

Table 6.2: Key Asset and Maintenance Ratios

	2002-03	2003-04	2004-05	2005-06	2006-07
Total Full Time Faculty	155	160	165	163	168
Total Part Time Faculty	141	145	151	170	151
O & M Expenditures	\$ 5,284,824	\$ 5,420,873	\$ 5,342,981	\$ 5,985,484	\$ 6,133,657
Total E&G Expenditures	\$ 45,944,676	\$ 50,052,030	\$ 53,468,270	\$ 56,551,980	\$ 61,822,781
O & M / E & G Ratio	12%	11%	10%	11%	10%
Total Furniture & Equipment Expenditures	\$ 1,072,062	\$ 1,424,523	\$ 1,545,071	\$ 821,237	\$ 620,120
Total Book Value of Furniture & Equipment	\$ 2,912,501	\$ 3,869,702	\$ 4,359,446	\$ 4,199,007	\$ 4,031,214
Expenditures / Book Value	37%	37%	35%	20%	15%

Note: Faculty counts are taken directly from Table 4.2.

Note: O&M Expenditures are the operation and maintenance of plant expenses taken directly from annual Consolidated Statement of Activities.

Note: E&G Expenditures are Total Expenses - Auxiliary Services taken directly from the annual Consolidated Statement of Activities.

Note: F&E Expenditures (additions) and F&E Book Value (ending book value) taken from Table 5.6.