APPENDIX A

FORM I: Current Fund Revenues and Expenditures

FORM II: Changes in Fund Balances & Indebtedness

FORM III: Student Admissions Data

FORM IV: Student Enrollment Data

FORM V: Projected Financial, Tuition, and Enrollment Data

FORM VI: Faculty Profile

FORM VII: Student Headcount by Major

FORM VIII: Credit Hour Enrollments by Department

CIHE DATA FORM I. CURRENT FUND REVENUES AND EXPENDITURES (000 OMITTED) Please use attached definitions

FISCAL YEAR ENDS MONTH <u>6</u> DAY <u>30</u>	3 Years Prior (FY 1987-88)	2 Years Prior (FY 1988-89)	1 Year Prior (FY 1989-90)	Most Recently Completed FY (FY 1990-91)	Current Budget (FY 1991-92) APPROX.
CURRENT FUND REVENUES RESTRICTED & UNRESTRICTED					<u> </u>
1) Tuition & Fees	1,151,666	1,433,464	1,662,745	1,788,380	2,170,000
2) Government Appropriations	2,993,286	3,312,796	3,835,720	4,102,758	4,314,000
3) Government Grants & Contracts	68,335	623,023	451,338	471,252	724,000
4) Private Gifts, Grants & Contracts					
5) Endowment Income					
6) Auxiliary Enterprises	41,181	51,271			
7) Other	30,396	84,995	180,096	164,723	250,000
8) TOTAL REVENUES	4,284,864	5,505,549	6,129,899	6,527,113	7,458,000
CURRENT FUND EXPENDITURES RESTRICTED & UNRESTRICTED					
9) Instruction	1,875,043	2,149,012	2,411,059	2,619,255	2,845,000
10) Research					
11) Public Service	11,490	18,099	19,461	17,008	13,000
12) Academic Support	677,228	834,092	937,831	830,573	890,000
13) Student Services	442,284	390,920	820,166	1,049,356	1,255,000
14) Institutional Support	1,038,790	1,332,147	1,006,128	1,032,839	1,277,000
15) Operation, Maintenance of Plant	201,448	239,926	246,191	328,143	392,000
16) Scholarships & Fellowships	355,755	440,193	555,379	617,411	699,000
17) Mandatory Transfers	55,716	68,893	64,708	58,261	60,000
18) Nonmandatory Transfers					
19) Auxiliary Enterprises					
20) Other					
21) TOTAL EXPENDITURES	4,657,754	5,473,282	6,060,923	6,552,846	7,431,000
22) REVENUE LESS EXPENDITURES	(372,890)	32,267	68,976	(25,733)	27,000
23) REVENUE LESS EXPENDITURES NOT INCL. AUXILIARY ENTERPRISES	(414,071)	(19,004)	68,976	(25,733)	27,000
24) TUITION AND FEES CHARGE FOR FULL TIME UNDERGRADUATE STUDENT	708	790	880	934	1,130

CIHE DATA FORM II. CHANGES IN FUND BALANCES AND INDEBTEDNESS (000 OMITTED)

FISCAL YEAR ENDS MONTH <u>6</u> DAY <u>30</u>	3 Years Prior (FY 1987-88)	2 Years Prior (FY 1988-89)	1 Year Prior (FY 1989-90)	Most Recently Completed FY (FY 1990-91)	Current Budget (FY 1991-92) APPROX.
CURRENT-UNRESTRICTED				252	1 256
FUND BALANCE BEGINNING OF YEAR	127	233	580	959	1,256
NEW INCREASE/(DECREASE)	106	347	379	297	708
FUND BALANCE END OF YEAR	233	580	959	1,256	1,964
CURRENT-RESTRICTED					Γ
FUND BALANCE BEGINNING OF YEAR	N/A	N/A	N/A	N/A	N/A
NET INCREASE/(DECREASE)					
FUND BALANCE END OF YEAR				<u> </u>	
LOAN FUNDS				_	т
FUND BALANCE BEGINNING OF YEAR	95	66	40	47	57
NET INCREASE/(DECREASE)	(29)	(26)	7	10	5
FUND BALANCE END OF YEAR	66	40	47	57	62
ENDOWMENT & SIMILAR FUNDS					
FUND BALANCE BEGINNING OF YEAR	N/A	N/A	N/A	N/A	N/A
NET INCREASE/(DECREASE)					
FUND BALANCE END OF YEAR					
ANNUITY & LIFE INCOME FUNDS					
FUND BALANCE BEGINNING OF YEAR	N/A	N/A	N/A	N/A	N/A
NET INCREASE/(DECREASE)					
FUND BALANCE END OF YEAR			-		
PLANT FUNDS					
FUND BALANCE BEGINNING OF YEAR	7,809	8,258	8,590	9,232	9,388
NET INCREASE/(DECREASE)	449	332	642	156	300
FUND BALANCE END OF YEAR	8,258	8,590	9,232	9,388	9,688
INDEBTEDNESS OF PHYSICAL PLANT	1 0,200				
BALANCE OWED ON PRINCIPAL AT BEGINNING OF YEAR	N/A	N/A	N/A	N/A	N/A
ADDITIONAL PRINCIPAL BORROWED DURING YEAR					
PAYMENTS MADE OF PRINCIPAL DURING YEAR					
BALANCE OWED ON PRINCIPAL AT END OF YEAR					
INTEREST PAYMENTS ON PHYSICAL PLANT INDEBTEDNESS					

CIHE DATA FORM III. STUDENT ADMISSIONS DATA (fall term) - Credit Seeking Students Only Including Continuing Education

all Term (Year)	4 years ago (1987)	3 years ago (1988)	2 years ago (1989)	1 year ago (1990)	Current year (1991)
reshmen		T			T
Completed Applications	1400	1456	1603	1349	1438
Applications Accepted	1400	1456	1603	1349	1438
Applicants Enrolled	1136	1162	1240	1085	1035
Statistical Indicator of Aptitude of Enrollees used by Institution (describe below)	N/A	N/A	N/A	N/A	N/A
Transfers - Undergraduate		_			
Completed Applications	N/A	N/A	N/A	N/A	N/A
Applications Accepted			<u> </u>		-
Applicants Enrolled					
Completed Applications Applications Accepted					
Applicants Enrolled					
All Programs					
First Professional Degree All Programs Completed Applications					
First Professional Degree All Programs Completed Applications Applications Accepted					
First Professional Degree All Programs Completed Applications					
First Professional Degree All Programs Completed Applications Applications Accepted Applicants Enrolled					
First Professional Degree All Programs Completed Applications Applications Accepted Applicants Enrolled Doctoral Degree					

Description of statistical indicator of aptitude of freshmen enrollees (average combined SAT, average rank in high school graduating class, etc.)

N/A

CIHE DATA FORM IV. STUDENT ENROLLMENT DATA (fall term) Credit Seeking Students Only, Including Continuing Education

	T.	4 years ago (1987)	3 years ago (1988)	2 years ago (1989)	1 year ago (1990)	Current yea (1991)
NDERGRADUA	Full-Time Headcount	202	230	527	543	548
First Year	Part-Time Headcount	1134	1158	1928	1805	1705
		1336	1388	2455	2348	2253
	Total Headcount	495	530	1080	1062	1050
	Total FTE	390	386	127	159	173
Second Year	Full-Time Headcount	945	1045	582	687	712
	Part-Time Headcount	1335	1431	709	846	885
	Total Headcount		722	321	385	410
	Total FTE	678	722	321		
Third Year	Full-Time Headcount					
	Part-Time Headcount					
	Total Headcount					
	Total FTE					
Fourth Year	Full-Time Headcount					
	Part-Time Headcount					
	Total Headcount					
	Total FTE					
Unclassified	Full-Time Headcount					
	Part-Time Headcount					
	Total Headcount					
	Total FTE					
Total Hoodcou	ınt Undergraduate	2671	2819	3164	3194	3138
		1173	1252	1401	1447	1460
Total FTE Und	nergraduate			<u> </u>		
iraduate	Secretary and a	T		T		
	Full-Time Headcount					
	Part-Time Headcount			+		
Total Headcount	Graduate			-	 	
Total FTE Gradu	ate	747				
			2819	3164	3194	3138
Grand Total H	leadcount	2671			-	1460
Grant Total F	TE	1173	1252	1401	1447	1460

CIHE DATA FORM V. PROJECTED FINANCIAL, TUITION, and ENROLLMENT DATA For Next Three Years

scal Years	FY 1993	FY 1994	FY 1995
Projected Financial Data (000s omitted)			
Total Current Fund Revenues	7,682,000	7,912,000	8,150,000
Total Current Fund Expenditures (including Mandatory Transfers for Principal and Interest)	7,654,000	7,884,000	8,120,000
Revenues less Expenditures	28,000	28,000	30,000
Other Transfers			
Change in Current Fund Balance	28,000	28,000	30,000
Year	1993	1994	1995
Projected Tuition and Fees Charge	1276	1300	1340
Projected Enrollment - Fall Term (Credit Seeking Students Only, including Continuing Education)			
Projected Enrollment - Fall Term (Credit Seeking Students Only, including Continuing Education) Year	1993	1994	1995
(Credit Seeking Students Only, including Continuing Education) Year	1993	1994	1995
(Credit Seeking Students Only, including Continuing Education) Year	1993 775	1994	1995
(Credit Seeking Students Only, including Continuing Education) Year Undergraduate			T
(Credit Seeking Students Only, including Continuing Education) Year Undergraduate Full-Time Headcount	775	790	807
Year Undergraduate Full-Time Headcount Part-Time Headcount	775 2,537	790 2,587	807 2,639
Year Undergraduate Full-Time Headcount Part-Time Headcount Total Headcount Total FTE	775 2,537 3,328	790 2,587 3,395	807 2,639 3,463
Year Undergraduate Full-Time Headcount Part-Time Headcount Total Headcount	775 2,537 3,328	790 2,587 3,395	807 2,639 3,463
Year Undergraduate Full-Time Headcount Part-Time Headcount Total Headcount Total FTE Graduate	775 2,537 3,328 1,572	790 2,587 3,395 1,603	807 2,639 3,463 1,635
Year Undergraduate Full-Time Headcount Total Headcount Total FTE Graduate Full-Time Headcount	775 2,537 3,328 1,572	790 2,587 3,395 1,603	807 2,639 3,463 1,635

	4 Years Ago (1987-88) FT / PT	3 Years Ago (1988-89) FT / PT	2 Years Ago (1989-90) FT / PT	1 Year Ago (1990-91) FT / PT	Current Year (1991-92) FT / PT
NUMBER OF FACULTY					
PROFESSOR	16/0	17 / 0	19 / 0	19 / 0	20 / 0
ASSOCIATE	8 / 0	6/0	5 / 0	6/0	6/0
ASSISTANT	8 / 0	9/0	11 / 0	13 / 0	12 / 0
INSTRUCTOR	7/0	8/0	9/0	7/0	5/0
OTHER	0 / 98	0 / 129	1 / 106	1 / 124	1 / 120
TOTAL	39 / 98	40 / 129	45 / 106	46 / 124	44 / 120
AGE (RANGE/MEAN) (FULL-TIN	ME ONLY)				
PROFESSOR	43 - 64/49	42 - 65/49	43 - 66/51	43 - 67/51	43 - 60/50
ASSOCIATE	40 - 53/46	41 - 54/49	41 - 55/45	38 - 56/45	36 - 57/44
ASSISTANT	32 - 58/43	33 - 59/41	32 - 60/43	32 - 61/43	33 - 62/45
INSTRUCTOR	29 - 45/39	30 - 46/40	31 - 58/43	31 - 59/46	32 - 60/45
OTHER				46/46	47/47
	<u> </u>				
PROFESSOR	12 / 4	13 / 4	14/5	14/5	15/5
ASSOCIATE	3 / 5	3 / 3	3 / 2	4/2	4 / 2
ASSISTANT	5 / 3	4 / 5	3 / 8	3 / 10	2 / 10
INSTRUCTOR	1/6	1 / 7	2/7	2 / 5	1/4
OTHER	45 / 53	59 / 70	47 / 60	64 / 61	61 / 60
20.00	66 / 71	80 / 89	69 / 83	87 / 83	83 / 81
YEARS AT THIS INSTITUTION (RANGE/MEDIAN) (FULL-					
PROFESSOR	10 - 17/16	10 - 18/17	11 - 19/18	11 - 20/19	8 - 21/20
ASSOCIATE	5 - 17/10	9 - 18/11	4 - 19/10	4 - 20/8	4 - 19/6
ASSISTANT	0 - 15/2	0 - 16/1	0 - 17/2	1 - 18/3	2 - 19/4
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					

0 - 3/1

3/3

0 - 3/2

0 - 3/2

0 - 2/1

INSTRUCTOR

OTHER

1 - 3/2

4/4

	4 Years Ago (1987-88) FT / PT	3 Years Ago (1988-89) FT / PT	2 Years Ago (1989-90) FT / PT	1 Year Ago (1990-91) FT / PT	Current Year (1991-92) FT / PT
HIGHEST DEGREE EARNED					,
PROFESSOR	5/0	5/0	5/0	5 / 0	5/0
ASSOCIATE				1/0	1/0
ASSISTANT	1/0	2/0	2/0	2/0	2/0
INSTRUCTOR			1/0	1/0	
OTHER	0 / 11	0 / 15	0 / 12	0 / 14	0 / 14
TOTAL	6 / 11	7 / 15	8 / 12	9 / 14	8 / 14
MASTER'S					
PROFESSOR	11 / 0	12/0	14/0	14/0	15 / 0
ASSOCIATE	8/0	6/0	5/0	5/0	5/0
ASSISTANT	7/0	7/0	9/0	11 / 0	10 / 0
INSTRUCTOR	7/0	8/0	8/0	5/0	4/0
OTHER	0 / 65	0 / 86	1 / 72	1 / 83	1 / 80
TOTAL	33 / 65	33 / 86	37 / 72	36 / 83	35 / 80
BACHELOR'S		1	T		
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR				1/0	1/0
OTHER	0 / 22	0 / 28	0 / 22	0 / 27	0 / 26
TOTAL	0 / 22	0 / 28	0 / 22	1 / 27	1 / 26
PROFESSIONAL LICENSE					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
OTHER					
TOTAL					

-	4 Years Ago (1987-88)	3 Years Ago (1988-89)	2 Years Ago (1989-90)	1 Year Ago (1990-91)	Current Year (1991-92)
EACHING LOAD: FALL TERM ONLY FOR EACH YEAR (RANGE/MEDIAN IN CREDIT HOURS)					
PROFESSOR (FT)	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12
ASSOCIATE (FT)	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12
ASSISTANT (FT)	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12
INSTRUCTOR (FT)	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12	9 - 15/12
OTHER (PT)	3 - 6/3	3 - 6/3	3 - 6/3	3 - 6/3	3 - 6/3
ASE SALARY FOR ACADEMIC YE	EAR (RANGE/MEAN)				T
PROFESSOR	35 - 51/37	37 - 53/39	39 - 57/42	41 - 60/50	41 - 62/50
ASSOCIATE	30 - 38/33	33 - 42/35	34 - 44/36	36 - 47/41	36 - 47/41
ASSISTANT	27 - 33/28	29 - 36/30	30 - 39/32	31 - 41/35	31 - 41/35
INSTRUCTOR	25 - 30/25	27 - 33/27	27 - 36/27	29 - 38/30	29 - 38/30
OTHER					<u> </u>
RINGE BENEFITS (RANGE/MEDIA	N)				
PROFESSOR					
ASSOCIATE	ALL FRING	E BENEFITS CHA EMPLOYEES - AI	RGED AT PRESCI PPROXIMATELY 4	RIBED STATE RA 16%	TES FOR ALL
ASSISTANT					
INSTRUCTOR					
OTHER					
NUMBER OF FACULTY APPOINTE	ED		_	т	
PROFESSOR					
ASSOCIATE					ļ
ASSISTANT	2	3	1		
INSTRUCTOR	3	1	3	2	-
OTHER					
TOTAL	5	4	4	2	0

Ξ	4 Years Ago (1987-88) FT	3 Years Ago (1988-89) FT	2 Years Ago (1989-90) FT	1 Year Ago (1990-91) FT	Current Year (1991-92) FT
NUMBER OF FACULTY IN TENURED POSITIONS					*
PROFESSOR	16	17	19	19	20
ASSOCIATE	7	6	4	4	2
ASSISTANT	1	1	1	1	1
INSTRUCTOR					
OTHER			1		
TOTAL	24	24	24	24	23
NUMBER OF FACULTY DEPAI	RTING				1
PROFESSOR					
ASSOCIATE					1
ASSISTANT	1	1		11	1 1
INSTRUCTOR			1		
OTHER					
TOTAL	1	1 50 500	1	1	3
NUMBER OF FACULTY RETIR	ING	_			
PROFESSOR	1			1	3
ASSOCIATE		1			1
ASSISTANT					
INSTRUCTOR					
OTHER					
TOTAL	1	1		1	4

(1998-87) (1987-88) (1988-89) FT / PT

FT / PT

4 YEARS AGO 3 YEARS AGO 2 YEARS AGO FT / PT

(1989-90) (1990-91) FT / PT

1 YEAR AGO Current Year FT / PT

NUMBER OF FACULTY BY DEPARTMENT

OR COMPARABLE ACADEMIC UNIT

ME OF DEPARTMENT OR ACADEMIC UNIT FALL SEMESTER

NAME OF DEPARTMENT OR	ACADEMIC UNIT	FALL SEMESTER			
BUSINESS/TECHNICAL		·)		0 / 2	8 / 22
LANGUAGE/ART		7 / 29	7 / 34	9 / 34	11 / 37
DRUG/ALCOHOL	0 / 2	0 / 2	0/2	0 / 2	0 / 2
MATHEMATICS	3 / 7				3/7
NATURAL SCIENCE	2 / 2	3 / 3	3 / 4	3 / 8	4/6
COUNSELING		0 / 1	0 / 1	1 / 5	0/6
SOCIAL SCIENCE	9 / 7	9. / 20	9 / 24	13 / 23	12 / 18
NURSING	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
LIBRARY SCIENCE		0 / 1	0 / 2	0/3	0 / 2
BUSINESS/TECHNICAL MATHEMATICAL		14 / 22	13 / 28	13 / 33	
EXTENSION		1 / 20	0 / 1		
BUSINESS	9 / 16				
HUMANITIES	7 / 29				
LAW ENFORCEMENT	1/1				
CHILD DEVELOPMENT	0 / 2				
					-

CIHE DATA FORM VII. STUDENT HEADCOUNT BY UNDERGRADUATE MAJOR AND GRADUATE PROGRAM

Fall Term (Year)	4 years ago (1987)	3 years ago (1988)	2 years ago (1989)	1 year ago (1990)	Current year (1991)
JNDERGRADUATE					
CERTIFICATE					
Accounting	22	25	17	18	22
Advertising/PR	3	3	3	2	2
Business Administration	14	12	16	14	12
Childhood Studies	11	14		-	
Clerk Typist	22	15			-
Criminal Justice	(**)		6	5	1
Data Processing	12	11	, 17	14	12
Developmental Disabilities Aide	6	3	5	6	9
Early Childhood Education			20	15	17
EMT/Paramedic				17	17
General Studies	20	17	19	18	8
Gerontology	2	1		-	
Hospitality Industry Mgmt.	2	2	1		
Industrial Supervision	2		1	2	3
Law Enforcement	8	8	2		
Liberal Arts & Sciences	21	24	21	5	2
Library Technology	17	29	47	41	31
Marketing	3	1	3	2	1
MicroComputing	11	3	3		
Publications	1	3	3	5	3
Public Administration		1	1	1	2
Retail Merchandising	3	4	6	7	3
Security & Loss Prevention	2	1			1
Social Service Aide	7	14	11	6	7
Theater Arts	4	3	4	2	2
Travel & Tourism			12	12	9
Word Processing	3	8	28	15	17
TOTAL	196	202	246	207	181

Fall Term (Year) 4 years ago 3 years ago 2 years ago 1 year ago Current year (1987) (1988) (1989) (1990) (1991)

UNDERGRADUATE

NDERGRADUATE					
ASSOCIATE DEGREES	91	113	131	124	130
Accounting Career	56	47	49	53	55
Accounting Transfer		203	211	215	176
Business Administration Career	187	7	5	6	4
B.APublic Administration Opt.	5		83	84	108
Business Adminis, Transfer	120	90		1	1
Childhood Studies Option	14	11	4	102	101
Criminal Justice	••	2	97		18
- Corrections Option			2	5	
- Judicial Option		1			
- Transfer Option	••		27	45	61
Drug & Alcohol Rehabilitation	25	36	32	37	22
Early Childhood Education		13	62	94	120
EMT/Paramedic			27	4	
General Studies	991	441	375	274	342
Human Services	29	59	80	92	109
Industrial Mgmt/Supervision	6	12	12	12	5
Law Enforcement	94	97	14	2	1
Liberal Arts & Sciences	421	518	609	626	659
- Fine Arts		**	3	15	12
Marketing Career	25	22	27	28	20
	16	21	10	18	10
Marketing Transfer	274	323	384	414	511
Nursing		17	8	1	1
Office Admin. Career/ Secretarial Science - Career	27	17			
- Executive Secretary Option	22	31	47	36	25
- Word Processing Legal Opt.	16	20	22	19	26
- Word Proc. Business Opt.	42	40	28	33	29
- Word Proc. Medical Opt.	12	6	12	9	15
Office Admin. Career/ Secretarial Science - Transfer	2	3	3	3	
Travel & Tourism			21	25	13
Undeclared	24	484	533	610	383
TOTAL	2,475	2,617	2,918	2,987	2,957

CIHE DATA FORM VIII. CREDIT HOURS GENERATED BY DEPARTMENT OR COMPARABLE ACADEMIC UNIT

Fall Term (Year)

4 years ago (1986) 3 years ago (1987) 2 years ago (1988)

1 year ago (1989) Current year (1990)

NAME OF DEPARTMENT OR COMPARABLE UNIT

UNDERGRADUATE

INDERGRADUATE	T				
Business/Technical				5115	8761
Language/Art		8385	9477	10907	12089
Drug & Alcohol	36	90	87	78	102
Mathematics	3183			2315	4969
Natural Science	2158	2492	3263	3848	4432
Counseling		9	326	488	419
Social Science	8555	8738	9969	11811	12491
Nursing	1387	1472	1354	1907	2018
Library Science		204	300	366	288
Business/Technical/Mathematical		12495	14326	6564	
Extension	475	1552	48		
Business	8199	10-10-10-10-10-10-10-10-10-10-10-10-10-1			
Humanities	8988				
Law Enforcement	654				
Child Development	327				
	. Stanto				