

**INSTRUCTIONAL LOAD SUMMARY**

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**COMPUTER SCIENCE / INFORMATION SYSTEM MANAGEMENT (ISM Not Included beginning 2005-06)**

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	2005-06		2004-05		2003-04		2002-03		2001-02	
	Number	Pct	Number	Pct	Number	Pct	Number	Pct	Number	Pct
<b>STUDENT WORKLOAD FTE</b>										
Lower Division	171.8		193.4		184.6		217.2		250.8	
Upper Division	79.1		114.4		135.2		146.7		173.7	
Total Undergrad *	250.9	1.9%	307.8	2.4%	319.8	2.5%	363.9	3.0%	424.5	3.7%
Graduate-Certificate	0.0		0.0		0.0		0.0		0.0	
Graduate-1st Stage**	65.1		64.3		79.4		79.4		70.7	
Graduate-2nd Stage	10.3		21.7		25.7		14.3		12.7	
Total Graduate *	75.4	4.5%	86.0	5.5%	105.1	6.6%	93.8	6.3%	83.4	6.2%
Total FTE *	326.3	2.2%	393.8	2.7%	424.9	2.9%	457.6	3.3%	507.8	3.9%
<b>HEADCOUNT MAJORS</b>										
Lower Division	12.0		40.3		72.2		18.0		17.0	
Upper Division	100.7	0.8%	180.2	1.4%	248.5	1.9%	305.9	2.5%	316.6	2.7%
Total Undergrad *	112.7	0.9%	220.5	1.7%	320.7	2.4%	323.9	2.6%	333.6	2.9%
Graduate-Certificate	0.0		0.0		0.0		0.0		0.0	
Graduate-1st Stage**	94.0		78.0		91.0		92.7		84.3	
Graduate-2nd Stage	13.7		19.3		17.7		14.3		14.0	
Total Graduate *	107.7	8.0%	97.3	7.5%	108.7	8.5%	107.0	8.8%	98.3	9.0%
Total *	220.4	1.5%	317.8	2.2%	429.4	3.0%	430.9	3.2%	431.9	3.4%
<b>PAYROLL FTE</b>										
Faculty (Permanent)	17.6	4.2%	18.5	3.7%	17.1	4.1%	15.6	4.0%	13.0	3.5%
Faculty (Temporary)	3.3	2.1%	3.4	2.3%	3.4	2.0%	4.4	2.4%	5.8	3.3%
Total Faculty *	20.9	3.6%	18.9	3.4%	20.5	3.5%	19.9	3.5%	18.9	3.4%
Student /Payroll Faculty	15.7		20.9		20.7		23.0		26.9	
<b>TEACHING ASSISTANTS</b>										
Actual TAs *	7.9	2.8%	9.8	3.6%	10.3	4.1%	11.5	4.7%	11.3	5.0%
Undergrad FTE/TA	31.7		31.3		31.1		31.8		37.5	
<b>DEGREES CONFERRED</b>										
Bachelors	52.0	1.6%	118.0	3.9%	117.5	3.9%	134.3	4.6%	152.5	5.8%
Masters & Certificates	16.0	5.3%	24.0	8.5%	26.0	7.9%	22.0	7.2%	23.0	10.3%
Ph.D	12.0	8.8%	6.0	5.7%	5.0	4.7%	10.0	9.6%	5.0	5.4%
Total Degrees Conferred	80.0	2.2%	148.0	4.4%	148.5	4.3%	166.3	5.0%	180.5	6.1%
<b>BUDGET FTE</b>										
Faculty (Permanent)	19.0	3.7%	20.0	3.9%	20.0	4.1%	19.0	4.0%	15.3	3.3%
Faculty (Temporary)	5.7	3.0%	3.7	2.1%	4.7	2.3%	5.2	2.9%	8.1	4.7%
Total Faculty *	24.7	3.2%	23.7	3.2%	24.7	3.3%	24.2	3.6%	23.4	3.7%
<b>Total Payroll/Budget Ratio</b>		84.4%		79.8%		83.0%		82.4%		80.7%
Student /Budget Faculty	13.2		16.6		17.2		18.9		21.7	

\* Note: rounding decimals may result in apparent errors in totals.

\*\* Workload of graduates in self-supporting programs were excluded.