

FAIRMONT STATE COLLEGE

STATISTICAL INFORMATION

1998 - 1999

JANUARY 1999

TABLE OF CONTENTS

STUDENT INFORMATION

Student Enrollment 1981-1998	2
Summary-Enrollment by Location	3
Headcount by Rank	4
Headcount Enrollment-Out-of-State	5
West Virginia Students-Enrollment by County	6
New Transfer Students	7
Admissions Summary-Fall 1998	8
Act/Sat-Fall 1998	9
Enhanced ACT Composite Scores	10
Average ACT Composite Scores-Full-Time, First Time Freshmen	11
Grade Point Average/ACT Composite	12
Age Distribution Fall 1998	13
Ethnic Distribution Fall 1998	14
Ethnic Enrollment 1990-1998	15
International Students by Country of Residence	16
Enrollment by Gender	17
Student Faculty Ratio	18
Enrollment Graduation Pattern Headcount	19
First Year Retention of First-Time Freshmen	20
Retention Data Fall 1997-Fall 1998	21
Retention Data Fall 1993-Fall 1998	25
Program Retention Fall 1997-Fall 1998	29

ACADEMIC INFORMATION

Degree Objective First-Time Freshmen 1998-1999	35
Degree Objective All Students 1998-1999	36
Degree/Program Headcounts Fall 1998	37
Enrollment by Programs 1992-1998	38
Graduation Summary 1992-1998	41

FACULTY INFORMATION

Academic Rank of Full-Time Faculty	45
Highest Degree Held by Full-Time Faculty	46
Highest Degree Held by Part-Time Faculty	47
Age of Full-Time Faculty	48
Tenure of Full-Time Faculty	49
Average Nine-Month Salary of Full-Time Faculty	50

FINANCIAL INFORMATION

Educational and General Funds	52
Revenue by Source	53
Expenditure by Category	54
FY 99 Projected Expenditures	55
Expenditures by Functions and Expenditure Category FY 96-99	56
Auxiliary Enterprises	58
Revenue by Sources	59
Expenditures by Expenditure Category	59
Expenditures by Enterprise and Expenditure Category	60
Campus Buildings	62
Tuition and Fee Rates	63
State Appropriations per FTE Student	64

ACKNOWLEDGEMENTS

Edward Bock
John Conaway
Carolyn Fletcher

Richard McCray
Rick Porto
George Tilko

INSTITUTIONAL RESEARCH

Compiled by Linda Brown

STUDENT INFORMATION

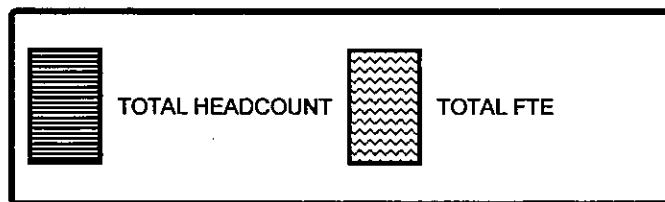
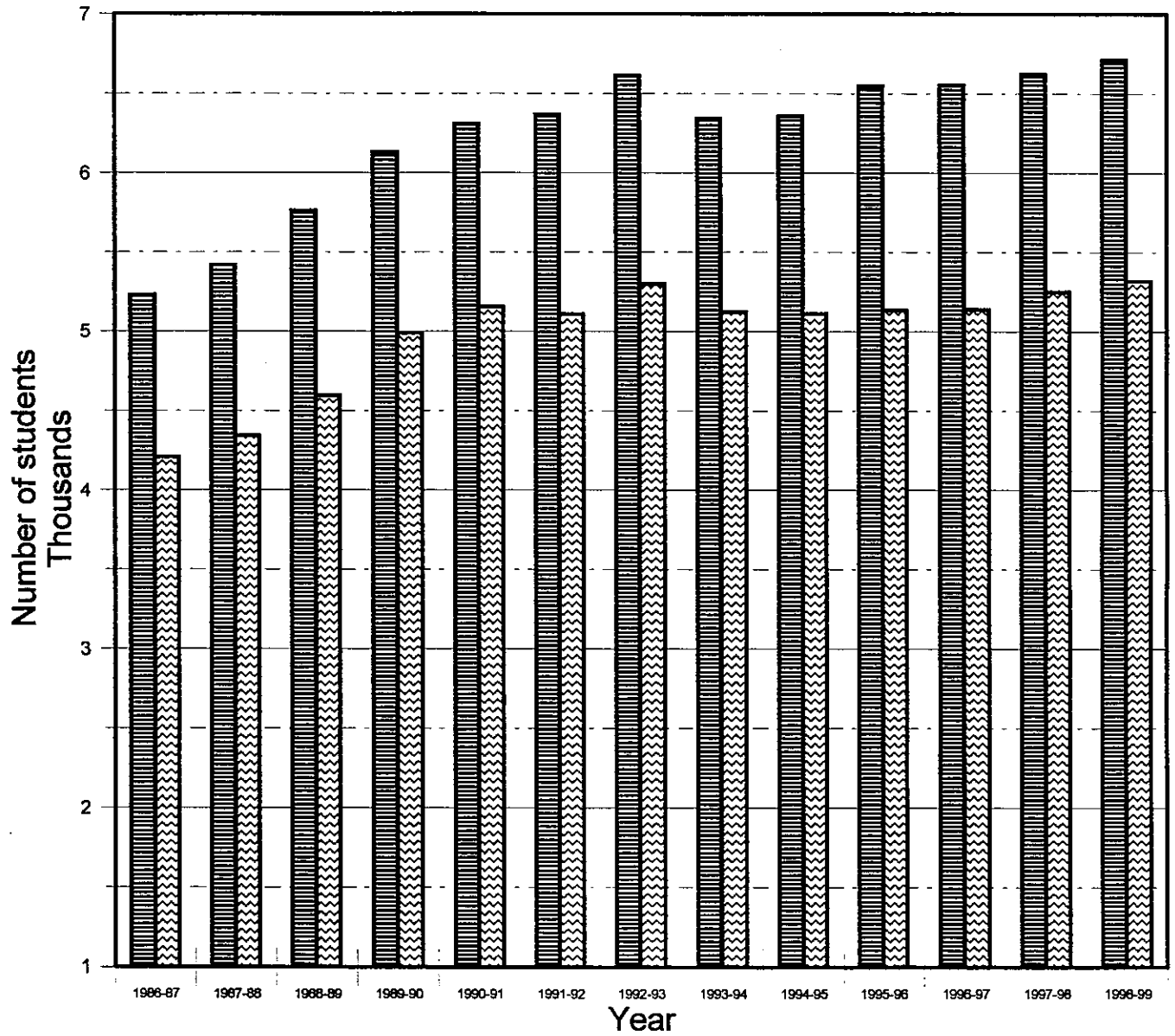
STUDENT ENROLLMENT Fall 1981-82 to 1998-99

<u>YEAR</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>	<u>TOTAL HEADCOUNT</u>	<u>TOTAL FTE*</u>	<u>PERCENT CHANGE</u>
1981-82	3,315	1,855	5,170	4,075	
1982-83	3,302	1,908	5,210	4,102	0.7%
1983-84	3,328	1,545	4,873	3,948	-3.8%
1984-85	3,382	1,622	5,004	4,009	1.5%
1985-86	3,417	1,522	4,939	4,027	0.4%
1986-87	3,604	1,626	5,230	4,209	4.5%
1987-88	3,719	1,694	5,413	4,340	3.1%
1988-89	3,945	1,813	5,758	4,594	5.9%
1989-90	4,228	1,906	6,134	4,988	8.6%
1990-91	4,411	1,895	6,306	5,152	3.3%
1991-92	4,367	2,001	6,368	5,109	-0.8%
1992-93	4,540	2,073	6,613	5,298	3.7%
1993-94	4,401	1,943	6,344	5,124	-3.3%
1994-95	4,316	2,039	6,355	5,110	-0.3%
1995-96	4,344	2,203	6,547	5,133	0.5%
1996-97	4,367	2,188	6,555	5,140	0.1%
1997-98	4,467	2,156	6,623	5,250	2.1%
1998-99	4,522	2,190	6,712	5,317	1.3%

*FTE: Full-Time equivalent Enrollment

Total Credit Hours Divided by 15

Student Enrollment Trends



SUMMARY: ENROLLMENT BY LOCATION FALL 1998

LOCATION	<u>HOURS</u>	<u>FTE</u>
FAIRMONT	65,886	4,392
CLARKSBURG	7,318	488
OFF CAMPUS	6,558	437
TOTALS	79,762	5,317

LOCATION	<u>STUDENTS</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
FAIRMONT ONLY	4,324	3,476	848
CLARKSBURG ONLY	583	222	361
OFF CAMPUS	898	55	843
FAIRMONT/CLARKSBURG	410	350	60
FAIRMONT/OFF CAMPUS	392	336	56
CLARKSBURG/OFF CAMPUS	57	39	18
FAIRMONT/CLARKSBURG/OFF	48	44	4
TOTALS	6,712	4,522	2,190

The FTE (Full-Time Equivalent) enrollment table presents the credit hours taught at each location divided by 15.

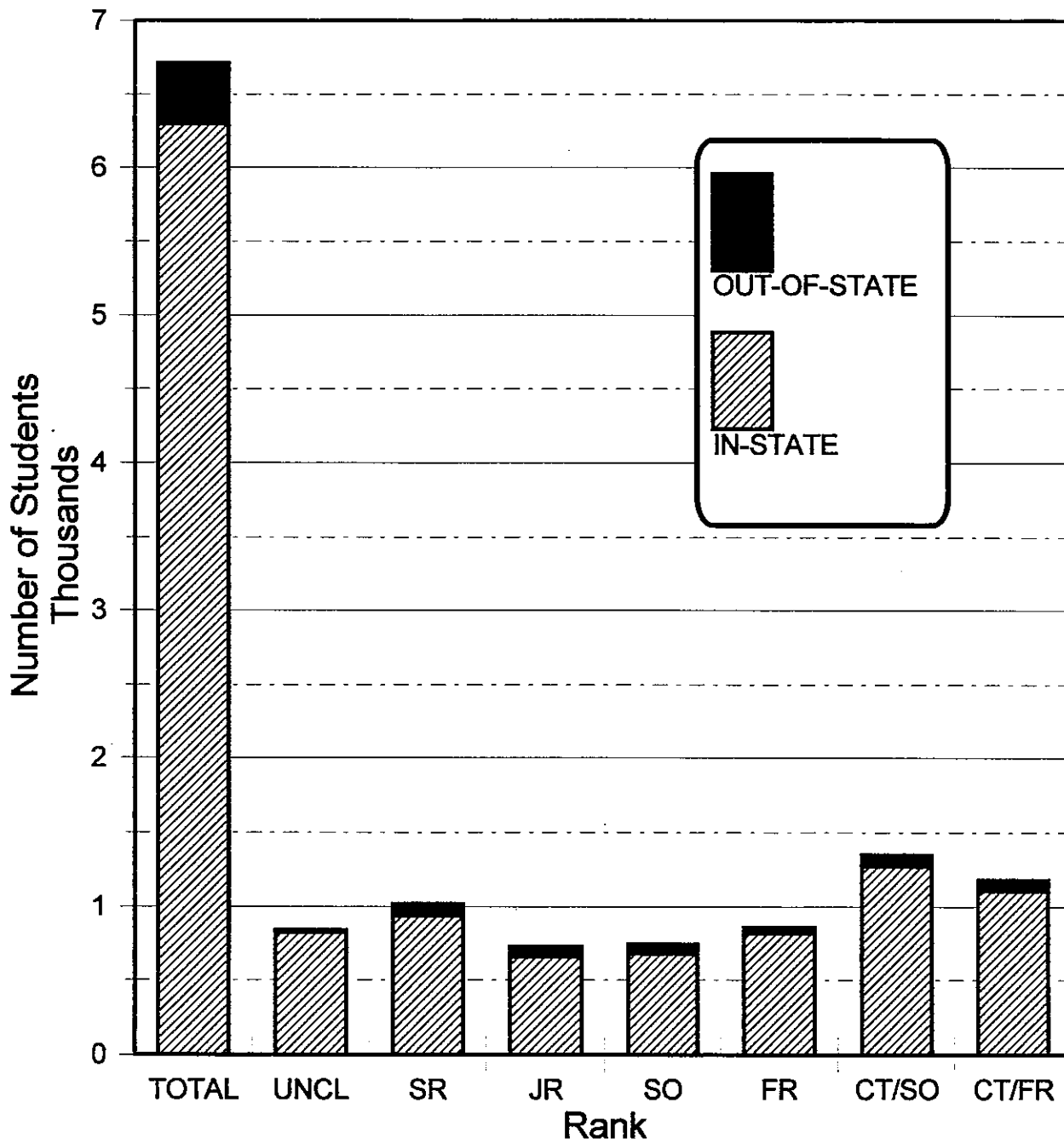
The bottom table provides the head-count enrollment of students at each location and combined schedules with more than one location.

HEADCOUNT BY RANK Fall 1998

In-State:		*CT/FR	*CT/SO	FR	SO	JR	SR	UNCL	TOTAL
Full		772	834	734	605	550	654	10	4,159
Part		334	434	83	75	108	285	816	2,135
	Total	1,106	1,268	817	680	658	939	826	6,294
Men		492	584	369	303	266	389	298	2,701
Women		614	684	448	377	392	550	528	3,593
	Total	1,106	1,268	817	680	658	939	826	6,294
Out-of-State:		*CT/FR	*CT/SO	FR	SO	JR	SR	UNCL	TOTAL
Full		60	68	38	62	66	69	0	363
Part		15	13	4	1	2	7	13	55
	Total	75	81	42	63	68	76	13	418
Men		53	46	25	28	41	50	10	253
Women		22	35	17	35	27	26	3	165
	Total	75	81	42	63	68	76	13	418
ALL STUDENTS:		*CT/FR	*CT/SO	FR	SO	JR	SR	UNCL	TOTAL
Full		832	902	772	667	616	723	10	4,522
Part		349	447	87	76	110	292	829	2,190
	Total	1,181	1,349	859	743	726	1,015	839	6,712
Men		545	630	394	331	307	439	308	2,954
Women		636	719	465	412	419	576	531	3,758
	Total	1,181	1,349	859	743	726	1,015	839	6,712

*Community and Technical College (Associate Degrees)

Headcount by Rank



HEADCOUNT ENROLLMENT: OUT-OF-STATE Fall 1998

	CT/FR	CT/SO	FR	SO	JR	SR	UNCL	TOTAL
Alabama	2	0	0	0	0	0	0	2
Alaska	1	0	0	0	2	1	0	4
Arizona	0	0	0	0	0	2	0	2
California	2	1	0	2	2	0	0	7
Connecticut	0	0	0	0	0	1	0	1
Dist of Columbia	0	0	1	0	0	0	0	1
Florida	4	4	4	0	1	1	0	14
Georgia	1	0	1	0	0	0	0	2
Illinois	0	0	0	0	1	0	0	1
Indiana	1	1	0	0	1	0	0	3
Kansas	0	0	0	0	0	1	0	1
Kentucky	0	0	0	1	0	0	0	1
Louisiana	0	0	0	0	1	0	0	1
Maine	0	0	0	0	0	1	0	1
Maryland	12	1	7	3	5	5	1	34
Michigan	1	0	0	0	3	0	0	4
Mississippi	1	0	0	0	0	0	0	1
Missouri	0	0	0	0	1	0	0	1
Nevada	0	0	0	0	0	1	0	1
New Jersey	1	2	0	2	2	1	1	9
New York	1	4	0	1	4	2	0	12
North Carolina	0	0	1	0	0	0	0	1
Ohio	5	1	1	8	9	8	0	32
Oregon	0	0	0	0	1	0	0	1
Pennsylvania	17	28	16	18	16	17	1	113
Tennessee	0	0	0	0	0	1	0	1
Texas	0	2	0	2	0	1	0	5
Virginia	11	7	3	4	3	7	0	35
Other (USA)	12	13	2	1	2	3	10	43
Foreign Country	3	17	6	21	14	23	0	84
TOTALS	75	81	42	63	68	76	13	418

WEST VIRGINIA STUDENTS Enrollment by County - Fall 1998

	<u>CT/FR</u>	<u>CT/SO</u>	<u>FR</u>	<u>SO</u>	<u>JR</u>	<u>SR</u>	<u>UNCL</u>	<u>TOTAL</u>
Barbour	35	36	22	17	17	22	50	199
Berkley	5	5	12	0	7	5	7	41
Boone	0	2	1	1	1	1	0	6
Braxton	10	8	2	2	5	4	0	31
Brooke	3	4	10	4	4	3	3	31
Cabell	2	0	0	1	3	1	2	9
Calhoun	1	1	3	3	0	2	0	10
Clay	3	1	4	0	0	1	1	10
Doddridge	11	18	9	9	5	9	27	88
Fayette	5	14	6	5	6	6	5	47
Gilmer	2	4	1	0	0	0	1	8
Grant	1	6	3	11	9	10	6	46
Greenbrier	5	4	2	8	0	4	1	24
Hampshire	7	7	11	9	10	4	0	48
Hancock	15	10	16	6	6	6	0	59
Hardy	3	1	3	0	0	5	1	13
Harrison	287	287	170	137	157	203	138	1379
Jackson	3	2	2	2	3	8	1	21
Jefferson	1	0	1	1	2	1	4	10
Kanawha	17	7	13	5	3	12	0	57
Kennedy Ctr	1	3	0	0	0	0	1	5
Lewis	27	34	23	9	13	20	3	129
Lincoln	1	2	0	1	0	0	0	4
Logan	2	3	1	3	0	3	0	12
Marion	225	337	179	181	137	287	89	1435
Marshall	6	11	27	5	5	12	0	66
Mason	1	1	1	0	0	0	5	8
McDowell	0	1	1	1	0	1	0	4
Mercer	2	1	0	1	1	0	0	5
Mineral	2	7	6	8	12	11	0	46
Mingo	0	0	0	0	0	3	2	5
Monongalia	151	173	63	42	54	73	68	624
Monroe	1	1	1	0	1	3	0	7
Morgan	0	4	1	3	1	3	0	12
Nicholas	11	14	13	18	6	11	1	74
Ohio	7	6	6	5	6	3	1	34
Pendleton	1	1	0	1	0	6	0	9
Pleasants	1	0	3	1	1	1	0	7
Pocahontas	2	1	3	2	0	3	3	14
Preston	59	55	40	41	43	39	104	381
Putnam	9	4	6	1	5	1	0	26
Raleigh	6	1	2	11	3	6	4	33
Randolph	52	40	27	21	24	26	132	322
Ritchie	4	2	1	3	4	2	3	19
Roane	3	1	4	2	3	1	3	17
Summers	1	0	0	1	1	0	0	3
Taylor	38	56	46	18	33	38	68	297
Tucker	7	12	9	11	4	12	45	100
Tyler	7	6	2	15	8	6	0	44
Upshur	40	36	20	19	19	23	9	166
Wayne	0	0	0	1	3	0	4	8
Webster	5	5	4	3	5	3	0	25
Wetzel	12	20	24	22	15	19	19	131
Wirt	0	0	2	1	1	1	1	6
Wood	4	7	10	6	10	12	7	56
Wyoming	0	3	0	1	1	0	7	12
Unclassified	2	3	1	1	1	3	0	11
TOTALS	1106	1268	817	680	658	939	826	6294

NEW TRANSFER STUDENTS Fall 1998

	Freshmen		Sophomores		Juniors		Seniors		Total				
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female			
Alderson-Broadbudd	2	2	4	0	0	0	0	0	1	1	2	3	5
Bethany College	0	1	1	0	0	0	0	0	0	0	0	1	1
Bluefield State College	3	1	4	0	0	0	0	0	0	0	3	1	4
College of West Virginia	4	0	4	0	1	1	0	0	0	0	4	1	5
Concord College	2	2	4	1	1	2	1	0	0	1	4	3	7
Davis & Elkins College	4	4	8	0	0	0	0	0	0	0	4	4	8
Glenville State College	7	9	16	2	3	5	2	1	3	0	11	13	24
Marshall University	0	3	3	2	2	4	0	1	1	0	2	6	8
Ohio Valley College	1	0	1	0	1	1	0	0	0	0	1	1	2
Potomac State College	4	4	8	2	4	6	4	3	7	0	10	11	21
Salem-Teikyo University	2	1	3	0	0	0	0	0	0	0	2	1	3
Shepherd College	0	2	2	0	0	0	0	0	0	0	0	2	2
Southern WV Comm College	1	0	1	0	0	0	0	0	0	0	1	0	1
University of Charleston	0	1	1	0	0	0	0	0	0	0	0	1	1
West Liberty State College	4	2	6	0	0	0	0	1	1	0	4	3	7
West Virginia University	19	28	47	3	3	6	1	4	5	0	23	36	59
Wheeling Jesuit College	1	1	2	0	0	0	0	0	0	0	1	1	2
WV Northern Comm College	8	3	11	1	2	3	1	0	1	0	10	5	15
WV State College	1	0	1	1	0	1	0	0	0	0	2	0	2
WV Wesleyan College	3	2	5	0	0	0	0	0	0	0	3	2	5
WV Inst of Technology	2	0	2	0	0	0	0	0	0	0	2	0	2
WVU at Parkersburg	1	1	2	1	2	3	0	1	1	0	2	4	6
Out-of-State Colleges	47	36	83	11	11	22	5	4	9	0	63	52	115
Other	0	1	1	1	0	1	0	0	0	0	1	1	2
TOTALS	116	104	220	25	30	55	14	15	29	0	155	152	307

ADMISSIONS SUMMARY Fall 1998

<u>Current Year H.S. Grads</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	1,703	187	1,890	1,776	114	6.4%
Accepted & Enrolled	863	53	916	928	(12)	-1.3%
Other						
<u>First-Time Freshman</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	367	45	412	463	(51)	-11.0%
Accepted & Enrolled	235	19	254	314	(60)	-19.1%
Total						
<u>First-Time Freshman</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	2,070	232	2,302	2,239	63	2.8%
Accepted & Enrolled	1,098	72	1,170	1,242	(72)	-5.8%
Freshman Transfer						
<u>Freshman Transfer</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	337	135	472	413	59	14.3%
Accepted & Enrolled	171	44	215	238	(23)	-9.7%
Sophomore Transfer						
<u>Sophomore Transfer</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	69	31	100	147	(47)	-32.0%
Accepted & Enrolled	42	15	57	83	(26)	-31.3%
Junior Transfer						
<u>Junior Transfer</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	31	19	50	58	(8)	-13.8%
Accepted & Enrolled	23	7	30	36	(6)	-16.7%
Senior Transfer						
<u>Senior Transfer</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	13	5	18	20	(2)	-10.0%
Accepted & Enrolled	4	1	5	5	0	0.0%
Total Transfers						
<u>Total Transfers</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	450	190	640	638	2	0.3%
Accepted & Enrolled	240	67	307	362	(55)	-15.2%
GRAND TOTALS						
<u>GRAND TOTALS</u>	<u>In-State</u>	<u>Out-of-State</u>	<u>Total</u>	<u>1997</u>	<u>Change</u>	<u>%Change</u>
Applicants	2520	422	2,942	2,877	65	2.3%
Accepted & Enrolled	1338	139	1,477	1,604	(127)	-7.9%

ACT/SAT REPORT

Fall 1998

Degree	Total	OLD ACT SCORES					ENHANCED ACT SCORES					SAT SCORES		HSGPA	Overall*	
		English	Math	SocSci	NatSci	Comp	English	Math	Reading	Science	Comp	Verbal	Math			
BA/BS	2,371	194	195	193	193	194	1749	1749	1746	1747	1748	314	316	2030	3	20.43
		17.58	14.33	16.61	20.16	17.36	19.48	18.47	20.47	20.18	19.8	455.94	472.1			
BA Education	897	63	63	63	63	63	662	662	662	662	662	126	126	757	3.08	20.27
		16.54	14.17	13.86	17.65	15.7	19.74	18.26	20.42	19.82	19.7	467.88	460.9			
Regents BA	61	17	17	17	17	17	11	11	11	11	11	6	6	33	2.71	19.76
		18.71	13.41	16.12	18.06	16.71	20.18	17.36	22.45	20	19.91	391.67	410			
Associate	2,412	193	193	193	193	193	1576	1576	1575	1573	1574	209	209	1967	2.63	18.74
		16.47	14.44	15.41	19.52	16.54	17.49	16.89	18.66	18.79	18.1	435.48	439.42			
No Degree	905	19	19	19	19	19	80	80	79	79	79	6	6	31	2.67	20.51
		16.89	14.42	14.68	19.53	16.58	20.96	19.77	20.57	20.99	20.73	448.33	401.67			
Certificate	9	1	1	1	1	1	5	5	5	5	5	5	5	7	2.86	18.06
		9	12	11	18	13	19.4	16.4	19.4	19.6	18.6					
TOTALS	* 6,655	487	488	486	486	487	4,083	4,083	4,078	4,077	4,079	661	663	4,825	2.86	19.81
		17	14.32	15.67	19.48	16.76	18.79	17.85	19.77	19.6	19.14	451.09	458.47			

*Overall = Calculated Conversion by all 3 types of scores

ENHANCED ACT COMPOSITE SCORES Fall 1998

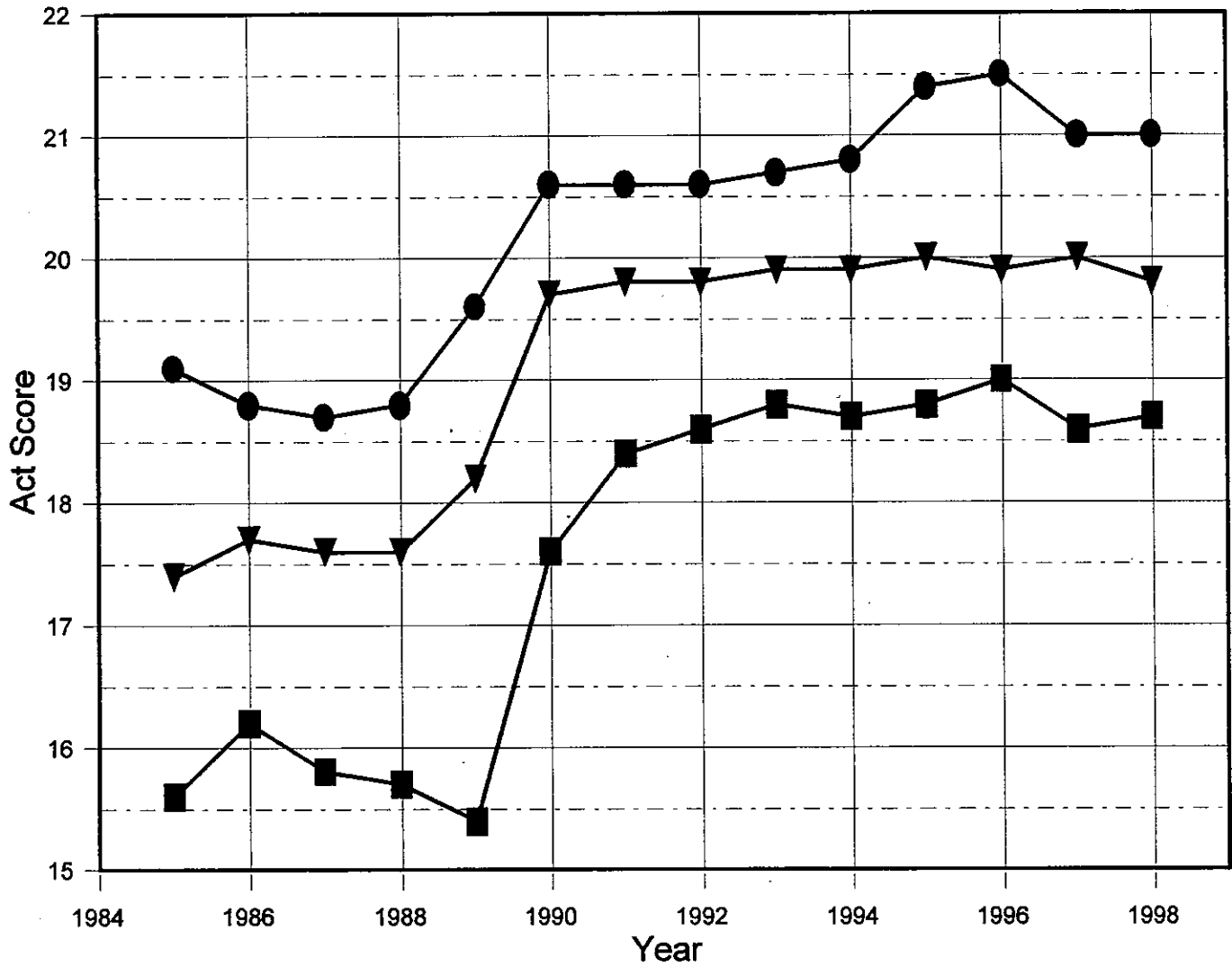
	<u>4 Year</u>		<u>2 Year</u>		<u>Undecided</u>		<u>All Programs</u>	
	Students	Avg. ACT	Students	Avg. ACT	Students	Avg. ACT	Students	Avg. ACT
First Time Freshmen	530	19.6	379	17.5	2	21.0	911	18.7
Other Freshmen	209	19.0	351	17.4	8	17.0	568	18.0
Sophomores	591	20.0	455	18.5	8	18.3	1,054	19.3
Juniors	488	19.9	244	18.8	7	18.4	739	19.5
Seniors	600	19.8	117	19.0	1	28.0	718	19.7
Post Graduates	3	20.3	8	21.5	2	20.5	13	21.1
Special	0	0.0	1	25.0	75	20.8	76	20.9
TOTALS	2,421	19.8	1,555	18.1	103	20.2	4,079	19.1

AVERAGE ACT COMPOSITE SCORES Full-Time, First-Time Freshmen

<u>Year</u>	<u>Fairmont State College</u>	<u>State</u>	<u>National</u>
1974	17.9	18.1	19.4
1975	16.8	18.4	18.7
1976	16.3	17.7	18.4
1980	16.3	17.7	18.9
1985	15.6	17.4	19.1
1986	16.2	17.7	18.8
1987	15.8	17.6	18.7
1988	15.7	17.6	18.8
1989	15.4	18.2	N/A
	<u>Enhanced ACT Scores</u>		
1990	17.6	19.7	20.6
1991	18.4	19.8	20.6
1992	18.6	19.8	20.6
1993	18.8	19.9	20.7
1994	18.7	19.9	20.8
1995	18.8	20.0	21.4
1996	19.0	19.9	21.5
1997	18.6	20.0	21.0
1998	18.7	19.8	21.0

Average ACT Composite Scores

Full-Time First-Time Freshmen



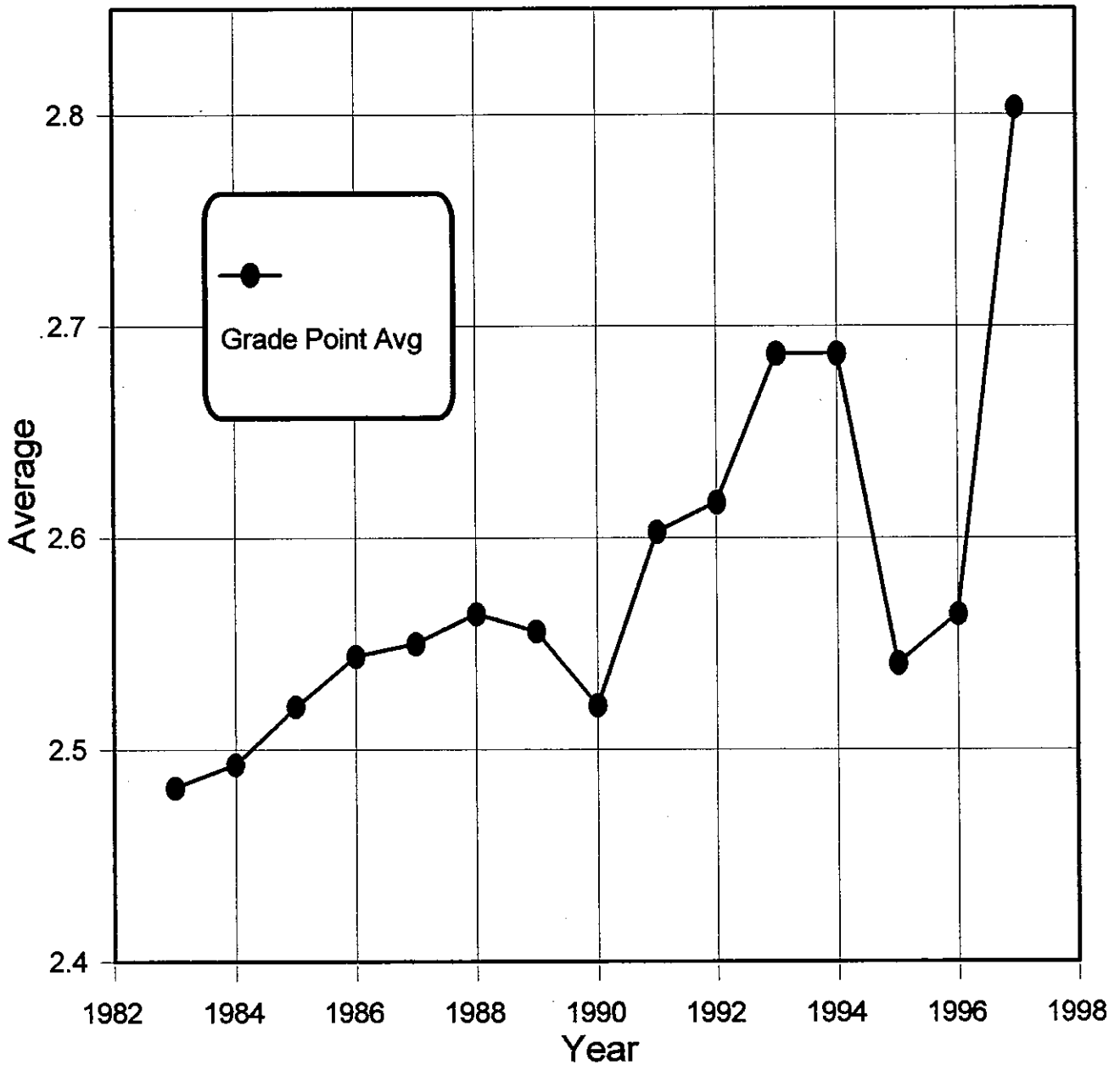
■ FSC Composite ▼ State Composite ● Nat Composite

GRADE POINT AVERAGE/ACT COMPOSITE
Fall 1981 - Fall 1997

<u>Year</u>	<u>Grade Point Average Fall Semester</u>	<u>Entering Freshmen ACT Composite</u>
1981	2.464	16.3
1982	2.488	16.2
1983	2.482	15.8
1984	2.493	16.3
1985	2.520	15.6
1986	2.544	16.2
1987	2.550	15.9
1988	2.564	15.7
1989	2.556	15.4
1990	2.521	Enhanced Begins 17.6
1991	2.603	18.5
1992	2.617	18.6
1993	2.687	18.7
1994	2.687	18.8
1995	2.541	18.8
1996	2.564	19.0
1997	2.803	18.6
Change 1981-1997	+.339 +13.8%	

Grade Point Average

Full -Time Students

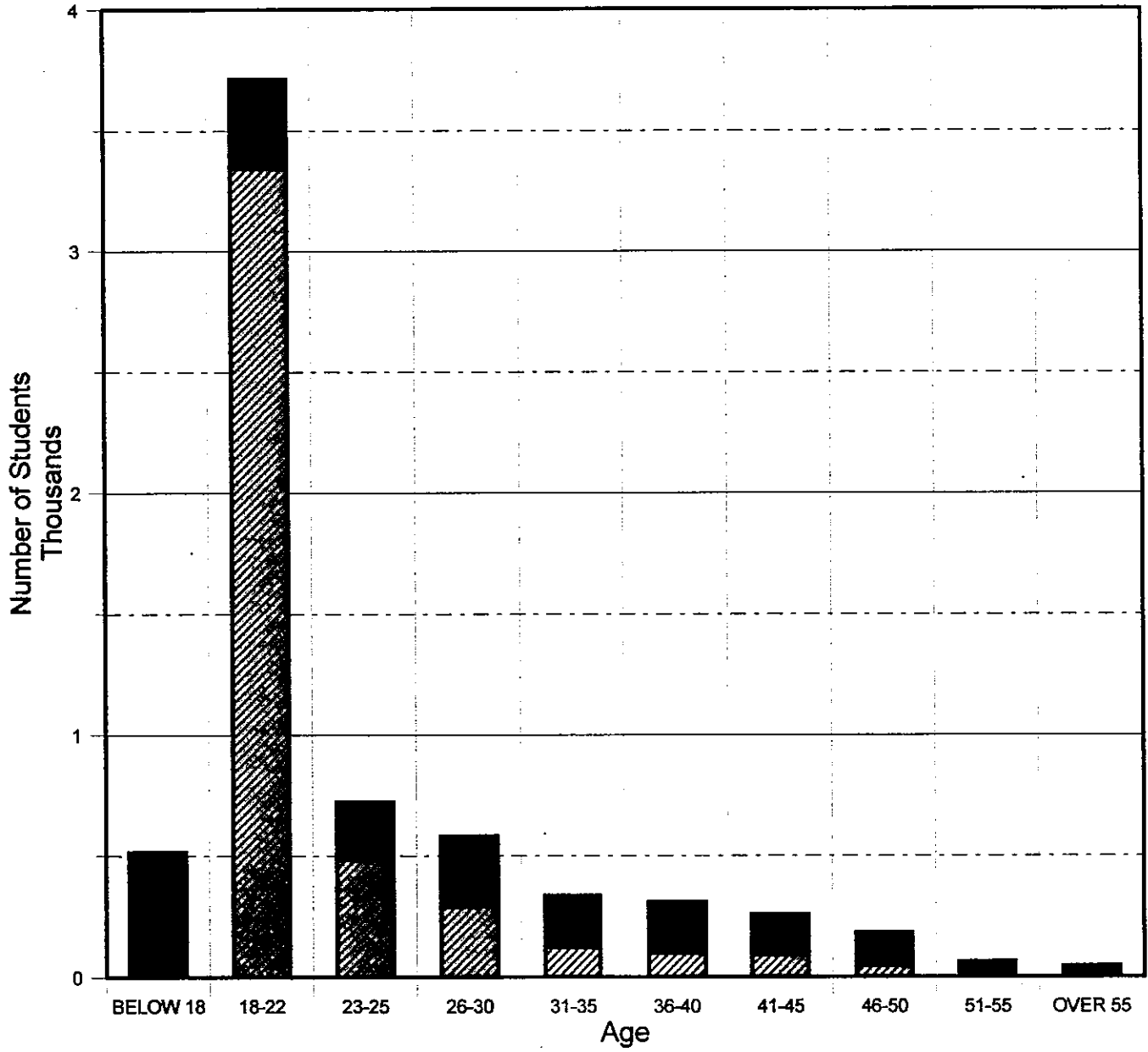


AGE DISTRIBUTION FALL 1998

<u>AGE</u>	<u>TOTAL</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
Under 18	512	17	495
18-22	3711	3348	363
23-25	722	488	234
26-30	583	292	291
31-35	335	123	212
36-40	307	101	206
41-45	256	93	163
46-50	181	48	133
51-55	60	7	53
Over 55	45	6	39
Totals	6712	4523	2189
Average Age	24	22	28

Age Distribution

Fall 1998



ETHNIC DISTRIBUTION FALL 1998

	<u>Total</u>	<u>Percent</u>	<u>Full-Time</u>	<u>Part-Time</u>
Native American	18	0.3%	10	8
Black	177	2.6%	113	64
Asian/Pacific Islander	18	0.3%	15	3
Hispanic	31	0.5%	19	12
Other	39	0.6%	26	13
White	6344	94.5%	4257	2087
Non-resident Alien	85	1.3%	82	3
Totals	6712	100.0%	4522	2190

ETHNIC ENROLLMENT 1990 - 1998

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>
Native American	15	25	20	20	24	23	28	20	18
Black	152	134	139	143	137	139	189	146	177
Asian/Pacific Islander	36	41	37	27	35	47	17	28	18
Hispanic	26	22	31	24	28	18	28	30	31
Other	19	13	11	14	14	25	17	33	39
White	6,058	6,133	6,375	6,116	6,117	6,295	6,213	6,299	6,344
Non-resident Alien	0	0	0	0	0	0	63	67	85
TOTALS	6,306	6,368	6,613	6,344	6,355	6,547	6,555	6,623	6,712

**INTERNATIONAL STUDENTS
BY COUNTRY OF RESIDENCE 1998-99**

Croatia	1	Mali	1
Eritera	1	Mexico	1
Finland	1	Nepal	10
Gambia	1	Nigeria	2
Germany	1	Russia	2
Iceland	1	So Korea	4
Indonisia	1	Sweden	1
Jamaica	1	United Kingdom	1
Japan	54	Zimbabwe	1
	TOTAL	85	

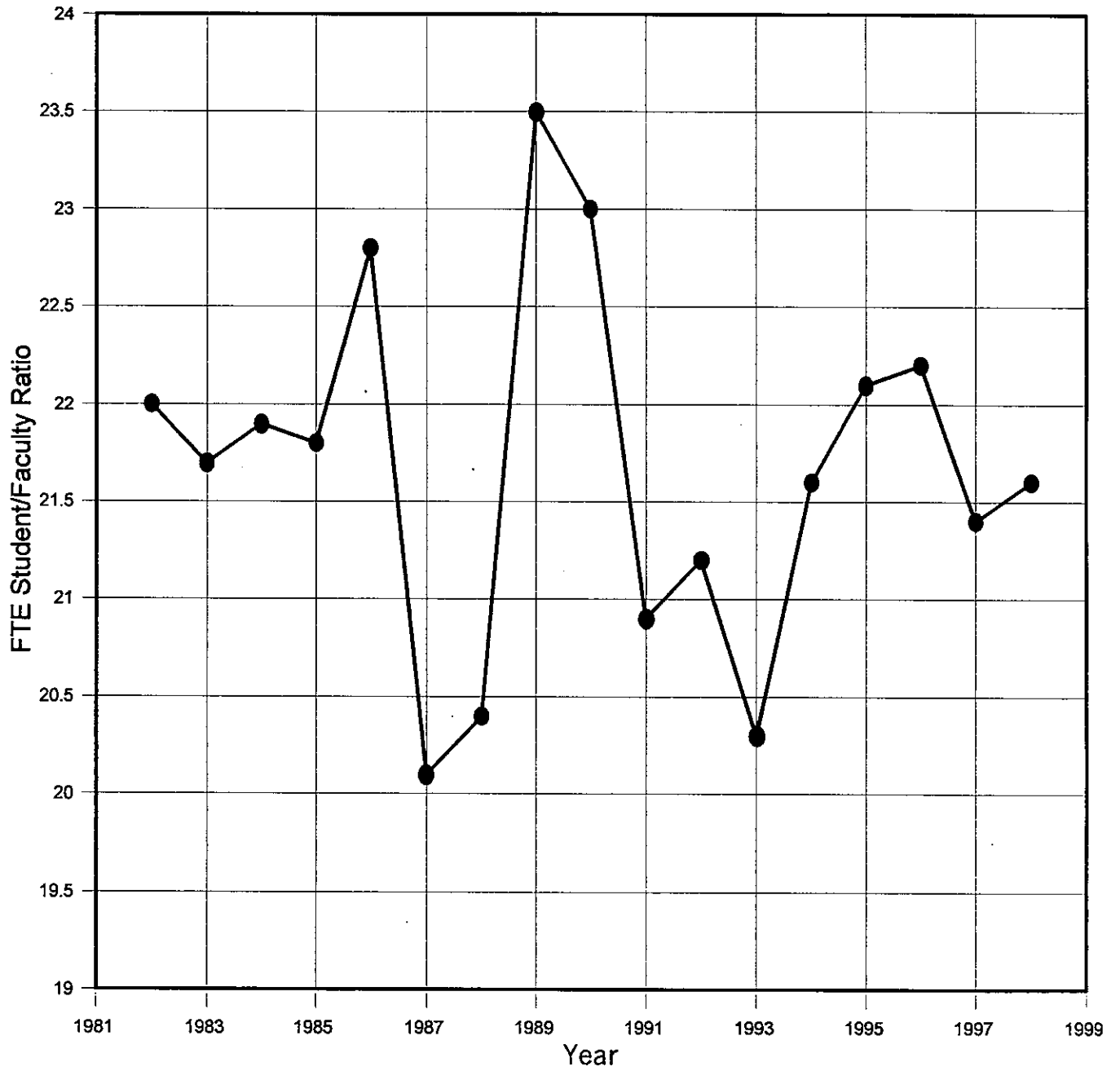
ENROLLMENT BY GENDER
Fall 1998

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Full-Time	2,108	2,414	4,522
Part-Time	846	1,344	2,190
TOTAL	2,954	3,758	6,712

STUDENT FACULTY RATIO 1977 - 1998

<u>Year</u>	<u>FTE Faculty</u>	<u>FTE Student/Faculty Ratio</u>
1977-78	174	21.3
1978-79	171	21.6
1979-80	173	22.2
1980-81	174	23.4
1981-82	174	23.3
1982-83	177	22.0
1983-84	181	21.7
1984-85	183	21.9
1985-86	185	21.8
1986-87	185	22.8
1987-88	216	20.1
1988-89	225	20.4
1989-90	212	23.5
1990-91	224	23.0
1991-92	224	20.9
1992-93	250	21.2
1993-94	253	20.3
1994-95	294	21.6
1995-96	297	22.1
1996-97	294	22.2
1997-98	310	21.4
1998-99	311	21.6

Student/Faculty Ratio



ENROLLMENT GRADUATION PATTERN HEADCOUNT*

	<u>Freshmen</u>	<u>Sophomores</u>	<u>Associate Graduates</u>	<u>Juniors</u>	<u>Seniors</u>	<u>Bachelor Graduates</u>
1984-85	1,900	1,194	255	460	628	482
1985-86	1,884	1,185	203	462	623	534
1986-87	1,972	1,254	219	471	658	484
1987-88	1,951	1,374	200	478	676	502
1988-89	2,108	1,297	188	570	685	591
1989-90	2,361	1,484	199	603	831	556
1990-91	2,403	1,215	178	833	912	494
1991-92	2,189	1,855	211	722	956	567
1992-93	2,305	2,042	240	752	1,002	567
1993-94	2,124	1,434	227	1,040	1,151	585
1994-95	2,116	1,967	255	701	999	614
1995-96	2,182	1,377	234	1,011	1,138	622
1996-97	2,094	1,429	220	996	1,296	612
1997-98	2,144	1,427	237	1,060	1,067	611
1998-99	2040	1420	299	1119	1294	506

*Excludes unclassified students

ASSOCIATE DEGREE GRADUATES CONTINUING AT FAIRMONT STATE COLLEGE

1997-1998

<u>Degree</u>	<u>Number</u>	<u>Continuing</u>	<u>Percent</u>
Business Tech	40	11	27.5%
Engineering Tech	66	8	12.1%
Other	193	33	17.1%
TOTALS	299	52	17.4%

FIRST YEAR RETENTION OF FIRST TIME FRESHMEN

FULL-TIME

Four Year Degree Objective

<u>FALL</u>	<u>ENTERED</u>	<u>RETURNED</u>	<u>%RETENTION</u>
1990	543	358	66%
1991	468	335	72%
1992	443	309	70%
1993	371	268	72%
1994	349	253	72%
1995	385	293	76%
1996	380	281	74%
1997	540	403	75%

Two Year Degree Objective

<u>FALL</u>	<u>ENTERED</u>	<u>RETURNED</u>	<u>%RETENTION</u>
1990	547	303	55%
1991	568	352	62%
*1992	262	133	51%
*1993	280	167	60%
*1994	287	157	55%
*1995	297	186	63%
*1996	252	170	67%
*1997	561	318	57%

PART-TIME

Four Year Degree Objective

<u>FALL</u>	<u>ENTERED</u>	<u>RETURNED</u>	<u>%RETENTION</u>
1990	48	19	40%
1991	25	11	44%
1992	13	6	46%
1993	9	6	67%
1994	19	11	58%
1995	19	12	63%
1996	18	10	56%
1997	18	12	67%

Two Year Degree Objective

<u>FALL</u>	<u>ENTERED</u>	<u>RETURNED</u>	<u>%RETENTION</u>
1990	70	27	39%
1991	107	40	37%
*1992	58	24	41%
*1993	44	17	39%
*1994	52	18	35%
*1995	47	22	47%
*1996	38	16	42%
*1997	125	49	39%

*Excludes Undeclared Students

RETENTION

Fall 1997 - Fall 1998

Degree: Four Year

	Fall 97	Returned		Fall 1998		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time									
First-time Freshman	540	403	75%	0	0%	137	25%		
Other Freshman	224	137	61%	0	0%	87	39%		
Sophmores	683	557	82%	1	0%	125	18%		
Juniors	539	463	86%	13	2%	63	12%		
Seniors	646	230	36%	350	54%	66	10%		
Other	0	0	0%	0	0%	0	0%		
Total	2,632	1,790	68%	364	14%	478	18%		

Part-Time

	Fall 97	Returned		Fall 1998		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
First-time Freshman	18	12	67%	0	0%	6	33%		
Other Freshman	68	32	47%	0	0%	36	53%		
Sophmores	98	48	49%	0	0%	50	51%		
Juniors	123	70	57%	11	9%	42	34%		
Seniors	310	137	44%	120	39%	53	17%		
Other	8	3	38%	0	0%	5	63%		
Total	625	302	48%	131	21%	192	31%		

Percentages may not total 100 due to rounding

RETENTION

Fall 1997 - Fall 1998

Degree: Two Year	Fall 97	Fall 1998		Fall 1998	
		Returned	Graduated	Dropped Out	Percent
Full-time		Number	Number	Number	Percent
First-time Freshman	561	318	0	243	43%
Other Freshman	347	209	0	138	40%
Sophmores	499	331	51	117	23%
Juniors	273	180	59	34	12%
Seniors	143	73	56	14	10%
Other	2	2	0	0	0%
Total	1,825	1,113	166	546	30%

Degree: Two Year	Fall 97	Fall 1998		Fall 1998	
		Returned	Graduated	Dropped Out	Percent
Part-Time		Number	Number	Number	Percent
First-time Freshman	125	49	0	76	61%
Other Freshman	261	121	1	139	53%
Sophmores	143	83	4	56	39%
Juniors	125	61	31	33	26%
Seniors	69	25	24	20	29%
Other	12	6	0	6	50%
Total	735	345	60	330	45%

Percentages may not total 100 due to rounding

RETENTION

Fall 1997 - Fall 1998

Degree: Certificate	Fall 97	Returned		Fall 1998		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time									
First-time Freshman	0	0%	0	0%	0	0%	0	0%	
Other Freshman	0	0%	0	0%	0	0%	0	0%	
Sophomores	0	0%	0	0%	0	0%	0	0%	
Juniors	0	0%	0	0%	0	0%	0	0%	
Seniors	0	0%	0	0%	0	0%	0	0%	
Other	0	0%	0	0%	0	0%	0	0%	
Total	0	0%	0	0%	0	0%	0	0%	

Part-Time	Fall 97	Returned		Fall 1998		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
First-time Freshman	1	100%	0	0%	0	0%	0	0%	
Other Freshman	2	50%	0	0%	0	0%	1	50%	
Sophomores	1	0%	0	0%	0	0%	1	100%	
Juniors	0	0%	0	0%	0	0%	0	0%	
Seniors	0	0%	0	0%	0	0%	0	0%	
Other	0	0%	0	0%	0	0%	0	0%	
Total	4	50%	2	50%	0	0%	2	50%	

Percentages may not total 100 due to rounding

RETENTION

Fall 1997 - Fall 1998

Degree: Other	Fall 97		Fall 1998		Fall 1998		Fall 1998	
	Returned	Dropped Out	Returned	Dropped Out	Returned	Dropped Out	Returned	Dropped Out
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time	0	0%	0	0%	0	0%	0	0%
First-time Freshman	0	0%	0	0%	0	0%	0	0%
Other Freshman	0	0%	0	0%	0	0%	0	0%
Sophomores	0	0%	0	0%	0	0%	0	0%
Juniors	0	0%	0	0%	0	0%	0	0%
Seniors	0	0%	0	0%	0	0%	0	0%
Other	11	36%	4	36%	0	0%	7	64%
Total	11	36%	4	36%	0	0%	7	64%

Degree: Other	Fall 97		Fall 1998		Fall 1998		Fall 1998	
	Returned	Dropped Out	Returned	Dropped Out	Returned	Dropped Out	Returned	Dropped Out
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Part-Time	8	25%	2	25%	0	0%	6	75%
First-time Freshman	37	14%	5	14%	0	0%	32	86%
Other Freshman	2	0%	0	0%	0	0%	2	100%
Sophomores	3	33%	1	33%	0	0%	2	67%
Juniors	39	18%	7	18%	10	26%	22	56%
Seniors	698	18%	129	18%	0	0%	569	82%
Total	787	18%	144	18%	10	1%	633	80%

Percentages may not total 100 due to rounding

RETENTION

Fall 1993 - Fall 1998

Degree: Four Year

	Fall 93	Fall 1998		Dropped Out	
		Returned	Graduated	Number	Percent
Full-time					
First-time Freshman	371	45 (12%)	135 (36%)	191 (51%)	
Other Freshman	202	29 (14%)	61 (30%)	112 (55%)	
Sophmores	603	37 (6%)	373 (62%)	193 (32%)	
Juniors	592	17 (3%)	446 (75%)	129 (22%)	
Seniors	770	16 (2%)	662 (86%)	92 (12%)	
Other	2	1 (50%)	0 (0%)	1 (50%)	
Total	2,540	145 (6%)	1,677 (66%)	718 (28%)	

Part-Time

	Fall 93	Fall 1998		Dropped Out	
		Returned	Graduated	Number	Percent
First-time Freshman	9	0 (0%)	2 (22%)	7 (78%)	
Other Freshman	69	10 (14%)	4 (6%)	55 (80%)	
Sophmores	121	21 (17%)	24 (20%)	76 (63%)	
Juniors	117	15 (13%)	47 (40%)	55 (47%)	
Seniors	289	16 (6%)	195 (67%)	78 (27%)	
Other	9	0 (0%)	2 (22%)	7 (78%)	
Total	614	62 (10%)	274 (45%)	278 (45%)	

Percentages may not total 100 due to rounding

RETENTION

Fall 1993 - Fall 1998

Degree: Two Year	Fall 93	Fall 1998		Fall 1998		Fall 1998		
		Returned	Graduated	Dropped Out	Returned	Graduated	Dropped Out	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time								
First-time Freshman	280	10%	70	25%	181	65%		
Other Freshman	168	5%	55	33%	104	62%		
Sophmores	286	7%	178	62%	87	30%		
Juniors	167	3%	137	82%	25	15%		
Seniors	85	5%	71	84%	10	12%		
Other	5	0%	1	20%	4	80%		
Total	991	7%	512	52%	411	41%		

Degree: Two Year	Fall 93	Fall 1998		Fall 1998		Fall 1998		
		Returned	Graduated	Dropped Out	Returned	Graduated	Dropped Out	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Part-Time								
First-time Freshman	44	9%	4	9%	36	82%		
Other Freshman	156	11%	20	13%	119	76%		
Sophmores	145	14%	54	37%	71	49%		
Juniors	92	12%	62	67%	19	21%		
Seniors	73	3%	46	63%	25	34%		
Other	131	8%	7	5%	114	87%		
Total	641	10%	193	30%	384	60%		

Percentages may not total 100 due to rounding

RETENTION

Fall 1993 - Fall 1998

Degree: Certificate

	Fall 93		Fall 1998		Graduated		Dropped Out	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time								
First-time Freshman	2	0%	0	0%	0	0%	2	100%
Other Freshman	12	8%	1	8%	5	42%	6	50%
Sophmores	8	13%	1	13%	7	88%	0	0%
Juniors	0	0%	0	0%	0	0%	0	0%
Seniors	0	0%	0	0%	0	0%	0	0%
Other	0	0%	0	0%	0	0%	0	0%
Total	22	9%	2	9%	12	55%	8	36%

	Fall 93		Fall 1998		Graduated		Dropped Out	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Part-Time								
First-time Freshman	0	0%	0	0%	0	0%	0	0%
Other Freshman	0	0%	0	0%	0	0%	0	0%
Sophmores	2	0%	0	0%	1	50%	1	50%
Juniors	0	0%	0	0%	0	0%	0	0%
Seniors	0	0%	0	0%	0	0%	0	0%
Other	3	0%	0	0%	0	0%	3	100%
Total	5	0%	0	0%	1	20%	4	80%

Percentages may not total 100 due to rounding

RETENTION

Fall 1993 - Fall 1998

Degree: Other	Fall 93		Fall 1998		Fall 1998		Fall 1998	
	Returned	Percent	Number	Percent	Number	Percent	Number	Percent
Full-time								
First-time Freshman	400	16%	71	18%	264	66%		
Other Freshman	200	15%	34	17%	136	68%		
Sophmores	196	6%	96	49%	88	45%		
Juniors	40	3%	27	68%	12	30%		
Seniors	7	0%	7	100%	0	0%		
Other	5	0%	0	0%	5	100%		
Total	848	13%	108	13%	235	28%	505	60%
Part-Time								
First-time Freshman	60	7%	2	3%	54	90%		
Other Freshman	153	12%	19	12%	115	75%		
Sophmores	73	14%	12	16%	51	70%		
Juniors	32	3%	13	41%	18	56%		
Seniors	83	5%	25	30%	54	65%		
Other	282	11%	32	11%	243	86%		
Total	683	10%	70	10%	535	78%		

Percentages may not total 100 due to rounding

PROGRAM RETENTION Full-Time Students

BA/BS	Fall 97	Fall 1998					
		Returned		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent
Airway Science	1	0	0%	0	0%	1	100%
Allied Health	12	10	83%	2	17%	0	0%
Aviation Administration	1	1	100%	0	0%	0	0%
Aviation Maintenance	11	7	64%	3	27%	1	9%
Avionics Maintenance	4	4	100%	0	0%	0	0%
Biology	74	57	77%	9	12%	8	11%
Business/Accounting	125	98	78%	17	14%	10	8%
Business/Computer Science	66	50	76%	2	3%	14	21%
Business/Data Processing	2	1	50%	0	0%	1	50%
Business/Economics	4	3	75%	1	25%	0	0%
Business/Finance	50	42	84%	5	10%	3	6%
Business/General	99	80	81%	5	5%	14	14%
Business/Management	139	104	75%	17	12%	18	13%
Business/Marketing	74	54	73%	10	14%	10	14%
Business/Office Administration	24	20	83%	1	4%	3	13%
Chemistry	25	20	80%	4	16%	1	4%
Criminal Justice	306	220	72%	44	22%	42	14%
Eng Tech/Architecture	12	9	75%	2	17%	1	8%
Eng Tech/Civil	14	8	57%	5	36%	1	7%
Eng Tech/Electronics	8	7	88%	0	0%	1	13%
Eng Tech/GraphicsTech	13	12	92%	0	0%	1	8%
Eng Tech/Manufacturing	3	2	67%	1	33%	0	0%
Eng Tech/Mechanical	16	12	75%	4	25%	0	0%
Eng Tec/Safety/Environmental	38	30	79%	4	11%	4	11%
English	34	18	53%	7	21%	9	26%
Family & Consumer Sciences	14	13	93%	1	7%	0	0%
French	1	0	0%	1	100%	0	0%
Graphics/Fine Arts	11	6	55%	0	0%	5	45%
Health Science	11	8	73%	1	9%	2	18%
History	14	9	64%	3	21%	2	14%
Mathematics	10	4	40%	2	20%	4	40%
Nursing	38	16	42%	22	58%	0	0%
Physical Education	21	18	86%	1	5%	2	10%
Political Science	31	26	84%	3	10%	2	6%
Pre-Dentistry	6	5	83%	0	0%	1	17%
Pre-Journalism	3	3	100%	0	0%	0	0%
Pre-Medicine	29	21	72%	1	3%	7	24%
Pre-Pharmacy	17	14	82%	0	0%	3	18%
Pre-Physical Therapy	10	7	70%	0	0%	3	30%
Psy/Community Service	61	42	69%	11	18%	8	13%
Psy/General	149	114	77%	13	9%	22	15%
Psy/Industrial-Personnel	11	11	100%	0	0%	0	0%
Soc/General	32	20	63%	7	22%	5	16%
Soc/Human Service	73	57	78%	4	5%	12	16%
Speech Communications	11	9	82%	0	0%	2	18%
Theatre	10	6	60%	0	0%	4	40%
Undeclared	133	86	65%	2	2%	45	34%
TOTALS	1851	1364	74%	215	12%	272	15%

PROGRAM RETENTION Full-Time Students

Degree: BA Education	Fall 97	Fall 1998					
		Returned		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent
Art	8	7	88%	0	0%	1	13%
Art K-12	16	13	81%	2	13%	1	6%
Biology 9-12	16	11	69%	2	13%	3	19%
Business Education	9	7	78%	2	22%	0	0%
Chemistry 9-12	4	4	100%	0	0%	0	0%
English/Language Arts	36	27	75%	2	6%	7	19%
Family & Consumer Sciences	16	12	75%	3	19%	1	6%
French	2	2	100%	0	0%	0	0%
General Science	3	3	100%	0	0%	0	0%
Health 5-12	6	4	67%	0	0%	2	33%
Ind Arts/Technology	20	14	70%	5	25%	1	5%
Ind Arts/Technology	3	1	33%	0	0%	2	67%
Mathematics	17	13	76%	2	12%	2	12%
Mathematics 5-8	2	2	100%	0	0%	0	0%
Multi-Subject	434	356	82%	42	10%	36	8%
Music K-12	25	17	68%	2	8%	6	24%
Oral Communications	9	8	89%	1	11%	0	0%
Physical Education	3	2	67%	1	33%	0	0%
Physical Education K-12	59	52	88%	0	0%	7	12%
Physics 9-12	5	4	80%	1	20%	0	0%
Social Studies	67	55	82%	2	3%	10	15%
Totals	760	614	81%	67	9%	79	10%

PROGRAM RETENTION Full-Time Students

Degree: Regents BA

	Fall 97	Fall 1998					
		Returned		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent
Regents BA Degree	33	17	52%	11	33%	5	15%
Totals	33	17	52%	11	33%	5	15%

PROGRAM RETENTION

Full-Time Students

Degree: ASSOCIATE	Fall 97	Fall 1998					
		Returned		Graduated		Dropped Out	
		Number	Percent	Number	Percent	Number	Percent
Applied Design	26	25	96%	0	0%	1	4%
Aviation Maintenance Tec	43	29	67%	7	16%	7	16%
Avionics Maintenance Tec	8	5	63%	0	0%	3	38%
Bus Tech/Accounting	32	24	75%	1	3%	7	22%
Bus Tech/Banking	3	2	67%	0	0%	1	33%
Bus Tech/Clerical	6	4	67%	1	17%	1	17%
Bus Tech/Finance	1	1	100%	0	0%	0	0%
Bus Tech/General	51	31	61%	2	4%	18	35%
Bus Tech/Info Processing	23	16	70%	2	9%	5	22%
Bus Tech/Real Estate	1	1	100%	0	0%	0	0%
Bus Tech/Retail Mgmt	5	4	80%	0	0%	1	20%
Bus Tech/Secretarial	14	7	50%	1	7%	6	43%
Child Care	63	50	79%	3	5%	10	16%
Criminal Justice	152	104	68%	5	3%	43	28%
Eng Tech/Architecture	62	49	79%	5	8%	8	13%
Eng Tech/Civil	68	57	84%	1	1%	10	15%
Eng Tech/Commercial Design	15	13	87%	0	0%	2	13%
Eng Tech/Drafting-Design	23	20	87%	0	0%	3	13%
Eng Tech/Electronics	66	48	73%	3	5%	15	23%
Eng Tech/Graphic Comm	31	26	84%	2	6%	3	10%
Eng Tech/Manufacturing	12	10	83%	0	0%	2	17%
Eng Tech/Mechanical	41	32	78%	3	7%	6	15%
Fashion Merchandising	1	0	0%	1	100%	0	0%
Food Service Management	36	28	78%	2	6%	6	17%
General Studies	36	22	61%	3	8%	11	31%
Health Information Tech	32	22	69%	7	22%	3	9%
Interior Design	8	0	0%	3	38%	5	63%
Medical Laboratory Tech	26	17	65%	8	31%	1	4%
Nursing	94	82	87%	4	4%	8	9%
Occ Dev/Child Care Pract	1	1	100%	0	0%	0	0%
Physical Therapist Asst	36	21	58%	15	42%	0	0%
Psychological Service	7	4	57%	2	29%	1	14%
Sign Lang Interpreter	34	23	68%	4	12%	7	21%
Undeclared	429	231	54%	1	0%	197	46%
Veterinary Tech	36	24	67%	10	28%	2	6%
Wood Production Tech	1	1	100%	0	0%	0	0%
TOTALS	1,523	1034	68%	96	6%	393	26%

DEGREE/PROGRAM HEADCOUNTS FALL 1998

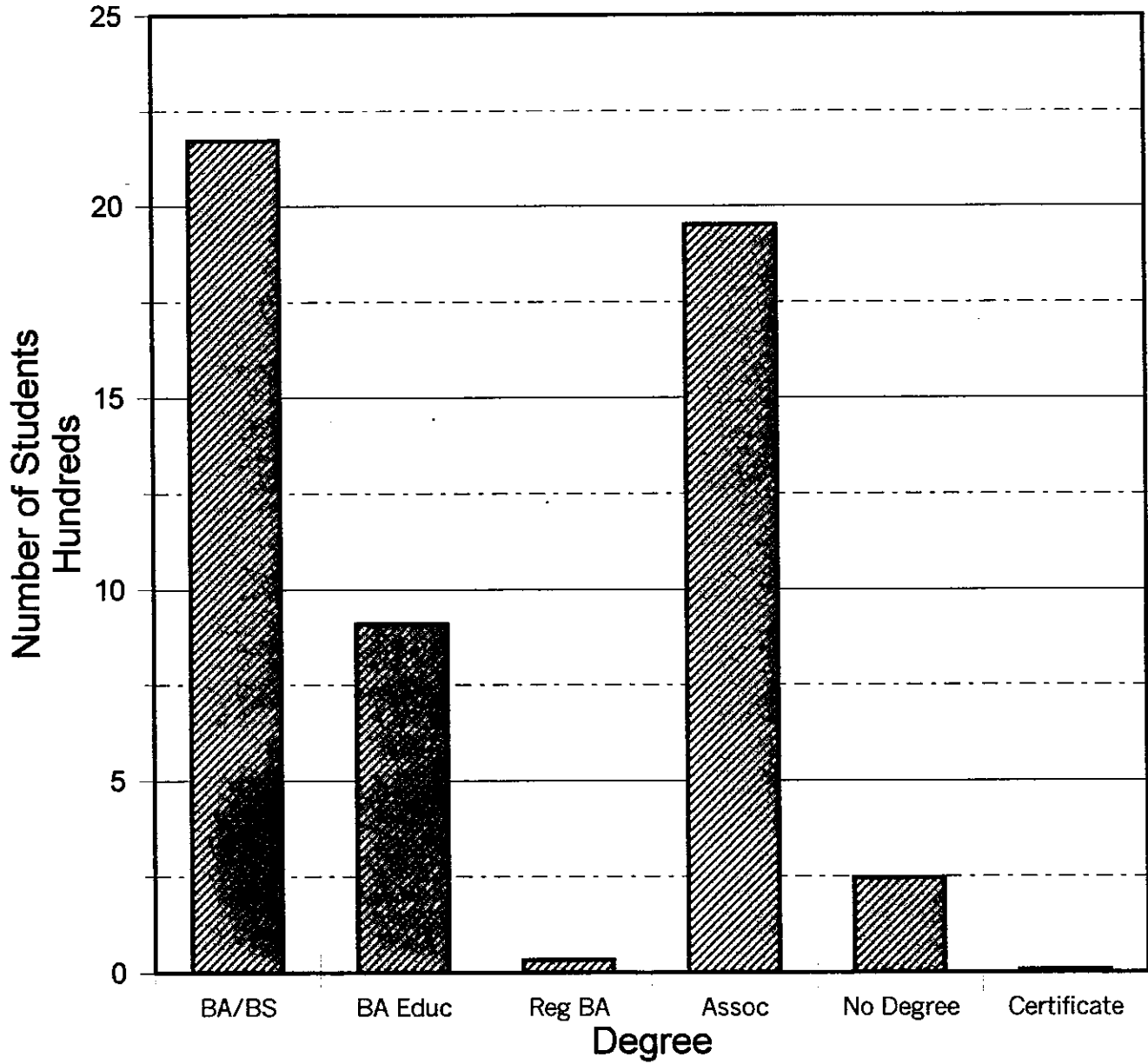
DEGREE OBJECTIVE

	FR/M	FR/F	SO/M	SO/F	JR/M	JR/F	SR/M	SR/F	OTH/M	OTH/F	MALE	FEMALE	FULL	PART	TOTAL	HOURS	FTE
BA/BS	340	318	269	257	242	281	294	354	17	12	1,162	1,222	1,934	450	2,384	32,583	2,172.2
BA Education	51	145	60	153	61	127	100	183	6	12	278	620	822	76	898	13,614	907.6
Regents BA	2	2	2	2	4	11	22	15	0	1	30	31	21	40	61	507	33.8
Associate	532	621	291	380	185	204	113	75	19	32	1,140	1,312	1,731	721	2,452	29,280	1,952.0
No Degree	12	10	3	2	2	2	3	1	321	552	341	567	11	897	908	3,689	245.9
Certificate	2	5	0	1	0	0	0	0	1	0	3	6	3	6	9	89	5.9
TOTALS	939	1,101	625	795	494	625	532	628	364	609	2,954	3,758	4,522	2,190	6,712	79,762	5,317.4

M = Male
F = Female

Degree Program Headcounts

Fall 1998



Enrollment by Programs 1992- 1998

BA/BS	92-93	93-94	94-95	95-96	96-97	97-98	98-99
Airway Science					1	2	
Allied Health	21	23	21	20	23	21	26
Aviation Administration				1	1	2	1
Aviation Maintenance	4	4	12	14	19	13	9
Avionics Maintenance				2	2	1	6
Biology	73	77	86	96	88	83	85
Business:							
Accounting	288	235	222	212	209	193	188
Banking	34	34	21	11	6	3	
Computer Science	94	97	89	108	112	99	110
Data Processing	9	8	5	6	13	7	4
Economics	9	10	6	7	8	5	5
Finance			7	21	28	37	54
General	253	189	181	165	132	145	165
Management	185	186	171	164	172	156	167
Marketing	112	92	102	97	79	76	69
Office Administration	28	25	28	26	30	31	30
Chemistry	15	18	34	25	29	33	27
Criminal Justice	340	324	355	357	365	342	312
Engineering Technology:							
Architecture	79	59	40	27	13	12	15
Civil	33	27	24	12	16	11	12
Electronics	82	72	47	27	21	11	18
Graphic Technology	12	6	8	4	6	5	14
Manufacturing	13	11	6	4	2	6	3
Mechanical	35	32	20	18	11	15	15
Mining	3						
Safety/Environmental	62	56	61	56	55	40	40
English	28	31	36	36	37	30	21
Family & Consumer Sciences	7	6	7	5	14	13	17
French	1	1		2	5	3	
Graphics/Fine Arts	22	21	24	26	16	10	18
Health Science	10	8	13	11	7	6	7
History	18	16	18	21	17	16	12
Interdisciplinary Studies							3
Mathematics	8	10	17	12	13	9	8
Nursing	54	49	46	66	79	59	55
Occupational Health	1						
Physical Education	14	17	17	19	15	16	27
Political Science	35	34	34	20	22	33	32
Pre-Dentistry	7	5	10	6	3	6	5
Pre-Engineering	4	2	4	2	1		1
Pre-Journalism		2	2	1	4	4	4
Pre-Med Technology	3	8	4	3	5	3	
Pre-Medicine	40	38	38	52	42	36	39
Pre-Pharmacy	34	32	30	25	29	22	25
Pre-Physical Therapy	46	40	55	27	24	20	16
Psychology:							
Community Service	57	51	60	89	77	73	61
General	153	166	166	171	169	168	154
Industrial-Personnel	27	18	12	14	11	16	20
Sociology:							
General	19	24	25	36	30	29	22
Human Services	59	54	65	77	72	67	77
Speech Communications	22	23	24	23	21	13	9
Theatre	3	11	12	12	14	9	15
Undeclared	170	186	280	308	344	352	361
Totals	2,626	2,438	2,545	2,544	2,512	2,362	2,384
Teacher Renewal	33	380	39	40	38	25	23
Other-No Degree	355	36	506	717	804	798	885
Totals	388	416	545	757	842	823	908

Enrollment by Programs 1992- 1998

BA Education	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>
Art	5	8	6	8	6	8	13
Art K-12	25	20	22	21	27	22	20
Behavior Disorders		2					
Behavior Disorders K-12/5-12	4						
Biology 9-12	14	13	9	11	21	14	17
Business Education:							
Comprehensive	21	22	26	16	15	18	19
Principles 9-12	6	4	2		1	2	2
Secretarial	1		1				
Chemistry 9-12	6	3	3	6	7	6	5
Family & Consumer Sciences	5	5	3	4	9	16	13
English/Language Arts 5-12	57	54	44	45	49	47	38
English/Language Arts 5-8		4	4	3	1		
French	2	1	2	1	2	3	2
General Science 5-12	7	5	3	2	4	7	6
Gifted Education	2	1					
Health K-12	6	4	5	5		2	1
Health 5-12					2	8	8
Technology Education:							
Comprehensive		16	18	21	17	15	16
IA Tech/5-8		1	1				
IA Tech/5-12	21	6	3	3	3	1	4
Journalism 9-12	3	1					
Mathematics 5-12	15	25	30	27	24	24	22
Mathematics 5-8		1			1	2	2
Multi-Subjects	433	394	353	365	364	448	531
Music K-12	28	22	32	22	22	30	26
Oral Communications	12	11	13	13	10	8	9
Pre-Education					2		
Physical Educ K-12	88	77	67	60	62	65	70
Physics 9-12			1	2	1	3	4
School Library Media K-12	1			1	3	2	1
Social Studies 5-12	5			5	2		
Social Studies 5-8		7	5				
Social Studies Comp	52	49	52	55	49	55	69
Special Education:							
MI 5-12		2					
MI K-12	9	4	3	3	2	1	
Specific Learning Dis K-12	2	4	1	2	1		
TOTALS	830	766	709	701	707	807	898
 Regents BA	 90	 100	 88	 73	 67	 64	 61

Enrollment by Programs 1992 - 1998

Associate	92-93	93-94	94-95	95-96	96-97	97-98	98-99
Applied Design							39
Aviation Maintenance Tech	11	34	46	53	53	58	48
Avionics Maintenance Tech	29	30	25	12	11	12	9
Business Administration:							
Accounting	142	112	95	94	73	62	76
Banking	113	58	40	31	16	11	12
Clerical	28	31	39	30	24	13	14
Computer Science	57	17	10	5		1	
Finance				2	8	4	7
General	166	169	153	154	128	141	120
Information Processing			41	31	35	40	41
Insurance	8	3	3	1	4	3	2
Real Estate	7	9	9	10	5	2	3
Retail Management	24	16	21	21	16	19	8
Secretarial	30	34	26	29	22	21	11
Word Processing	46	38					
Child Care	64	57	78	81	69	62	66
Criminal Justice	188	198	206	220	190	222	188
Engineering Technology:							
Architecture	58	70	69	83	89	83	74
Civil	42	62	63	68	73	87	84
Commercial Design/Graphics	31	34	31	32	37	27	24
Drafting/Design	31	25	30	38	32	30	29
Electronics	105	99	97	98	102	87	97
Graphic Technology	5	10	9	12	18	32	34
Manufacturing	19	13	8	11	11	16	19
Mechanical	41	36	34	36	34	49	44
Mining	1	1	1				
Safety	18	5	3				
Fashion Merchandising	29	22	16	14	17	13	
Food Service Management	9	16	18	26	32	57	53
General Studies	107	80	85	69	53	60	45
Health Information Tech	34	48	44	42	44	34	30
Interior Design	23	23	15	19	19	26	
Medical Laboratory Tech	37	29	32	27	25	22	24
Nursing	125	146	141	119	133	118	123
Occupational Development:							
Building & Constr Trades							3
Child Care Practitioner					3	11	12
Correctional Officer						1	1
Fire Fighters						6	8
Food Service Specialist							2
Physical Therapist Asst				23	37	36	41
Psychological Service	97	78	93	87	49	25	7
Radio-TV Communications	1	1					
Sign Language Interpreter					34	55	51
Undeclared	884	964	845	854	894	981	958
Veterinary Technology	28	29	32	29	34	37	44
Wood Production Tech							1
Totals	2,638	2,597	2,458	2,461	2,424	2,564	2,452
Certificate							
Clerical	25	20	5	10	2	2	2
Office Specialist	6	1					1
Secretarial	3	3	2	1	1	1	1
Emergency Medical Services	7	3	3				5
Totals	41	27	10	11	3	3	9

Graduation Summary 1992 - 1998

BA/BS	92-93	93-94	94-95	95-96	96-97	97-98
Allied Health	13	6	12	8	8	5
Aviation Maintenance					3	4
Biology	10	13	10	12	15	15
Business Administration:						
Accounting	33	36	41	30	31	28
Banking	4	7	6	6	1	2
Computer Science	11	6	8	10	9	6
Data Processing				1		
Economics	2		2		2	3
Finance				4	5	7
General	49	48	39	34	24	19
Management	46	41	45	30	51	31
Marketing	37	38	34	28	28	19
Office Administration	8	3	3	3	3	4
Chemistry	1	1	5	4	3	5
Criminal Justice	65	65	88	87	80	69
Engineering Technology:						
Architecture	8	14	12	10	11	6
Civil	7	5	7	8	8	9
Electronics	7	16	8	16	10	7
Graphic Communications	1	6	1	1	1	2
Manufacturing	5	7	3	2		
Mechanical	7	9	9	12	7	9
Mining	3					
Safety Environmental	12	8	13	7	10	6
English	3	4	7	4	5	12
Family & Consumer Sciences	2	4	2	3	10	6
French		1	1		1	1
Graphics/Fine Arts	3	6	5	7	1	2
Health Science		1	5	3	2	1
History	2		3	2	3	2
Mathematics	3	3	7	5	6	3
Nursing	9	6	8	6	17	14
Physical Education	2	6	2	3	4	3
Political Science	4	3	5	3	2	3
Psychology:						
Community Service	15	15	15	20	22	16
General	30	25	26	32	32	22
Industrial-Personnel	10	11		4	3	1
Sociology:						
General	7	3	11	7	8	9
Human Services	8	11	13	16	11	10
Speech Communication	3		2	4	4	3
Theatre				1	1	
Totals	430	428	458	433	442	364

BA Education	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>
Art 5-12		1		1		
Art K-12	1	4	2	2	9	2
Biology 9-12	3	4			1	2
Business Education:						
Comprehensive	4	2	4	2	1	2
Principles	1	1	2			
Chemistry 9-12	1	1		1	1	1
Family & Consumer Sciences	2	2			2	3
English/Language Arts	5	9	5	7	7	2
French	1					
Health K-12			1	2		
General Science	1	4		1		
Technology Education:						
Comprehensive	1	2	4	5	7	4
IA/Tech 5-12	1		2	1		1
IA/Tech 5-8			1			
Journalism 9-12	1	1				
Mathematics	2	1	3	4	3	3
Multi-Subjects	69	72	70	76	54	64
Music	4	2	5	3	2	3
Oral Communications	1				3	2
Physical Educ K-12	5	8	12	6	10	5
Physics 9-12				1		1
Social Studies	5	7	6	10	7	5
Social Studies 5-8	1	1		1		
Specific Learning Dis K-12				2		
TOTALS	109	122	117	125	107	100
Regents BA	45	64	47	53	62	42

FACULTY INFORMATION

Academic Rank of Full-Time Faculty 1988 - 1998

Year	Professor		Associate Professor		Assistant Professor		Instructor		Lecturer		Other		Total Number
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1988	56	32.94%	44	25.88%	45	26.47%	24	14.12%	1	0.59%	0	0.00%	170
1989	56	34.15%	44	26.83%	39	23.78%	25	15.24%	0	0.00%	0	0.00%	164
1990	53	32.12%	44	26.67%	42	25.45%	26	15.76%	0	0.00%	0	0.00%	165
1991	56	32.37%	42	24.28%	46	26.59%	27	15.61%	0	0.00%	2	1.16%	173
1992	57	32.95%	43	24.86%	39	22.54%	34	19.65%	0	0.00%	0	0.00%	173
1993	59	35.33%	47	28.14%	35	20.96%	26	15.57%	0	0.00%	0	0.00%	167
1994	62	31.47%	54	27.41%	51	25.89%	30	15.23%	0	0.00%	0	0.00%	197
1995	62	32.46%	55	28.80%	50	26.18%	24	12.57%	0	0.00%	0	0.00%	191
1996	65	34.03%	52	27.23%	57	29.84%	17	8.90%	0	0.00%	0	0.00%	191
1997	60	30.93%	55	28.35%	54	27.84%	25	12.89%	0	0.00%	0	0.00%	194
1998	58	29.90%	54	27.84%	51	26.29%	31	15.98%	0	0.00%	0	0.00%	194

Fall:

Highest Degree Held By Full-Time Faculty 1988 -1998

Year	Doctorate		Masters		Professional		Bachelor		Associate		Other		Total Number
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1988	59	34.50%	102	59.65%	0	0.00%	10	5.85%	0	0.00%	0	0.00%	171
1989	62	38.04%	94	57.67%	1	0.61%	6	3.68%	0	0.00%	0	0.00%	163
1990	63	38.18%	93	56.36%	1	0.61%	7	4.24%	1	0.61%	0	0.00%	165
1991	76	43.93%	91	52.60%	3	1.73%	3	1.73%	0	0.00%	0	0.00%	173
1992	64	36.99%	97	56.07%	2	1.16%	9	5.20%	1	0.58%	0	0.00%	173
1993	67	40.12%	88	52.69%	3	1.80%	8	4.79%	1	0.60%	0	0.00%	167
1994	77	39.09%	106	53.81%	4	2.03%	9	4.57%	1	0.51%	0	0.00%	197
1995	76	39.79%	102	53.40%	4	2.09%	8	4.19%	1	0.52%	0	0.00%	191
1996	73	38.22%	103	53.93%	4	2.09%	8	4.19%	1	0.52%	2	1.05%	191
1997	81	41.75%	100	51.55%	5	2.58%	7	3.61%	1	0.52%	0	0.00%	194
1998	87	44.85%	96	49.48%	4	2.06%	7	3.61%	0	0.00%	0	0.00%	194

Fall:

Highest Degree Held By Part-Time Faculty 1988-1998

Year	Doctorate		Masters		Professional		Bachelor		Associate		Other		Total Number
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1988	5	3.18%	92	58.60%	10	6.37%	36	22.93%	5	3.18%	9	5.73%	157
1989	9	4.69%	122	63.54%	9	4.69%	42	21.88%	4	2.08%	6	3.13%	192
1990	8	4.60%	107	61.49%	12	6.90%	33	18.97%	6	3.45%	8	4.60%	174
1991	14	6.36%	143	65.00%	12	5.45%	45	20.45%	3	1.36%	3	1.36%	220
1992	11	4.53%	157	64.61%	10	4.12%	59	24.28%	4	1.65%	2	0.82%	243
1993	14	5.43%	164	63.57%	11	4.26%	61	23.64%	5	1.94%	3	1.16%	258
1994	11	4.68%	146	62.13%	7	2.98%	62	26.38%	6	2.55%	3	1.28%	235
1995	11	4.68%	157	66.81%	9	3.83%	52	22.13%	3	1.28%	3	1.28%	235
1996	21	8.47%	158	63.71%	6	2.42%	58	23.39%	1	0.40%	4	1.61%	248
1997	26	9.89%	161	61.22%	11	4.18%	55	20.91%	2	0.76%	8	3.04%	263
1998	19	8.30%	139	60.70%	9	3.93%	53	23.14%	3	1.31%	6	2.62%	229

Fall:

Age Of Full-Time Faculty 1988 -1998

	Under 30		30 - 39		40 - 49		50 - 59		60 - 64		65 & Over		Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent		Number
Fall: 1988	8	4.68%	32	18.71%	73	42.69%	44	25.73%	13	7.60%	1	0.58%	171	46
1989	8	4.91%	23	14.11%	69	42.33%	49	30.06%	13	7.98%	1	0.61%	163	47
1990	5	3.03%	28	16.97%	61	36.97%	56	33.94%	14	8.48%	1	0.61%	165	47
1991	1	0.58%	28	16.18%	55	31.79%	69	39.88%	16	9.25%	4	2.31%	173	49
1992	4	2.31%	31	17.92%	56	32.37%	65	37.57%	13	7.51%	4	2.31%	173	48
1993	0	0.00%	28	16.77%	58	34.73%	71	42.51%	12	7.19%	8	4.79%	167	49
1994	1	0.51%	37	18.78%	63	31.98%	77	39.09%	12	6.09%	7	3.55%	197	48
1995	3	1.57%	31	16.23%	63	32.98%	75	39.27%	12	6.28%	7	3.66%	191	48
1996	3	1.57%	27	14.14%	59	30.89%	81	42.41%	13	6.81%	8	4.19%	191	48
1997	3	1.55%	28	14.43%	61	31.44%	82	42.27%	16	8.25%	4	2.08%	194	49
1998	4	2.06%	26	13.40%	63	32.47%	85	43.81%	14	7.22%	2	1.03%	194	49

AVERAGE AGE BY RANK:

Professor	55
Assoc Prof	51
Asst Prof	46
Instructor	41

Tenure Of Full-Time Faculty 1988 -1998

	Professor		Associate Professor		Assistant Professor		Instructor		Total	
	Number Tenured	Percent	Number Tenured	Percent	Number Tenured	Percent	Number Tenured	Percent	Number Tenured	Percent
Fall: 1988	56	92.86%	44	86.36%	45	53.33%	24	0.00%	169	114
1989	55	89.09%	44	88.64%	39	51.28%	25	0.00%	163	108
1990	53	88.68%	44	86.36%	42	42.86%	26	0.00%	165	103
1991	56	91.07%	42	92.86%	46	52.17%	29	0.00%	173	114
1992	57	89.47%	43	76.74%	39	51.28%	34	0.00%	173	104
1993	59	88.14%	47	70.21%	35	62.86%	26	0.00%	167	107
1994	62	85.48%	54	74.07%	51	37.25%	30	0.00%	197	112
1995	62	82.26%	55	74.55%	50	38.00%	24	0.00%	191	111
1996	65	80.00%	52	71.15%	57	36.84%	17	0.00%	191	110
1997	60	95.00%	55	72.73%	54	44.44%	25	0.00%	194	121
1998	58	94.83%	54	70.37%	51	37.25%	31	0.00%	194	112

Average Nine-Month Salary of Full-Time Faculty 1988 - 1998

	Professor		Associate Professor		Assistant Professor		Instructor		Lecturer		Other		Total	
	Number	Salary	Number	Salary	Number	Salary	Number	Salary	Number	Salary	Number	Salary	Number	Salary
Fall: 1988	56	35,217	44	29,241	45	24,540	24	21,401	1	27,935	1	16,021	171	28,776
1989	55	35,484	44	29,762	39	24,993	25	21,660	0	0	0	0	163	29,309
1990	53	40,020	44	33,918	42	28,245	26	24,804	0	0	0	0	165	32,998
1991	56	41,998	42	35,756	46	29,525	27	26,037	0	0	0	0	171	34,190
1992	57	42,254	43	35,760	39	30,252	34	26,849	0	0	0	0	173	34,907
1993	59	44,747	47	37,444	35	32,404	26	29,110	0	0	0	0	167	37,670
1994	62	45,819	54	38,827	51	34,113	30	29,966	0	0	0	0	197	38,458
1995	62	47,815	55	40,995	50	36,616	24	33,037	0	0	0	0	191	41,063
1996	65	49,711	52	42,446	57	38,138	17	33,249	0	0	0	0	191	42,814
1997	60	51,178	55	43,001	54	39,140	25	33,268	0	0	0	0	194	43,201
1998	58	52,947	54	44,392	51	39,697	31	34,347	0	0	0	0	194	44,110

FINANCIAL INFORMATION

EDUCATIONAL AND GENERAL FUNDS

The Educational and General operating funds and functional categories consist of the instructional programs, on and off-campus, and for all the instructional support and student services that support the instructional (academic) programs.

The largest single source of funding for the Education and General budget has been and will continue to be the state appropriations, followed by student fees. For fiscal year 1999 (beginning July 1, 1998), state appropriation accounts for 38.8% and student fees account for 24.2% for a combined total of 63.0% of all the funds available for this purpose. Of this year's (FY 99) budget, approximately 57.7% will be spent for salaries and wages; another 13.0% for employee fringes; 20.9% for operating expense; 2.1% for repairs to buildings, grounds and roadways; and 6.3% for new and replacement equipment.

**Education and General Fund
Revenue by Source: FY 96 Through FY 99**

Revenue Sources	Actual FY 96	Actual FY 97	Actual FY 98	Budget FY 99
State Appropriation				
General Revenue	15,113,804	16,174,672	17,044,531	17,977,453
Lottery Proceeds	602,896	555,255	553,020	553,020
Special	0	0	0	0
Student Fees	9,827,443	10,328,706	11,422,176	11,566,383
Grants & Contracts				
Governmental	12,499,083	13,079,547	14,330,309	16,011,436
Private	527,194	731,271	763,581	663,000
Other	754,280	878,084	922,535	937,964
TOTALS	39,324,700	41,747,535	45,036,152	47,709,256

**EDUCATION AND GENERAL FUND
EXPENDITURE BY CATEGORY: FY 96 THROUGH FY 99**

Expenditures	Actual FY 96	Actual FY 97	Actual FY 98	Budget FY 99
Salaries & Wages	15,665,510	15,522,128	16,261,251	17,493,929
Employee Benefits	3,724,912	3,586,280	3,706,914	3,925,529
Current Expense	3,969,606	4,249,882	7,122,271	6,325,244
Repairs & Alterations	294,688	193,155	176,931	644,736
Equipment	1,531,797	1,204,800	1,400,388	1,918,439
 TOTALS	 25,186,513	 24,756,245	 28,667,755	 30,307,877

**EDUCATION AND GENERAL FUND
FY 99 Projected Expenditures by Functional Category**

FUNCTION	AMOUNT	PERCENT
Instruction	14,750,241	48.7%
Research	13,446	0.0%
Public Service	35,116	0.1%
Academic Support	3,767,609	12.4%
Student Services	2,612,657	8.6%
Institutional Support	5,469,283	18.0%
Operation/Mgmt Phys Plant	3,659,525	12.1%
Total Projected Expenditures	30,307,877	100.0%

Educational and General Expenditures By Functions and Expenditure Category: FY 96 - 99

FY 99 (Budget)	Salaries & Wages	Employee Benefits	Current Expense	Repairs & Alterations	Equipment	Total	Percent
Instruction	10,458,428	2,208,268	1,355,504	4,550	723,491	14,750,241	48.7%
Research	4,088	0	9,358	0	0	13,446	0.0%
Public Services	17,685	1,234	15,697	0	500	35,116	0.1%
Academic Support	1,829,734	426,071	1,083,598	27,000	401,206	3,767,609	12.4%
Student Services	1,310,910	298,339	923,229	1,650	78,529	2,612,657	8.6%
Institutional Support	2,673,810	605,527	1,196,327	379,950	613,669	5,469,283	18.1%
Physical Plant	1,199,274	386,090	1,741,531	231,586	101,044	3,659,525	12.1%
TOTAL	17,493,929	3,925,529	6,325,244	644,736	1,918,439	30,307,877	100.0%
<i>Percent of Total</i>	57.7%	13.0%	20.9%	2.1%	6.3%	100.0%	

FY 98 (Actual)	Salaries & Wages	Employee Benefits	Current Expense	Repairs & Alterations	Equipment	Total	Percent
Instruction	10,085,506	2,135,704	999,182	782	695,702	13,916,876	48.5%
Research	3,612	87	9,744	0	5,000	18,443	0.1%
Public Services	45,311	4,404	24,925	0	8,595	83,235	0.3%
Academic Support	1,584,541	377,041	786,926	15,905	345,474	3,109,887	10.9%
Student Services	1,258,471	288,164	776,489	1,530	86,705	2,411,359	8.4%
Institutional Support	2,204,755	550,447	1,871,380	47,422	202,419	4,876,423	17.0%
Physical Plant	1,079,055	351,067	2,653,625	111,292	56,493	4,251,532	14.8%
TOTAL	16,261,251	3,706,914	7,122,271	176,931	1,400,388	28,667,755	100.0%
<i>Percent of Total</i>	56.7%	12.9%	24.9%	0.6%	4.9%	100.0%	

Educational and General Expenditures By Functions and Expenditure Category: FY 96 - 99

	Salaries & Wages	Employee Benefits	Current Expense	Repairs & Alterations	Equipment	Total	Percent
FY 97 (Actual)							
Instruction	9,621,646	2,054,677	976,308	1,460	520,201	13,174,292	53.2%
Research	2,072	10	11,746	0	13,920	27,748	0.1%
Public Services	41,404	5,070	24,627	0	1,350	72,451	0.3%
Academic Support	1,512,810	367,656	558,792	27,730	336,222	2,803,210	11.3%
Student Services	1,163,764	273,804	827,155	232	71,267	2,336,222	9.4%
Institutional Support	2,081,688	522,584	772,385	24,898	203,086	3,604,641	14.6%
Physical Plant	1,098,744	362,479	1,078,869	138,835	58,754	2,737,681	11.1%
TOTAL	15,522,128	3,586,280	4,249,882	193,155	1,204,800	24,756,245	100.0%
<i>Percent of Total</i>	62.7%	14.5%	17.2%	0.8%	4.8%	100.0%	

	Salaries & Wages	Employee Benefits	Current Expense	Repairs & Alterations	Equipment	Total	Percent
FY 96 (Actual)							
Instruction	9,742,689	2,155,417	974,147	1,052	754,161	13,627,466	54.1%
Research	60,131	8,791	26,743	265	15,543	111,473	0.4%
Public Services	74,263	10,585	123,905	2,613	0	211,366	0.8%
Academic Support	1,472,093	363,909	453,635	51,157	419,496	2,760,290	11.0%
Student Services	1,154,691	272,755	774,059	546	58,416	2,260,467	9.0%
Institutional Support	2,019,066	541,246	685,580	49,556	205,496	3,500,944	13.9%
Physical Plant	1,142,577	372,209	931,537	189,499	78,685	2,714,507	10.8%
TOTAL	15,665,510	3,724,912	3,969,606	294,688	1,531,797	25,186,513	100.0%
<i>Percent of Total</i>	62.2%	14.8%	15.8%	1.2%	6.0%	100.0%	

AUXILIARY ENTERPRISES

The Auxiliaries consist of enterprises that are not an integral part of the College's Academic program, but provide support and services essential to the student overall development and efficient operations of the Academic programs. These Enterprises are self-supporting, with the exception of coach's salaries and fringe benefits, and receive no direct financial support from the state appropriations. Income from special student fees, sales, room and board, provide approximately 94.5% of the Auxiliary Enterprise revenues (excluding capital projects transfers), the balance comes from interest, dorm activities and etc.

Unlike the Educational and General portion of the operating budget, Auxiliary Enterprises are not labor intensive, therefore, less than 38.7% of the total projected expenditures are for salary wages and employee benefits, while 57.5% is expended for current expenses including merchandise for resale. The amount transferred to the debt service account each year is now for the purpose of future capital repairs and expansions.

**AUXILIARY ENTERPRISES
FY 96 THROUGH 99**

Revenue Sources	Actual FY 96	Actual FY 97	Actual FY 98	Budget FY 99
Transfer from E & G:				
State Appropriations	153,862	296,442	254,710	259,158
Gov. Grants & Contracts	53,387	90,878	79,800	85,378
Student Fees	785,369	831,982	900,638	913,000
Sales & Services	4,424,699	4,445,127	4,877,705	5,005,190
Other Income	0	0	0	0
Total Revenue	5,417,317	5,664,429	6,112,853	6,262,726

EXPENDITURES BY EXPENDITURE CATEGORY

Expenditure Category	Actual FY 96	Actual FY 97	Actual FY 98	Budget FY 99
Salaries & Wages	1,491,209	1,630,534	1,702,505	1,956,984
Employee Benefits	371,732	378,134	394,825	425,319
Current Expense	3,167,732	3,264,347	3,741,263	3,534,509
Debt Service	51,000	26,000	0	0
Repairs & Alterations	103,993	75,764	55,827	94,950
Equipment	87,680	77,905	77,970	138,994
Capital Projects	0	0	0	0
Total Revenue	5,273,346	5,452,684	5,972,390	6,150,756

Auxiliary Expenditures By Enterprise and Expenditure Category: FY 96 - 99

FY 99 (Budget)	Salaries & Wages	Employee Benefits	Current Expense	Debt Service	Repairs & Alterations	Equipment	Capitol Project	Total
Athletics	401,364	87,758	433,528	0	12,700	22,494	0	957,844
Bookstore	289,204	56,983	1,999,950	0	1,500	18,500	0	2,346,137
Housing & Dining	843,203	190,873	726,031	0	75,250	92,000	0	1,927,357
Student Union	443,213	89,705	375,000	0	5,500	6,000	0	919,418
TOTAL	1,956,984	425,319	3,534,509	0	94,950	138,994	0	6,150,756
Percent of Total	31.8%	6.9%	57.5%	0.0%	1.5%	2.3%	0.0%	100.0%

FY 98 (Actual)	Salaries & Wages	Employee Benefits	Current Expense	Debt Service	Repairs & Alterations	Equipment	Capitol Project	Total
Athletics	389,417	85,090	478,152	0	3,600	18,118	0	974,377
Bookstore	217,587	49,091	2,157,792	0	0	2,078	0	2,426,548
Housing & Dining	744,813	169,925	685,887	0	39,396	52,617	0	1,692,438
Student Union	350,688	90,719	419,632	0	12,831	5,157	0	879,027
TOTAL	1,702,505	394,825	3,741,263	0	55,827	77,970	0	5,972,390
Percent of Total	28.5%	6.6%	62.7%	0.0%	0.9%	1.3%	0.0%	100.0%

Auxiliary Expenditures By Enterprise and Expenditure Category: FY 96 - 99

FY 97 (Actual)	Salaries & Wages	Employee Benefits	Current Expense	Debt Service	Repairs & Alterations	Equipment	Capitol Project	Total
Athletics	327,706	71,520	360,980	0	12,111	13,380	0	785,696
Bookstore	204,161	45,052	1,879,051	0	2,190	8,500	0	2,138,954
House & Dining	732,456	180,298	580,186	0	27,256	30,682	0	1,550,878
Student Union	366,212	81,284	444,130	26,000	34,207	25,343	0	977,156

TOTAL 1,630,534 378,134 3,264,347 26,000 75,764 77,905 0 5,452,684
Percent of Total 29.9% 6.9% 59.9% 0.5% 1.4% 1.4% 0.0% 100.0%

FY 96 (Actual)	Salaries & Wages	Employee Benefits	Current Expense	Debt Service	Repairs & Alterations	Equipment	Capitol Project	Total
Athletics	301,084	67,145	426,982	0	6,034	15,388	0	816,543
Bookstore	200,391	44,145	1,687,216	0	2,877	9,102	0	1,943,731
House & Dining	643,598	184,871	579,468	26,000	43,103	43,219	0	1,620,259
Student Union	346,126	75,571	474,214	25,000	51,979	19,971	0	992,861

TOTAL 1,491,209 371,732 3,167,780 51,000 103,993 87,680 0 5,273,394
Percent of Total 28.3% 7.0% 60.1% 1.0% 2.0% 1.6% 0.0% 100.0%

CAMPUS BUILDINGS

Year Ending June 30, 1998

BUILDING	FOOTAGE	REPLACEMENT VALUE
Cafeteria	16,461	2,840,848
Colebank Hall	42,648	4,467,425
Concession Stand	1,728	107,483
Education/Health/Home Economics	50,000	7,698,908
Feaster Center	80,000	7,311,081
Hardway Hall	54,800	8,423,690
Hunt-Haught Hall	60,140	10,460,487
Jaynes Hall	37,484	4,585,215
Kiln	400	48,901
Library	51,000	5,278,228
Morrow Hall	37,484	7,194,325
Museum	572	45,208
Pence Hall	42,684	3,925,376
Physical Plant	12,500	1,228,391
Plant Annex	10,000	425,691
President's Home	3,789	260,937
Press Box	1,872	177,033
Prichard Hall	30,479	2,244,824
Robert C. Byrd National Aerospace Education Center	40,000	3,497,000
Salt House	384	75,632
Turley Center	40,000	5,808,353
Wallman Hall & Technology	106,588	11,680,592
TOTALS	721,013 Sq. Ft.	87,785,628

Main Campus: 89 Acres

STATE APPROPRIATIONS PER FTE STUDENT

<u>Year</u>	<u>Appropriations Per FTE Student</u>	<u>Percent Change</u>
1986-87	2,159	4.6%
1987-88	1,986	-8.0%
1988-89	1,944	-2.1%
1989-90	2,077	6.8%
1990-91	2,150	3.5%
1991-92	2,271	5.6%
1992-93	2,349	3.4%
1993-94	2,567	9.3%
1994-95	2,809	9.4%
1995-96	3,062	9.0%
1996-97	3,243	5.9%
1997-98	3,351	3.3%
1998-99	3,485	4.0%

State Appropriations Per FTE Student

