### Operating Budget

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FTE % of Campus</th>
<th>% of Campus</th>
<th>Per Student</th>
</tr>
</thead>
<tbody>
<tr>
<td>1984-85</td>
<td>11.5</td>
<td>0.0</td>
<td>Not</td>
</tr>
<tr>
<td>1985-86</td>
<td>11.6</td>
<td>0.0</td>
<td>Not</td>
</tr>
<tr>
<td>1986-87</td>
<td>11.6</td>
<td>0.0</td>
<td>Available</td>
</tr>
<tr>
<td>1987-88</td>
<td>11.8</td>
<td>0.0</td>
<td>Available</td>
</tr>
<tr>
<td>1988-89</td>
<td>11.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1989-90</td>
<td>11.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1990-91</td>
<td>13.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1991-92</td>
<td>16.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1992-93</td>
<td>18.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1993-94</td>
<td>19.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1994-95</td>
<td>19.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1995-96</td>
<td>20.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1996-97</td>
<td>21.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1997-98</td>
<td>22.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1998-99</td>
<td>23.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>1999-00</td>
<td>23.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2000-01</td>
<td>24.4</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2001-02</td>
<td>24.0</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2002-03</td>
<td>26.8</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2003-04</td>
<td>26.8</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2004-05</td>
<td>26.8</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2005-06</td>
<td>27.8</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2006-07</td>
<td>29.0</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2007-08</td>
<td>30.2</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2008-09</td>
<td>30.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2009-10</td>
<td>30.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2010-11</td>
<td>31.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2011-12</td>
<td>32.0</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2012-13</td>
<td>32.1</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2013-14</td>
<td>33.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2014-15</td>
<td>33.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2015-16</td>
<td>33.6</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2016-17</td>
<td>36.0</td>
<td>0.0</td>
<td>383.3</td>
</tr>
<tr>
<td>2017-18</td>
<td>39.5</td>
<td>0.0</td>
<td>383.3</td>
</tr>
</tbody>
</table>

**NOTES:**
- The "Per Student" ratio is based on degree-seeking Fall Headcount Enrollments.
- Campus expenditures prior to 1996-97 were based on all expenditures and transfers minus student financial aid, while from 1996-97 the totals are based on the campus operating budget.
- (See table "Operating Budget Results").
- Beginning in 1995-96, the "Per Student" ratio includes study abroad students.
- Beginning in 2002-03, Media Services was moved to Information Technology.

**SOURCE:** Information Technology Services.