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**COLLEGES TOTAL**

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	<b>1996-97</b>		<b>1997-98</b>		<b>1998-99</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
<b>College Core Courses</b>		\$451,650		\$541,364		\$697,850
<b>College Eight</b>	14.17	\$3,268,434	14.42	\$3,628,858	15.00	\$3,898,034
<b>Cowell</b>	13.63	\$2,563,637	13.63	\$2,975,113	14.21	\$3,203,741
<b>Crown</b>	16.70	\$3,849,313	16.70	\$4,380,557	19.78	\$4,722,390
<b>Kresge</b>	12.88	\$1,863,760	12.88	\$2,122,126	12.96	\$2,302,270
<b>Merrill</b>	17.25	\$2,371,917	17.05	\$2,773,263	17.05	\$2,988,896
<b>Oakes</b>	13.44	\$2,861,679	13.65	\$3,208,366	13.62	\$3,465,290
<b>Porter</b>	14.34	\$3,129,562	13.90	\$3,593,770	14.14	\$3,872,960
<b>Stevenson</b>	12.52	\$2,562,186	12.52	\$2,980,101	13.10	\$3,206,235
<b>COLLEGES TOTAL</b>	<b>114.93</b>	<b>\$22,922,138</b>	<b>114.75</b>	<b>\$26,203,518</b>	<b>119.86</b>	<b>\$28,357,666</b>

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**COLLEGES TOTAL**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	19.86	638,168	19.89	667,771	20.42	717,059
General Assistance		18,310		35,794		35,812
Non-Salary/Other	4.00	637,314	4.00	687,045	4.00	699,436
<i>Total Instruction</i>	<u>23.86</u>	<u>\$1,293,792</u>	<u>23.89</u>	<u>\$1,390,610</u>	<u>24.42</u>	<u>\$1,452,307</u>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	20.02	731,675	19.00	719,812	19.00	745,148
General Assistance	2.80	8,808	2.80	36,030	2.80	43,298
Non-Salary Other		311,920		325,249		335,467
<b>Housing &amp; Food Services</b>						
Staff	68.25	2,131,480	69.06	2,258,524	73.64	2,475,149
General Assistance		561,305		923,114		78,345
Non-Salary Other		17,431,508		20,008,815		22,530,102
<i>Total Student Affairs</i>	<u>91.07</u>	<u>\$21,176,696</u>	<u>90.86</u>	<u>\$24,271,544</u>	<u>95.44</u>	<u>\$26,207,509</u>
<i>TOTAL by Category</i>	<u>114.93</u>	<u>\$22,470,488</u>	<u>114.75</u>	<u>\$25,662,154</u>	<u>119.86</u>	<u>\$27,659,816</u>
<i>Sources of Funds:</i>						
General Funds	23.86	1,057,579	23.89	1,154,397	24.23	1,200,094
Registration Fees	20.02	792,651	19.00	821,339	19.00	864,161
Student Activities Fund	2.80	259,752	2.80	259,752	2.80	259,752
Housing Income	68.25	20,124,293	69.06	23,190,453	73.64	25,083,596
Gifts/Endowments		236,178		236,178	0.19	223,927
Other		35		35		28,286
<i>TOTAL by Fund</i>	<u>114.93</u>	<u>\$22,470,488</u>	<u>114.75</u>	<u>\$25,662,154</u>	<u>119.86</u>	<u>\$27,659,816</u>
<i>College Core Courses</i>		<u>\$451,650</u>		<u>\$541,364</u>		<u>\$697,850</u>
<b>TOTAL RESOURCES</b>	<b>114.93</b>	<b>\$22,922,138</b>	<b>114.75</b>	<b>\$26,203,518</b>	<b>119.86</b>	<b>\$28,357,666</b>
<i>Prior-Year Carry-Forward</i>		<i>\$1,077,620</i>		<i>\$1,035,495</i>		<i>\$900,513</i>

	1996-97	1997-98
Undergraduate Enrollments	8,829	9,181
Bedspaces	3,955	4,404

*This total includes 171 additional bedspaces provided by the Village.*

**COLLEGE EIGHT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.42	77,169	2.42	80,129	2.50	86,619
General Assistance		5,162		5,162		4,013
Non-Salary/Other	0.50	75038	0.50	80,773	0.50	68,348
<i>Total Instruction</i>	<u>2.92</u>	<u>157,369</u>	<u>2.92</u>	<u>166,064</u>	<u>3.00</u>	<u>158,980</u>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	2.36	98,201	2.36	101,657	2.36	104,622
General Assistance		4,000		2,500		2,464
Non-Salary Other		41,671		42,759		44,544
<b>Housing &amp; Food Services</b>						
Staff	8.89	277,711	9.14	295,803	9.64	317,007
General Assistance		146,283		124,156		10,928
Non-Salary Other		2,543,199		2,895,919		3,259,489
<i>Total Student Affairs</i>	<u>11.25</u>	<u>3,111,065</u>	<u>11.50</u>	<u>3,462,794</u>	<u>12.00</u>	<u>3,739,054</u>
<b>TOTAL by Category</b>	<b>14.17</b>	<b>\$3,268,434</b>	<b>14.42</b>	<b>\$3,628,858</b>	<b>15.00</b>	<b>\$3,898,034</b>
<i>Sources of Funds:</i>						
General Funds	2.92	157,369	2.92	166,064	3.00	156,980
Registration Fees	2.36	110,261	2.36	113,305	2.36	118,019
Student Activities Fund		33,611		33,611		33,611
Housing Income	8.89	2,967,193	9.14	3,315,878	9.64	3,587,424
Gifts/Endowments						
Other						2,000
<b>TOTAL by Fund</b>	<b>14.17</b>	<b>\$3,268,434</b>	<b>14.42</b>	<b>\$3,628,858</b>	<b>15.00</b>	<b>\$3,898,034</b>
<i>Prior-Year Carry-Forward</i>		\$77,274		\$92,682		\$52,888

**Core Course:**

*Global Transformations: Environment and Community*

	1996-97	1997-98
Undergraduate Student Totals	1,203	1,201
Core Course Sections	13	12
Bedspaces	597	602

**COWELL COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.42	74,093	2.42	77,868	2.50	86,055
General Assistance		654		654		2,000
Non-Salary/Other	0.50	73,316	0.50	78,237	0.50	82,146
<i>Total Instruction</i>	<u>2.92</u>	<u>148,063</u>	<u>2.92</u>	<u>156,759</u>	<u>3.00</u>	<u>170,201</u>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	2.36	90,815	2.36	95,010	2.36	97,768
General Assistance	1.00	12,360	1.00	12,360	1.00	12,701
Non-Salary Other		28,143		27,659		29,580
<b>Housing &amp; Food Services</b>						
Staff	7.35	234,581	7.35	247,556	7.85	270,168
General Assistance		118,390		101,632		8,417
Non-Salary Other		1,931,285		2,334,137		2,614,906
<i>Total Student Affairs</i>	<u>10.71</u>	<u>2,415,574</u>	<u>10.71</u>	<u>2,818,354</u>	<u>11.21</u>	<u>3,033,540</u>
<b>TOTAL by Category</b>	<b>13.63</b>	<b>\$2,563,637</b>	<b>13.63</b>	<b>\$2,975,113</b>	<b>14.21</b>	<b>\$3,203,741</b>
<i>Sources of Funds:</i>						
General Funds	2.92	126,728	2.92	135,424	3.00	146,866
Registration Fees	2.36	102,376	2.36	106,087	2.36	111,107
Student Activities Fund	1.00	28,942	1.00	28,942	1.00	28,942
Housing Income	7.35	2,284,256	7.35	2,683,325	7.85	2,893,491
Gifts/Endowments		21,300		21,300		21,300
Other		35		35		2,035
<b>TOTAL by Fund</b>	<b>13.63</b>	<b>\$2,563,637</b>	<b>13.63</b>	<b>\$2,975,113</b>	<b>14.21</b>	<b>\$3,203,741</b>
<i>Prior-Year Carry-Forward</i>		<i>\$162,926</i>		<i>\$140,888</i>		<i>\$105,420</i>

**Core Course:**

*Idea and Imagination in Western Cultural Contexts*

	1996-97	1997-98
Undergraduate Student Totals	1,076	1,137
Core Course Sections	12	13
Bedspaces	398	438

**CROWN COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.60	80,680	2.60	85,032	2.68	90,402
General Assistance		1,028		1,028		1,028
Non-Salary/Other	0.50	73,943	0.50	75,818	0.50	66,408
<i>Total Instruction</i>	<b>3.10</b>	<b>155,651</b>	<b>3.10</b>	<b>161,878</b>	<b>3.18</b>	<b>157,838</b>
<b>STUDENT AFFAIRS</b>						
Student Services						
Staff	2.36	83,361	2.36	85,503	2.36	88,493
General Assistance	0.80	4,751	0.80	4,751	0.80	4,803
Non-Salary Other		44,579		44,031		46,715
Housing & Food Services						
Staff	10.44	313,839	10.44	332,063	13.44	454,959
General Assistance		(149,689)		132,869		13,107
Non-Salary Other		3,396,821		3,619,462		3,956,475
<i>Total Student Affairs</i>	<b>13.60</b>	<b>3,693,662</b>	<b>13.60</b>	<b>4,218,679</b>	<b>16.60</b>	<b>4,564,552</b>
<b>TOTAL by Category</b>	<b>16.70</b>	<b>\$3,849,313</b>	<b>16.70</b>	<b>\$4,380,557</b>	<b>19.78</b>	<b>\$4,722,390</b>
<i>Sources of Funds:</i>						
General Funds	3.10	143,659	3.10	149,886	3.18	143,846
Registration Fees	2.36	97,659	2.36	99,253	2.36	104,979
Student Activities Fund	0.80	35,032	0.80	35,032	0.80	35,032
Housing Income	10.44	3,560,971	10.44	4,084,394	13.44	4,424,541
Gifts/Endowments		11,992		11,992		
Other						13,992
<i>TOTAL by Fund</i>	<b>16.70</b>	<b>\$3,849,313</b>	<b>16.70</b>	<b>\$4,380,557</b>	<b>19.78</b>	<b>\$4,722,390</b>
<i>Prior-Year Carry-Forward</i>		<b>\$176,652</b>		<b>\$159,036</b>		<b>\$158,995</b>

**Core Course:**

*Cultural Encounters: Rediscovering California*

	1996-97	1997-98
Undergraduate Student Totals	1,182	1,262
Core Course Sections	11	15
Bedspaces	738	790

**KRESGE COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.47	75,844	2.47	79,211	2.55	85,787
General Assistance		1,081		1,081		1,081
Non-Salary/Other	0.50	42,240	0.50	63,570	0.50	66,158
<i>Total Instruction</i>	<u>2.97</u>	<u>119,165</u>	<u>2.97</u>	<u>143,862</u>	<u>3.05</u>	<u>153,026</u>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	2.36	85,708	2.36	88,471	2.36	89,979
General Assistance		6,088		6,088		6,217
Non-Salary Other		38,452		37,791		38,934
<b>Housing &amp; Food Services</b>						
Staff	7.55	236,156	7.55	243,590	7.55	252,919
General Assistance		117,721		114,560		10,311
Non-Salary Other		1,260,470		1,487,764		1,750,884
<i>Total Student Affairs</i>	<u>9.91</u>	<u>1,744,595</u>	<u>9.91</u>	<u>1,978,264</u>	<u>9.91</u>	<u>2,149,244</u>
<b>TOTAL by Category</b>	<b>12.88</b>	<b>\$1,863,760</b>	<b>12.88</b>	<b>\$2,122,126</b>	<b>12.96</b>	<b>\$2,302,270</b>
<i>Sources of Funds:</i>						
General Funds	2.97	117,791	2.97	142,488	3.05	149,652
Registration Fees	2.36	97,768	2.36	99,870	2.36	102,650
Student Activities Fund		32,480		32,480		32,480
Housing Income	7.55	1,614,347	7.55	1,845,914	7.55	2,014,114
Gifts/Endowments		1,374		1,374		1,374
Other						2,000
<i>TOTAL by Fund</i>	<u>12.88</u>	<u>\$1,863,760</u>	<u>12.88</u>	<u>\$2,122,126</u>	<u>12.96</u>	<u>\$2,302,270</u>
<i>Prior-Year Carry-Forward</i>		<i>\$139,377</i>		<i>\$142,150</i>		<i>\$121,679</i>

**Core Course:**

*Cultural Intersections*

	1996-97	1997-98
Undergraduate Student Totals	1,109	1,080
Core Course Sections	9	10
Bedspaces	378	398

**MERRILL COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.50	93,576	2.50	95,321	2.50	102,480
General Assistance		1,500		3,876		6,376
Non-Salary/Other	0.50	79,554	0.50	81,824	0.50	86,645
<i>Total Instruction</i>	<u>3.00</u>	<u>174,630</u>	<u>3.00</u>	<u>181,021</u>	<u>3.00</u>	<u>195,501</u>
<b>STUDENT AFFAIRS</b>						
Student Services						
Staff	3.51	121,952	2.49	88,900	2.49	95,032
General Assistance	1.00	(29,756)	1.00	466	1.00	5,055
Non-Salary Other		40,684		54,950		52,591
Housing & Food Services						
Staff	9.74	308,025	10.56	355,896	10.56	357,405
General Assistance		75,514		111,629		8,988
Non-Salary Other		1,680,868		1,980,401		2,274,324
<i>Total Student Affairs</i>	<u>14.25</u>	<u>2,197,287</u>	<u>14.05</u>	<u>2,592,242</u>	<u>14.05</u>	<u>2,793,395</u>
<b>TOTAL by Category</b>	<b>17.25</b>	<b>2,371,917</b>	<b>17.05</b>	<b>2,773,263</b>	<b>17.05</b>	<b>2,988,896</b>
<i>Sources of Funds:</i>						
General Funds	3.00	149,985	3.00	156,376	3.00	168,856
Registration Fees	3.51	98,689	2.49	110,125	2.49	118,487
Student Activities Fund	1.00	34,191	1.00	34,191	1.00	34,191
Housing Income	9.74	2,064,407	10.56	2,447,926	10.56	2,640,717
Gifts/Endowments		24,645		24,645		24,645
Other						2,000
<b>TOTAL by Fund</b>	<b>17.25</b>	<b>\$2,371,917</b>	<b>17.05</b>	<b>\$2,773,263</b>	<b>17.05</b>	<b>\$2,988,896</b>
<i>Prior-Year Carry-Forward</i>		<i>\$93,130</i>		<i>\$130,600</i>		<i>\$119,173</i>

**Core Course:**

*Americans in a Changing World*

	1996-97	1997-98
Undergraduate Student Totals	1,105	1,177
Core Course Sections	16	16
Bedspaces ( <i>apartments not included</i> )	379	418

**OAKES COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.42	70,926	2.45	78,259	2.50	85,344
General Assistance		12,932		28,133		21,314
Non-Salary/Other	0.50	79,088	0.50	88,663	0.50	94,357
<i>Total Instruction</i>	<u>2.92</u>	<u>162,946</u>	<u>2.95</u>	<u>195,055</u>	<u>3.00</u>	<u>201,015</u>
<b>STUDENT AFFAIRS</b>						
Student Services						
Staff	2.36	84,152	2.36	86,940	2.36	89,574
General Assistance		3,000		3,000		5,041
Non-Salary Other		38,421		37,807		37,397
Housing & Food Services						
Staff	8.16	249,679	8.34	266,119	8.26	270,165
General Assistance		116,834		128,372		13,292
Non-Salary Other		2,206,647		2,491,073		2,848,806
<i>Total Student Affairs</i>	<u>10.52</u>	<u>2,698,733</u>	<u>10.70</u>	<u>3,013,311</u>	<u>10.62</u>	<u>3,264,275</u>
<b>TOTAL by Category</b>	<b>13.44</b>	<b>\$2,861,679</b>	<b>13.65</b>	<b>\$3,208,366</b>	<b>13.62</b>	<b>\$3,465,290</b>
<i>Sources of Funds:</i>						
General Funds	2.92	113,519	2.95	145,628	3.00	149,588
Registration Fees	2.36	95,442	2.36	97,616	2.36	101,881
Student Activities Fund		30,131		30,131		30,131
Housing Income	8.16	2,573,160	8.34	2,885,564	8.26	3,132,263
Gifts/Endowments		49,427		49,427		49,427
Other						2,000
<b>TOTAL by Fund</b>	<b>13.44</b>	<b>\$2,861,679</b>	<b>13.65</b>	<b>\$3,208,366</b>	<b>13.62</b>	<b>\$3,465,290</b>
<i>Prior-Year Carry-Forward</i>		\$78,537		\$46,370		\$43,160

**Core Course:**

*Values and Change in a Diverse Society*

	1996-97	1997-98
Undergraduate Student Totals	961	996
Core Course Sections	11	14
Bedspaces	539	551

**PORTER COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.61	88,528	2.61	92,372	2.69	100,344
General Assistance		(3,450)		(3,543)		
Non-Salary/Other	0.50	178,659	0.50	179,719	0.50	187,572
<i>Total Instruction</i>	<b>3.11</b>	<b>263,737</b>	<b>3.11</b>	<b>268,548</b>	<b>3.19</b>	<b>287,916</b>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	2.35	85,241	2.35	88,997	2.35	92,046
General Assistance		3,365		3,365		3,648
Non-Salary Other		44,320		43,577		46,960
<b>Housing &amp; Food Services</b>						
Staff	8.88	287,573	8.44	287,845	8.60	297,921
General Assistance		72,465		75,329		7,037
Non-Salary Other		2,372,861		2,826,109		3,137,432
<i>Total Student Affairs</i>	<b>11.23</b>	<b>2,865,825</b>	<b>10.79</b>	<b>3,325,222</b>	<b>10.95</b>	<b>3,585,044</b>
<b>TOTAL by Category</b>	<b>14.34</b>	<b>\$3,129,562</b>	<b>13.90</b>	<b>\$3,593,770</b>	<b>14.14</b>	<b>\$3,872,960</b>
<i>Sources of Funds:</i>						
General Funds	3.11	136,556	3.11	141,367	3.00	158,735
Registration Fees	2.35	97,111	2.35	100,124	2.35	106,839
Student Activities Fund		35,815		35,815		35,815
Housing Income	8.88	2,732,899	8.44	3,189,283	8.60	3,442,390
Gifts/Endowments		127,181		127,181	0.19	127,181
Other						2,000
<i>TOTAL by Fund</i>	<b>14.34</b>	<b>\$3,129,562</b>	<b>13.90</b>	<b>\$3,593,770</b>	<b>14.14</b>	<b>\$3,872,960</b>
<i>Prior-Year Carry-Forward</i>		<b>\$217,348</b>		<b>\$214,465</b>		<b>\$228,486</b>

**Core Course:**

*Heritage of Arts in a Multicultural Society*

	1996-97	1997-98
Undergraduate Student Totals	1,182	1,261
Core Course Sections	14	16
Bedspaces	499	569

**STEVENSON COLLEGE**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>INSTRUCTION</b>						
Ladder Rank Faculty						
Staff	2.42	77,352	2.42	79,579	2.50	80,028
General Assistance		(597)		(597)		
Non-Salary/Other	0.50	35,476	0.50	38,441	0.50	47,802
<i>Total Instruction</i>	<u>2.92</u>	<u>112,231</u>	<u>2.92</u>	<u>117,423</u>	<u>3.00</u>	<u>127,830</u>
<b>STUDENT AFFAIRS</b>						
<b>Student Services</b>						
Staff	2.36	82,245	2.36	84,334	2.36	87,634
General Assistance		5,000		3,500		3,369
Non-Salary Other		35,650		36,675		38,746
<b>Housing &amp; Food Services</b>						
Staff	7.24	223,916	7.24	229,652	7.74	254,605
General Assistance		63,787		134,567		6,265
Non-Salary Other		2,039,357		2,373,950		2,687,786
<i>Total Student Affairs</i>	<u>9.60</u>	<u>2,449,955</u>	<u>9.60</u>	<u>2,862,678</u>	<u>10.10</u>	<u>3,078,405</u>
<b>TOTAL by Category</b>	<b>12.52</b>	<b>\$2,562,186</b>	<b>12.52</b>	<b>\$2,980,101</b>	<b>13.10</b>	<b>\$3,206,235</b>
<i>Sources of Funds:</i>						
General Funds	2.92	111,972	2.92	117,164	3.00	125,571
Registration Fees	2.36	93,345	2.36	94,959	2.36	100,199
Student Activities Fund		29,550		29,550		29,550
Housing Income	7.24	2,327,060	7.24	2,738,169	7.74	2,948,656
Gifts/Endowments		259		259		
Other						2,259
<i>TOTAL by Fund</i>	<u>12.52</u>	<u>\$2,562,186</u>	<u>12.52</u>	<u>\$2,980,101</u>	<u>13.10</u>	<u>\$3,206,235</u>
<i>Prior-Year Carry-Forward</i>		<i>\$132,376</i>		<i>\$109,304</i>		<i>\$70,712</i>

**Core Course:**

*Self and Society*

	1996-97	1997-98
Undergraduate Student Totals	1,010	1,067
Core Course Sections	40	42
Bedspaces	427	467