division	127279	128718	130480	126870	128892
Upper Division	72999	75792	78241	79803	80507
Grad. Division	13933	13922	13938	14415	15797
Totals	214211	218432	222659	221088	225196

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2003	2004	2005	2006	2007
<b>INSTRUCTION BUDGETS</b>					
Salaries	43,585,077	43,310,849	45,094,591	46,543,441	46,305,358
Benefits	9,727,658	10,150,960	11,499,866	12,879,329	12,652,456
Operations	1,875,357	1,919,056	1,944,599	1,978,593	1,819,128
Equipment	519,044	534,044	527,155	567,660	519,209
Totals	55,707,136	55,914,909	59,066,211	61,969,023	61,296,151

**INSTR BUDGET RATIOS**

Tot Budg/FTE Stu	\$3,838	\$3,780	\$3,918	\$4,137	\$4,012
Oper Budg/FTE Stu	129	130	129	132	119
Oper Budg/FTE Fac	2,153	2,201	2,238	2,287	2,142

**SUPPORT BUDGETS**

Salaries	94,111	94,316	95,038	118,920	120,017
Benefits	13,979	14,835	16,809	20,569	20,816
Operations	677,415	684,215	732,916	739,916	729,916
Equipment	31,036	34,236	31,036	31,036	31,036
Totals	816,541	827,602	875,799	910,441	901,785

FINANCIAL	FISCAL YEARS				
DESCRIPTORS	2002	2003	2004	2005	2006
<b>CREDIT HOUR COST</b>					
Lower Division	56.81	54.48	52.69	54.42	57.45
Upper Division	97.89	98.21	94.84	100.68	101.48
Graduate Division	191.92	176.47	184.88	214.75	220.79
Totals	79.80	77.28	75.69	80.78	83.93

PRODUCTIVITY	FALL SEMESTERS				
DESCRIPTORS	2002	2003	2004	2005	2006
SCH/Reg Inst Stf	225.2	230.4	233.8	229.6	227.9
SCH/Tot Inst Stf	253.2	257.7	263.7	262.9	269.9
SCTH/Tot Inst Stf	299.6	303.0	304.1	295.4	300.3
Student FTE	14513.0	14794.2	15076.2	14979.5	15276.4
S/F Ratio	17.2	17.5	17.9	17.8	18.3
LD Section Size	27.8	29.1	28.6	28.7	30.0
UD Section Size	16.8	17.3	18.1	18.5	19.9
GD Section Size	9.8	10.3	9.5	10.5	12.2
Majors/Reg Inst Stf	24.0	24.6	25.4	26.1	26.5
Degs/Reg Inst Stf	5.7	5.6	5.9	6.2	N/A
Avg Fac Workload	100.0	100.0	100.0	100.0	100.0
Avg Teaching Load	62.3	62.2	61.4	61.3	59.0
% SCH-Reg Inst Stf	60.9	60.3	59.9	57.8	55.6