

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2008-2009 EDITION

prepared by:

THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS

GENERAL NOTES

The *Academic Data Series* consists of six major sections: *Statewide Comparisons*, the *Delaware Study*, the *Revenue & Expenditure Analysis*, the *University Comparisons*, the *Five-Year Overview*, and the *Student Credit Hour Series*. The *Appendix* includes definitions of terms and other reference materials that should be of assistance in interpreting and using the data. Some observations and comments are described below.

Note: Due to information availability the years represented for the reports vary in this edition. The data is based on the following years: Academic Data Series (including the Revenue & Expenditure Analysis and the Student Credit Hour Series) 2008-2009; Resource Analysis (Cost per FTE by Subject Field) FY 2008; and the Delaware Study 2007-2008.

CHANGES IN THE 2008-2009 ACADEMIC DATA SERIES

In this edition of the Academic Data Series new factors and weights have been developed for calculating the Modeled Faculty and the Weighted Student Credit Hours. These factors and weights are based on the new subsidy taxonomy for funding course work which was implemented by the Ohio Board of Regents in FY 2008. The Modeled Faculty Factor was derived from a statewide three year average (FY'07 - FY'09) of student credit hours taught per full-time faculty (per term) by subsidy model at University System of Ohio campuses. Factors were calculated separately for University Main Campuses and University Branch Campuses. The weight for weighting student credit hours corresponds to the relative difference of the Modeled Faculty Factors with BES 1 assigned a weight equal to 1.00. (See Appendix C).

STATEWIDE COMPARISONS

The *Statewide Comparisons* section compares data from Ohio state-supported university main campuses. There are two sections in the analysis.

- **Statistical Profiles.** This section includes information from the Ohio Board of Regents' *Statistical Profiles*. Selected comparison data of Ohio state-supported university main campuses are presented including various performance measures such as graduation and persistence rates, average time and credits to degree, and other appropriate measures of student success. The report is a compilation of statistics created to provide benchmarks to help colleges and universities identify their strengths and weaknesses.
- **Cost per FTE by Subject Field.** The data is provided by the Ohio Board of Regents' HEI Resource Analysis, and comes with some cautions. Each course offered is assigned a Subject Code according

GENERAL NOTES (CONT.)

to the *Classification of Instructional Programs* guidelines, which are then grouped into general Subject Fields. A specific department's courses may all be within one Subject Field or they may be distributed among several. This is important to consider when using this data for comparison purposes. The Resource Analysis outputs are generally more volatile (and less reliable for analytical purposes) at the lower levels of aggregation, and are more stable and robust at higher levels, such as the Subject Field level. This type of data should be used to begin analysis, and is not considered to be conclusive.

DELAWARE STUDY – NATIONAL STUDY OF COSTS & PRODUCTIVITY

This edition of the Academic Data Series includes the *2007 – 2008 Delaware Study: National Study of Instructional Costs and Productivity*, which is a comparative analysis of faculty/student ratios and direct instructional cost at the level of academic discipline. The tables in this section compare Wright State University's main campus data to a peer group of institutions consisting of the High Research Activity (RH) schools according to the Carnegie Classification of Institutions of Higher Education. The *Delaware Study* data is seen as an additional tool, which is part of a more comprehensive analysis of the university's staffing.

REVENUE AND EXPENDITURE ANALYSIS

The *Revenue and Expenditure Analysis* is an examination of the relationships between the revenues, expenditures and credit hours in the various academic units.

- Accounting standards for higher education require assigning a specific program code to each organization. These codes have been used in the compilation of revenues and expenditures. Preliminary data for this section were extracted from Banner - Finance and distributed to all deans' offices for review before we proceeded with this section of the report. (Please see the appendices for Program Code descriptions.)
- State instructional subsidy is calculated using either two- or five-year average enrollment. For analytical purposes, it is assumed that enrollment will remain steady. Therefore, subsidy revenue is calculated for the Academic Data Series using actual student credit hours in the subsidy calculation in place of the two- or five-year average enrollment.
- Two types of cumulative data are calculated:

GENERAL NOTES (CONT.)

- "Instructional Only": a subtotal of all instructional departments within a college or school.

These subtotals exclude the deans' offices, other academic support units, research, public service, student service and scholarship/fellowship activities, which are within colleges or schools.

- "Total": college and school totals that include the above functions.
- Trends: Three years of Expense per SCH, Expense per WSCH, and Revenue/Expenditure Ratios are displayed for each department to provide some historical perspective.
- There are four situations in which limited instructional activity is conducted through dean's offices. LA courses in the College of Liberal Arts, BUS and IB courses in the Raj Soin College of Business, SM courses in the College of Science and Mathematics and EGR courses in the College of Engineering and Computer Science are taught out of the college administration departments. LA, BUS, IB, SM and EGR course incomes, expenses, SCH, and WSCH are excluded from subtotals used in the "Instructional Only" calculations.
- The general education RST and CST courses are combined in the Non-Western World Department in the College of Liberal Arts. Though approximately 6% of Liberal Arts offerings are associated with this department, most of the expenses are distributed among a variety of Liberal Arts departments. This results in greatly understated expenses for the Non-Western World courses and somewhat overstated expenses in the other departments. For this reason, the Non-Western World Department is not included in the ranking process.
- Treatment of some accounts in the School of Professional Psychology and the School of Medicine has varied over the years. This explains some of the shifts in cost per SCH and WSCH and in expenditures at the instructional subtotal level.
- In 2007-08 the Ohio Board of Regents implemented a new model structure (taxonomy) to be used in the allocation methodology for subsidy, now referred to as State Share of Instruction (SSI). The new taxonomy consists of 26 models compared to the 15 models in the previous version. In the 2008-09 Academic Data Series the subsidy calculated for each department is based on the new taxonomy.

UNIVERSITY COMPARISONS

- Graphs showing five-year historical trends by college:
 - Actual FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage

GENERAL NOTES (CONT.)

- Expense per Student Credit Hour & Weighted Student Credit Hour
- Number of Majors
- Degrees Awarded
- Revenue and Expense Ratios
- Charts of the top two changes by college from 2007-08 to 2008-09 of Student Credit Hours, Weighted Student Credit Hours, Revenues, Expenditures, Revenue/Expenditure Ratios, Weighted Student Credit Hour FTE per Teaching Faculty FTE, and Actual Teaching FTE as % of OBR Modeled FTE.
- Two-year institution level change statistics: 2007-08 to 2008-09.

These charts include the five largest increases and decreases in amounts and percentages for Student Credit Hours, Weighted Student Credit Hours, Expenditures, Revenues, Revenue/Expenditure Ratio, Actual Teaching FTE as % of OBR Modeled FTE, and WSCH FTE per Teaching Faculty FTE.

- Five-year institution level change statistics: 2004-2005 to 2008-2009.

These charts include the five largest increases and decreases in amounts and percentages for Student Credit Hours, Weighted Student Credit Hours, Expenditures, Revenues, Revenue/Expenditure Ratio, Actual Teaching FTE as % of OBR Modeled FTE, and WSCH FTE per Teaching Faculty FTE.

FIVE-YEAR OVERVIEW

The Five-Year Overview displays data for each teaching unit and college/school.

- Starting with the 2006-2007 Academic Data Series the faculty FTE in the “Personnel” section was changed from budgeted FTE to actual FTE. This change was applied to all five years of data for faculty. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct FTE is calculated based on number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 Adjunct FTE.
- Starting with the 2008-09 Academic Data Series the “3 Qtr. Avg. (OBR) Modeled Faculty” and the “Weighted Student Credit Hours” is calculated using the revised factors and weights based on the new subsidy taxonomy implemented by the Ohio Board of Regents in 2007-08 (see Appendix C).

GENERAL NOTES (CONT.)

The “Subtotal as % of 3 qtr. OBR Model” calculation is the Actual Faculty FTE total divided by the “3 Qtr. Avg. (OBR) Modeled Faculty” for the same fiscal year. The result is shown as a percent.

- Students who have not been accepted into a major but have declared their intended major are now reported in the University College *Five-Year Overview* in the “Number of Intended Majors” section. They are also listed in their intended department’s “Number of Majors” section of the *Five-Year Overview*.
- Historically, courses taught by Lake Campus faculty were “credited” to Lake Campus, and courses taught by Main Campus faculty at Lake Campus were “credited” to Main Campus. Beginning Summer Quarter 1999 this process changed and credit for courses will now be awarded to the campus where they are taught.
- A minor change in SCH or placement of administrative charges can result in large percentage shifts in small departments. This may be reflected in the data trends.
- Some departments that are unaffiliated with any college or school are included in this report. Each one of these departments has some unique aspects that need to be considered when evaluating their data.
 - Instruction is provided by the military for the Army and Air Force R.O.T.C. departments. Therefore, the expenditures for these departments cover only the clerical staff and supplies provided by Wright State.
 - Many courses are offered through various colleges as honors sections that are not identified with the “UH” course designation. Financial responsibility for these courses varies greatly. All honors sections without a “UH” course label are “credited” to other departments.

STUDENT CREDIT HOUR SERIES

These data are based upon the OBR census date and are updated quarterly. The OBR census date is the designated point by when a student must be registered for a course to be eligible for subsidy. For regularly scheduled course sections, the census point is the end of business on the 15th calendar day of the academic term (this is not a change from the former '14th day after the first day of classes'). For flexibly scheduled course sections the census point is the end of business on the date closest to completing 20 percent of the course section based on the official start and end dates, regardless of the course section meeting pattern. For flexibly scheduled courses meeting for less than seven consecutive

GENERAL NOTES (CONT.)

days, all students who enrolled by the last day of the course and have not withdrawn are counted (regardless of the date of registration in the course section).

- Each department has one page displaying the following statistics:

SCH (Student Credit Hours) -- Course credit hours have been multiplied by the number of students enrolled as of the census date, by subsidy level. Fiscal year totals are also calculated.

WSCH (Weighted Student Credit Hours) -- SCH weighted by subsidy level based upon modeled student/faculty ratio. (See Appendix C for credit hour weight.) These data were accumulated each quarter by subsidy level. Fiscal year totals are also calculated.

OBR Modeled Faculty -- Modeled faculty FTE is calculated based upon the SCH by subsidy level. (See Appendix C for Modeled Faculty Factor.) These data were accumulated each quarter by subsidy level. Averages for the academic year quarters are also calculated.

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Statewide Comparisons

Ohio College & University
Statistical Profile

University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2008

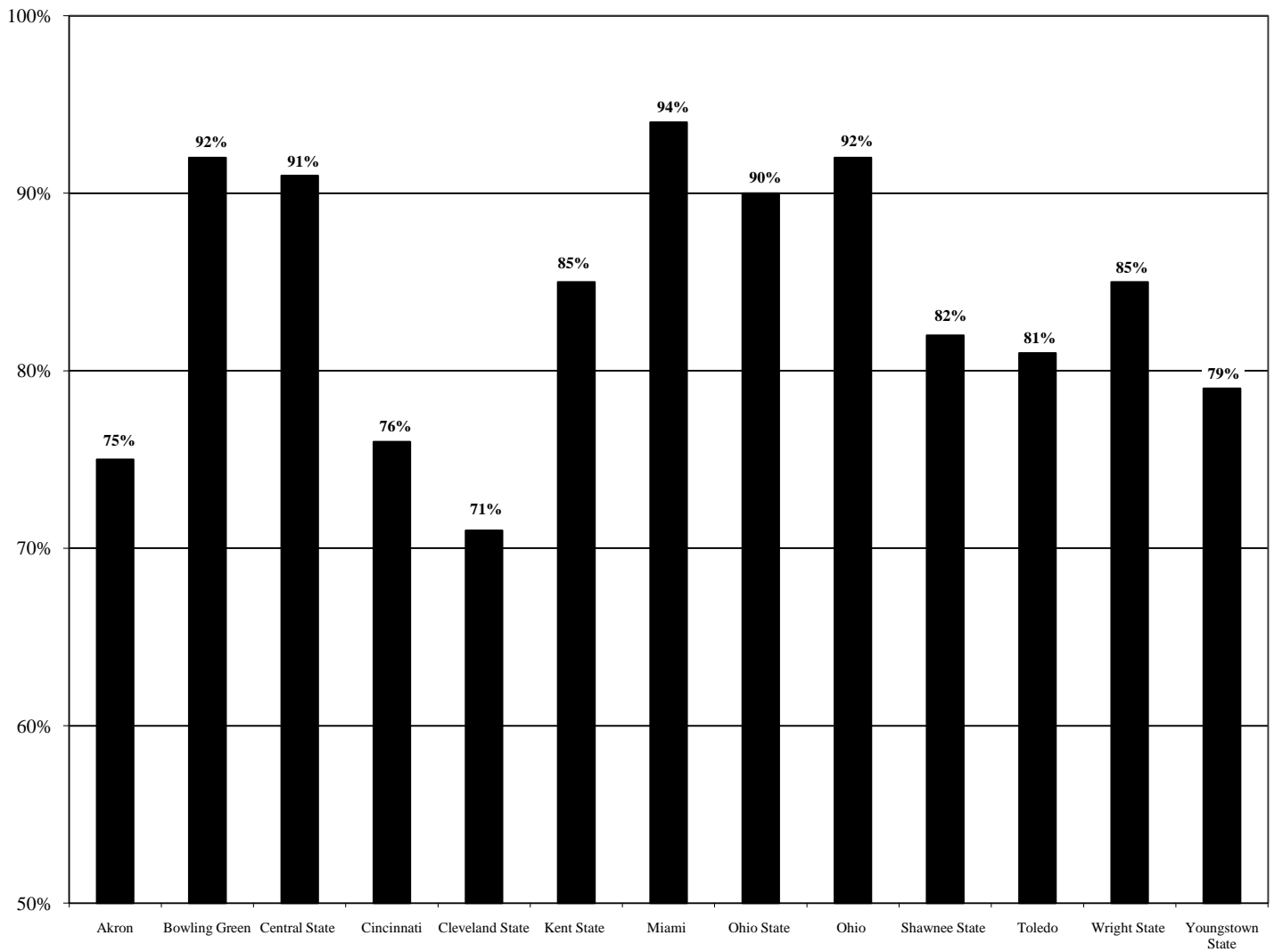
	Number of Undergraduate Students	American Indian or Alaskan Native	Asian or Pacific Islander	Black, non- Hispanic	Hispanic	White, non- Hispanic	Non- Resident Alien	Race Unknown
Bowling Green State University	14,857	<1%	<1%	10%	3%	81%	2%	3%
Central State University	2,128	<1%	<1%	93%	<1%	2%	<1%	3%
Cleveland State University	9,824	<1%	3%	20%	3%	61%	2%	9%
Kent State University	18,129	<1%	2%	9%	2%	82%	<1%	4%
Miami University	14,832	<1%	3%	4%	2%	85%	2%	4%
Ohio State University	40,976	<1%	5%	7%	3%	79%	3%	2%
Ohio University	17,564	<1%	<1%	5%	2%	86%	2%	3%
Shawnee State University	3,947	1%	<1%	3%	<1%	86%	<1%	8%
University of Akron	20,087	<1%	2%	13%	1%	79%	2%	2%
University of Cincinnati	21,118	<1%	3%	11%	2%	77%	2%	6%
University of Toledo	17,448	<1%	2%	14%	3%	72%	3%	5%
Wright State University	12,779	<1%	3%	14%	2%	74%	1%	6%
Youngstown State University	12,299	<1%	1%	15%	2%	72%	<1%	9%
University Main Campuses	206,150	<1%	3%	11%	2%	77%	2%	4%

National and Statewide:

Racial/ Ethnic Diversity of Population Age 18- 49 (Census 2000)

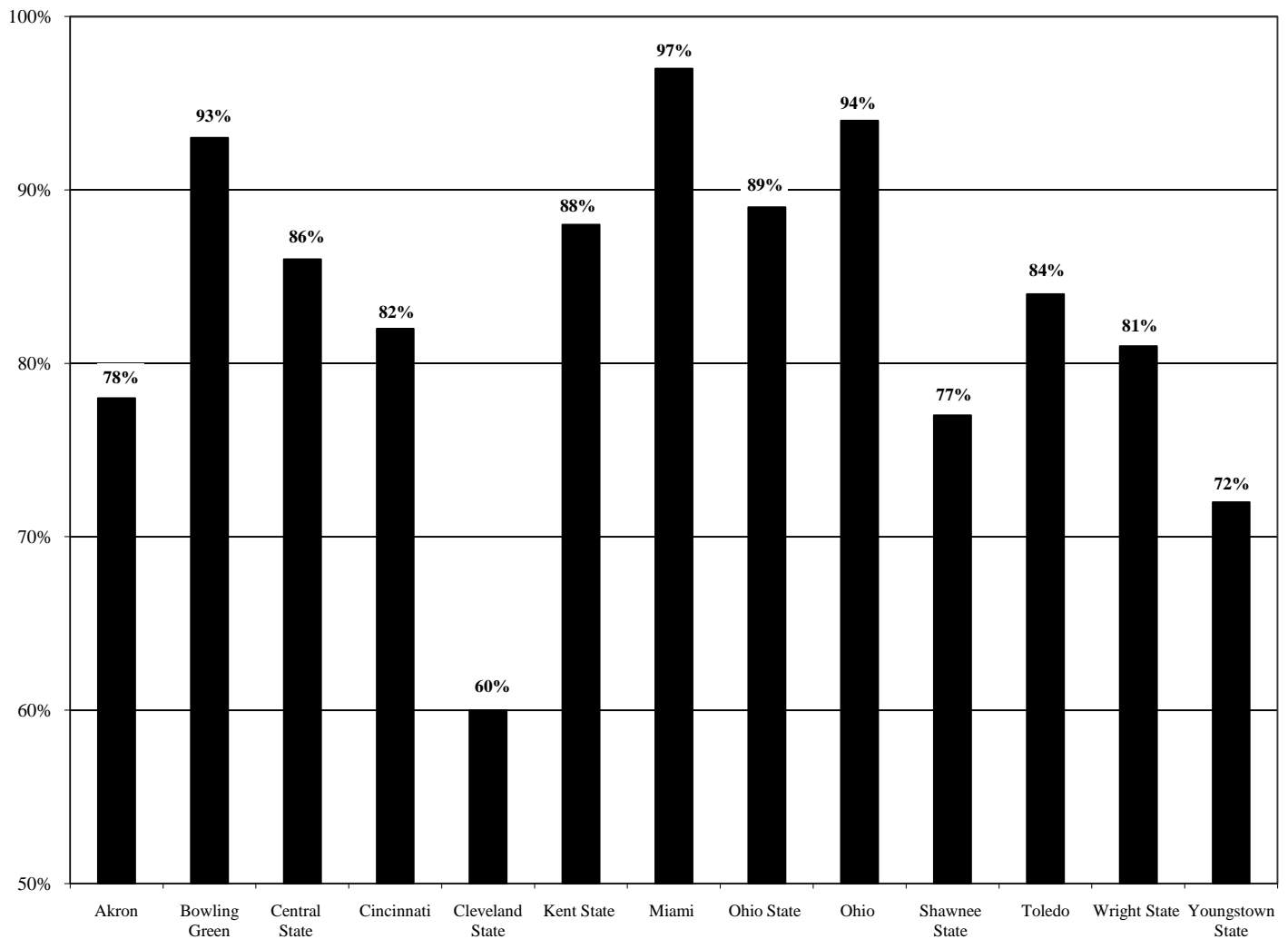
	<u>State</u>	<u>National</u>
Population Age 18- 49	5,216,585	132,276,109
Amer. Indian/ Alaskan Native	<1%	1%
Asian or Pacific Islander	1%	4%
Black, non- Hispanic	11%	12%
Hispanic	2%	14%
White, non- Hispanic	84%	67%

University Main Campuses **Percent of Undergraduate Students Attending Full-Time - Autumn, 2008**



On Ohio's State-Supported University Main campuses 85% of undergraduate students are full-time, and on University Branch campuses 54% are full-time, for an overall average of 61% for all public campuses.

University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Autumn, 2008

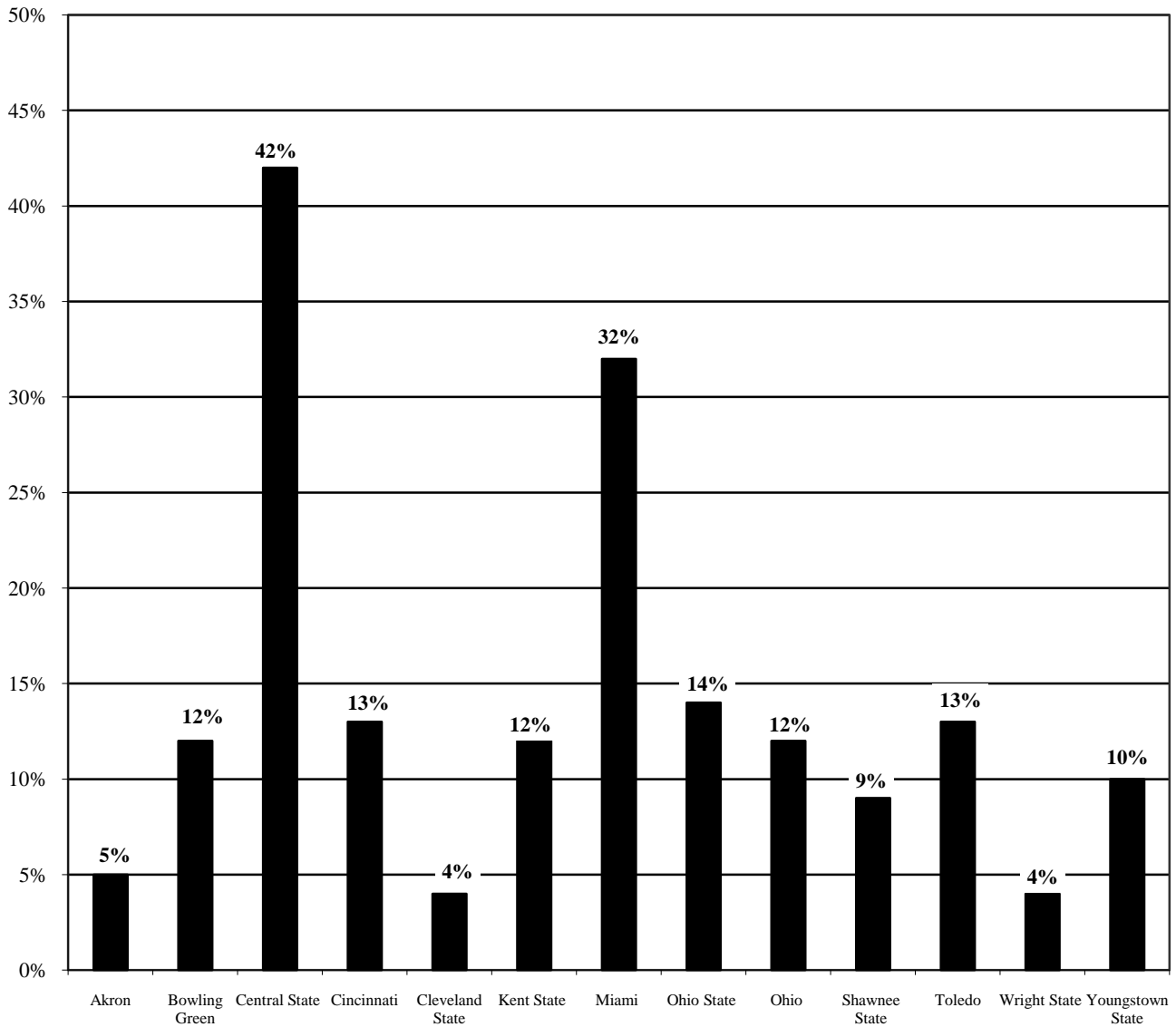


Statewide Percentages

Percent of undergraduate students under 25 years old attending state-supported colleges and universities:

- ♦ Statewide, all state-supported campuses 69%
- ♦ Ohio's State-Supported University Main Campuses 85%
- ♦ Ohio's State-Supported University Branch Campuses 66%

University Main Campuses **Percent of Undergraduate Students from Out-of-State, Autumn - 2008**



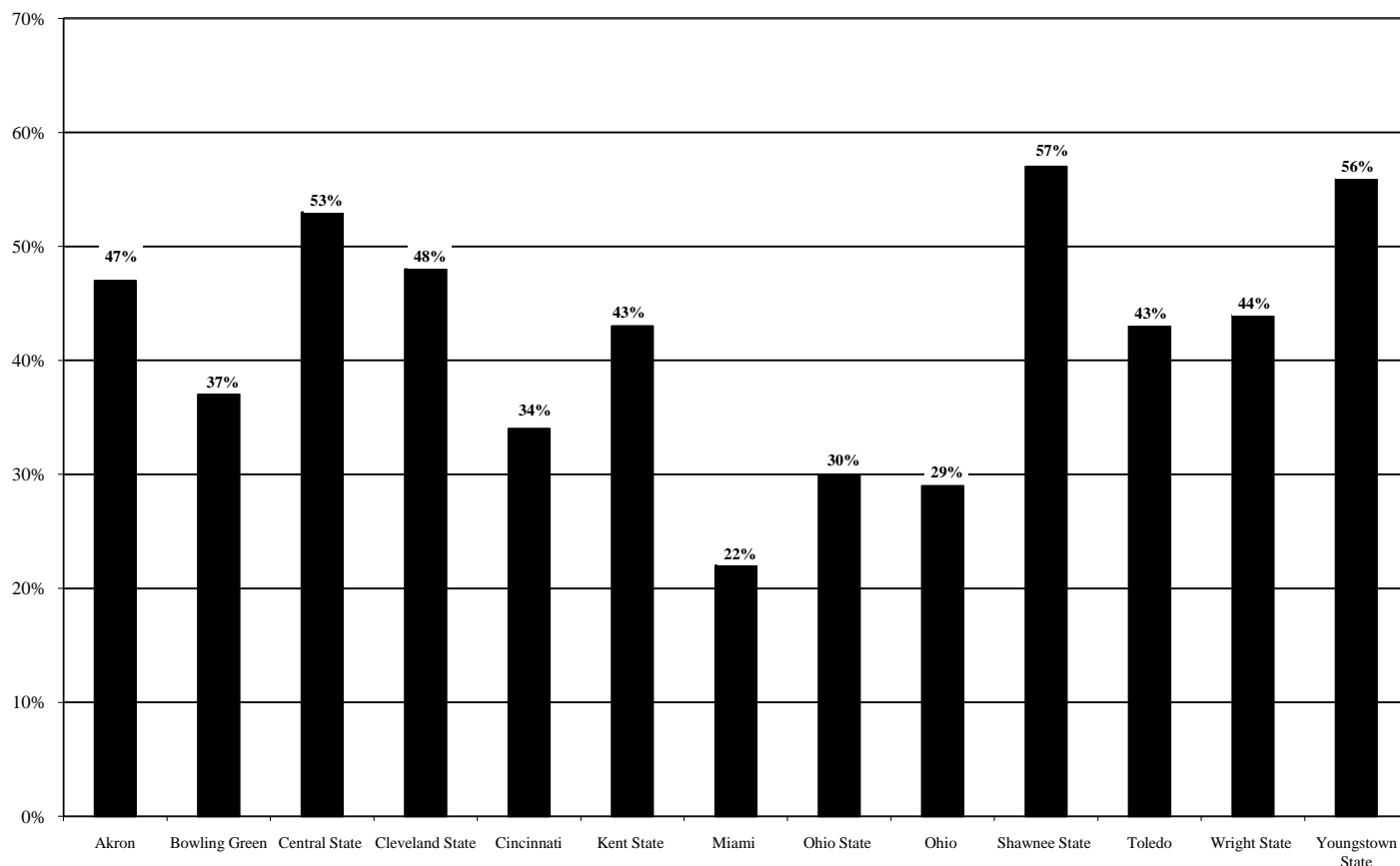
Statewide Percentages

Percent of undergraduate students from out-of-state attending state-supported colleges and universities:

- ♦ Statewide, all state-supported campuses 8%
- ♦ Ohio's State-Supported University Main Campuses 13%
- ♦ Ohio's State-Supported University Branch Campuses 3%

University Main Campuses

Percent of Undergraduate Students Who Are First Generation College Students, Autumn 2008

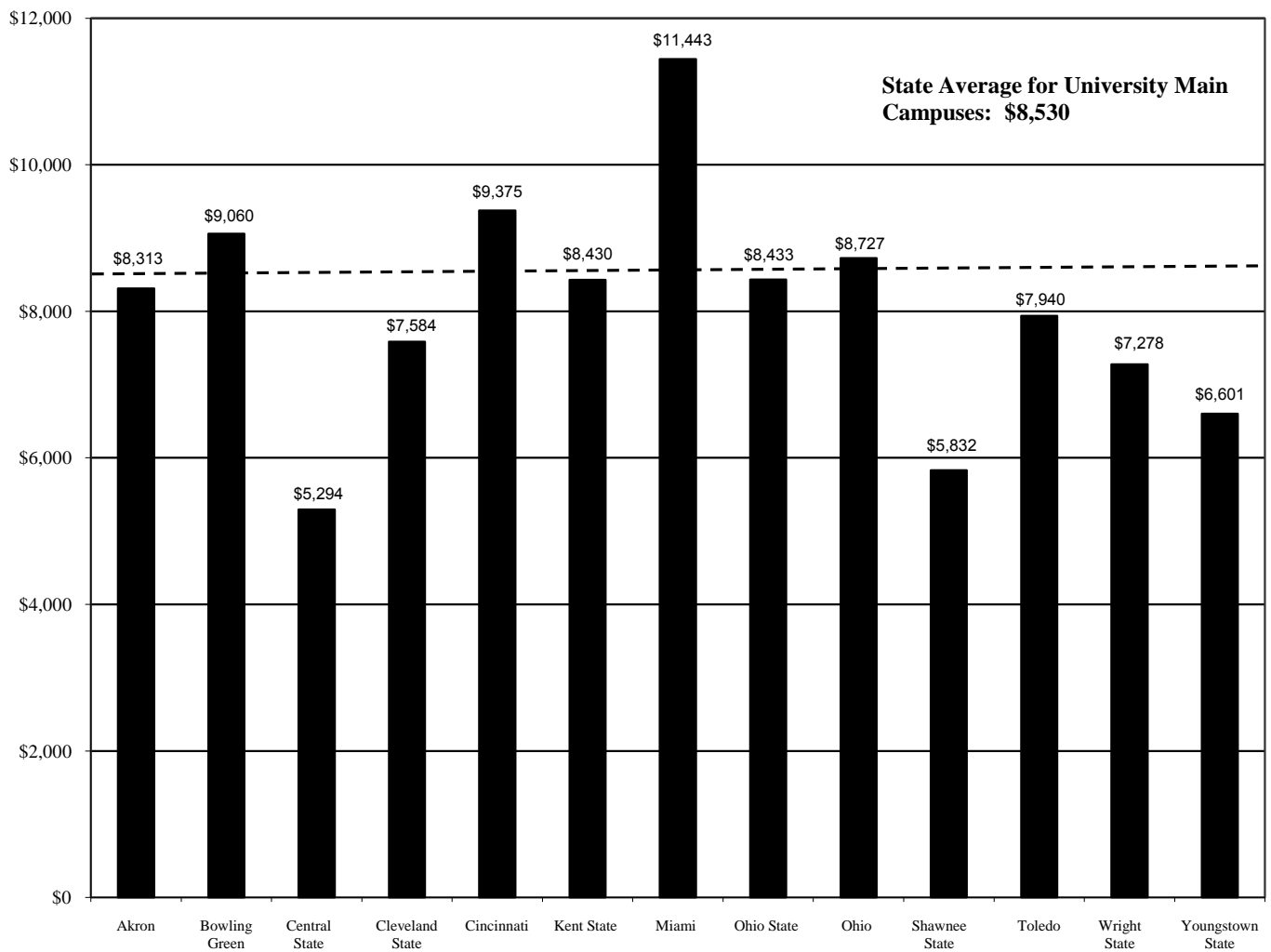


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students are defined as having neither parent's highest grade level completed as college or beyond.

Statewide Percentages for First-Generation College Undergraduates, Autumn 2008:

- ♦ Statewide, all state-supported campuses 48%
- ♦ Ohio's State-Supported University Main Campuses 39%
- ♦ Ohio's State-Supported University Branch Campuses 56%

University Main Campuses
FY 2009 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students

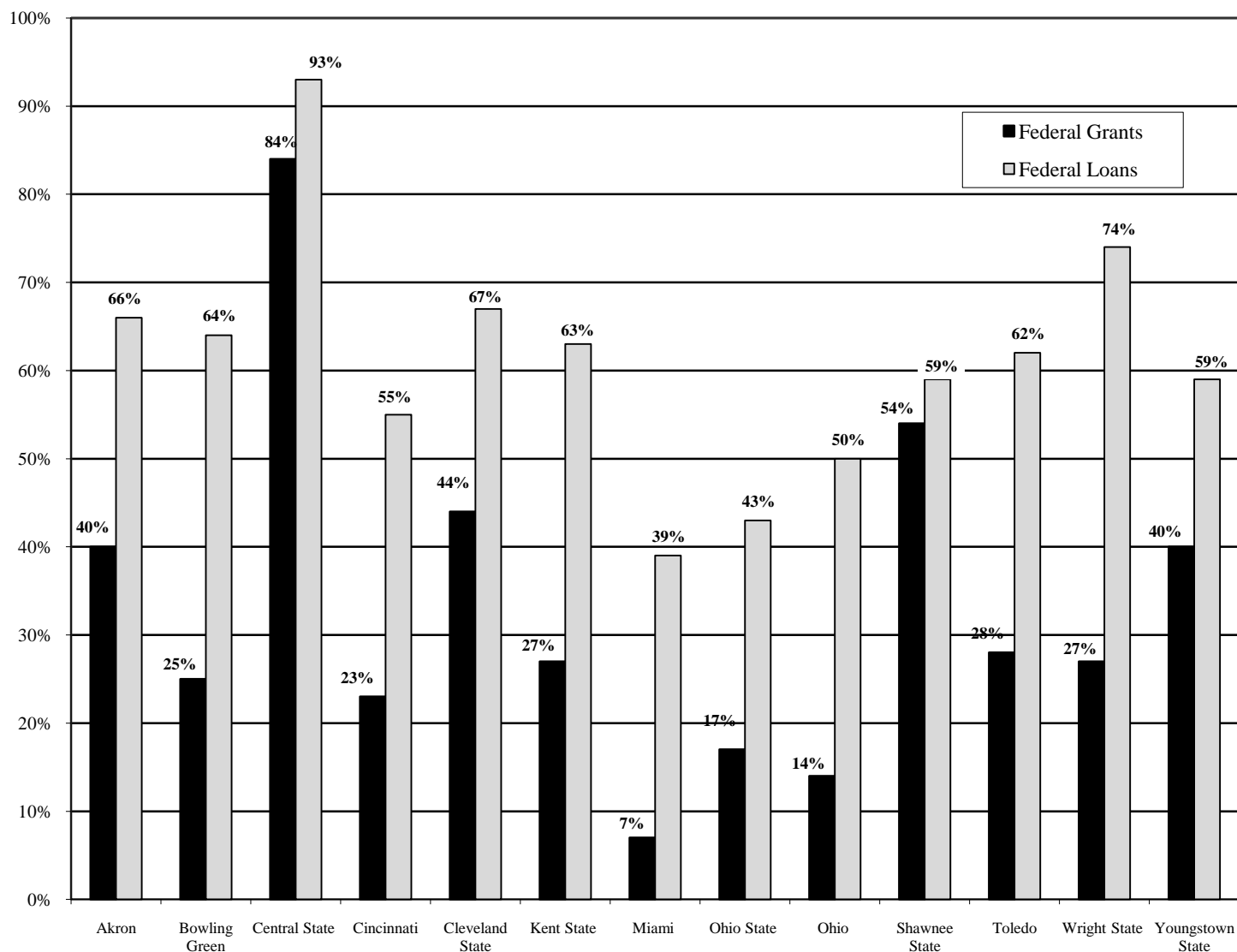


Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses \$8,530
- ♦ Ohio's State-Supported University Branch Campuses \$4,982

University Main Campuses

Percent of Full-Time Freshmen Receiving Federal Grants & Loans, Academic Year 2006-2007



University Main Campuses

Percent of full-time freshmen receiving federal grants:

Percent of full-time freshmen receiving federal loans:

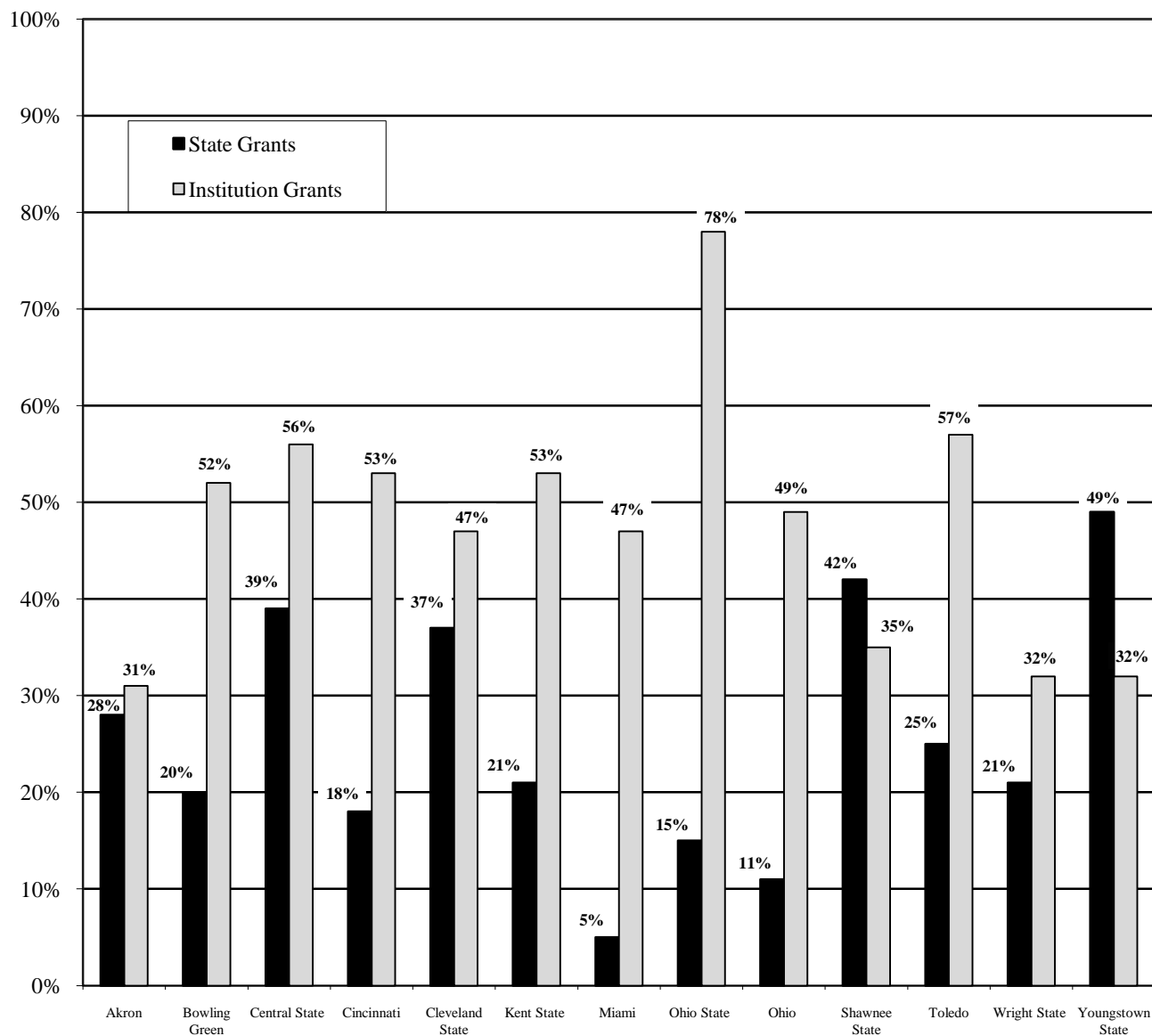
Average

25%

57%

University Main Campuses

Percent of Full-time Freshmen Receiving State and Institutional Grants, Academic Year 2006- 2007



University Main Campuses

Percent of full-time freshmen receiving state grants:

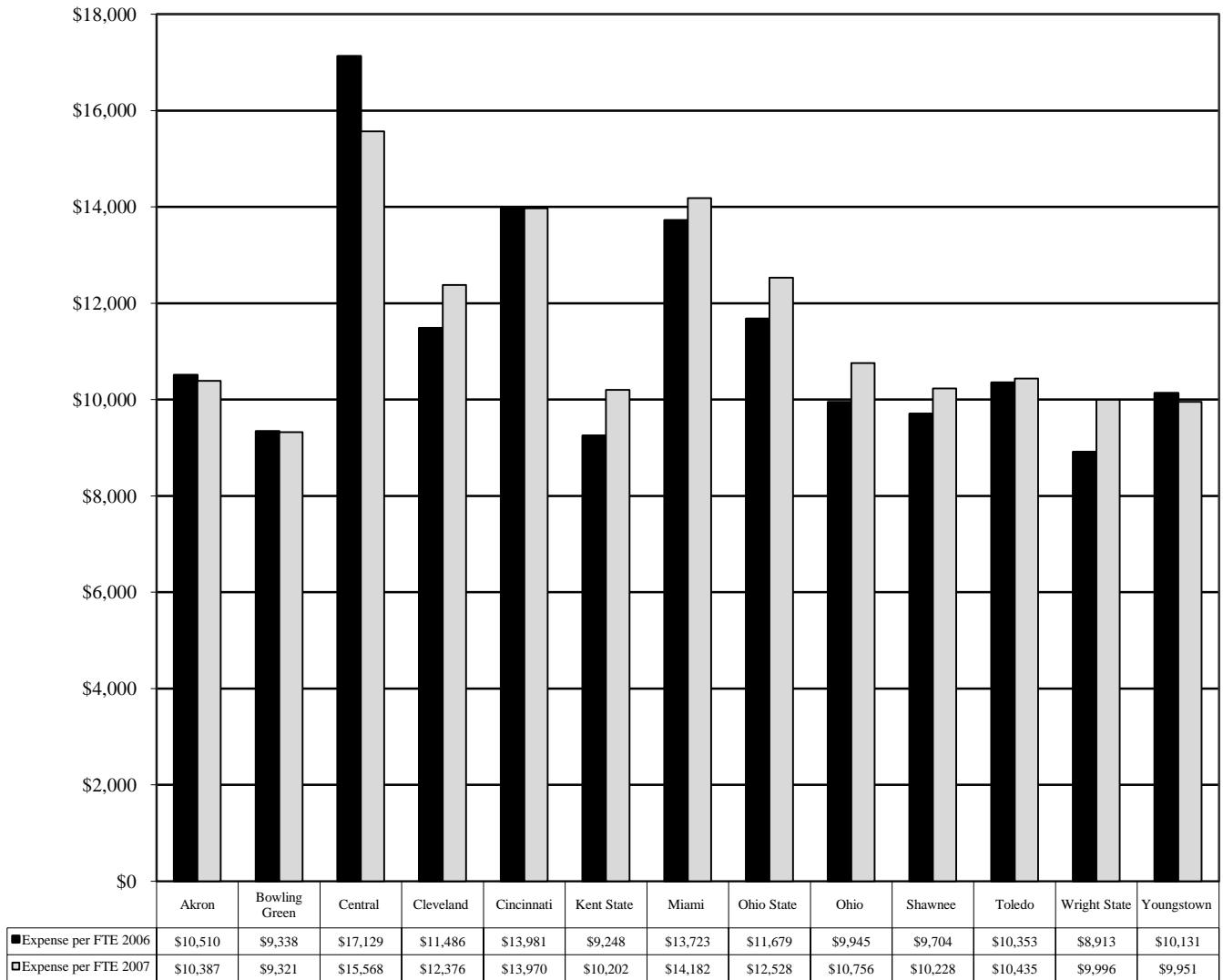
Percent of full-time freshmen receiving institutional grants:

State Average

20%

51%

University Main Campuses
Instructional & General Expenditures - Undergraduate Only
Per Student FTE - FY 2006 & FY 2007



State Comparisons

Ohio State-Supported University Main Campuses Unrestricted Expenditures per Student FTE:

FY 2006 \$11,018

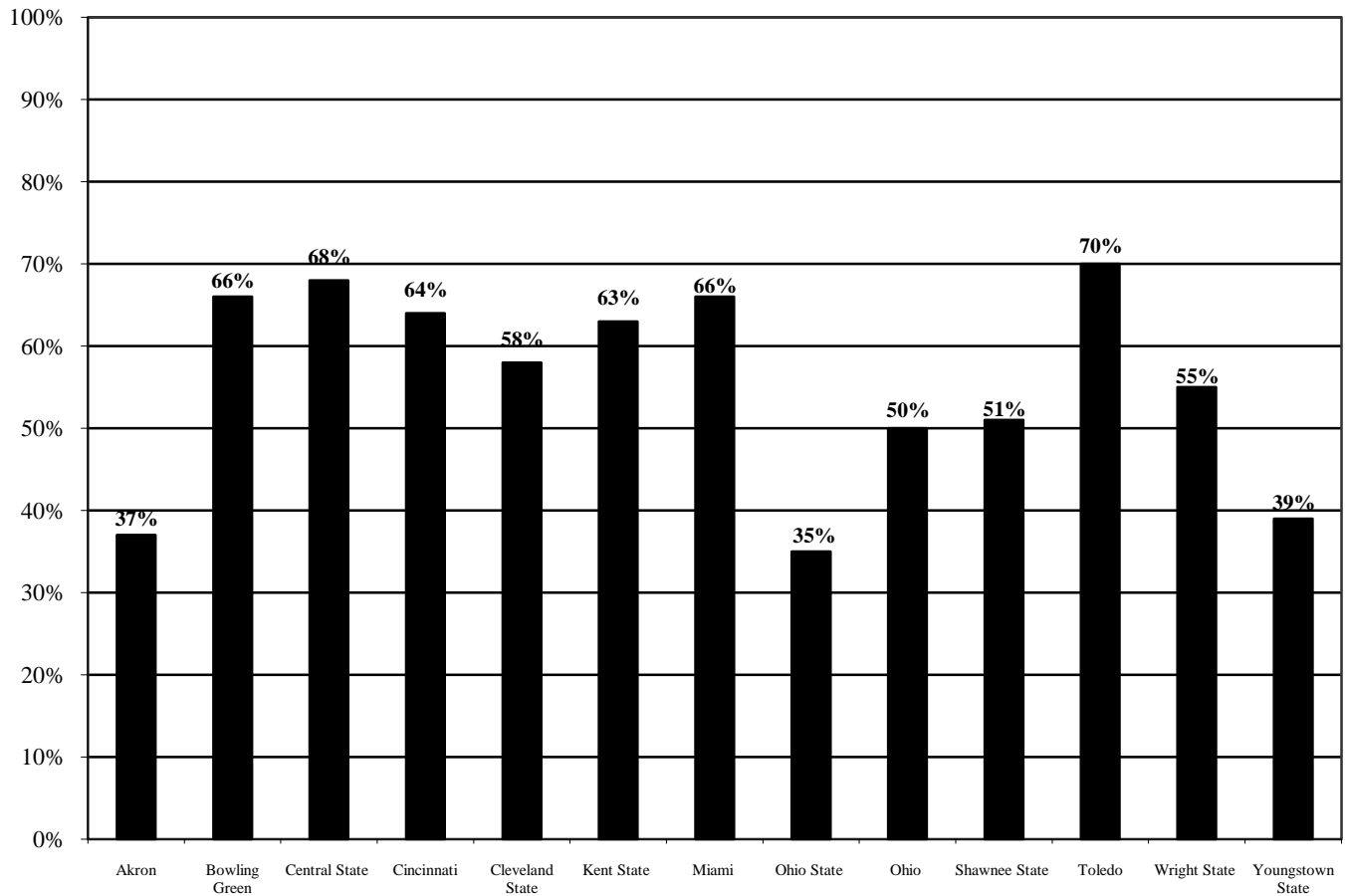
FY 2007 \$11,501

Ohio State-Supported University Branch Campuses Unrestricted Expenditures per Student FTE:

FY 2006 \$8,111

FY 2007 \$8,429

University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty - Autumn, 2007

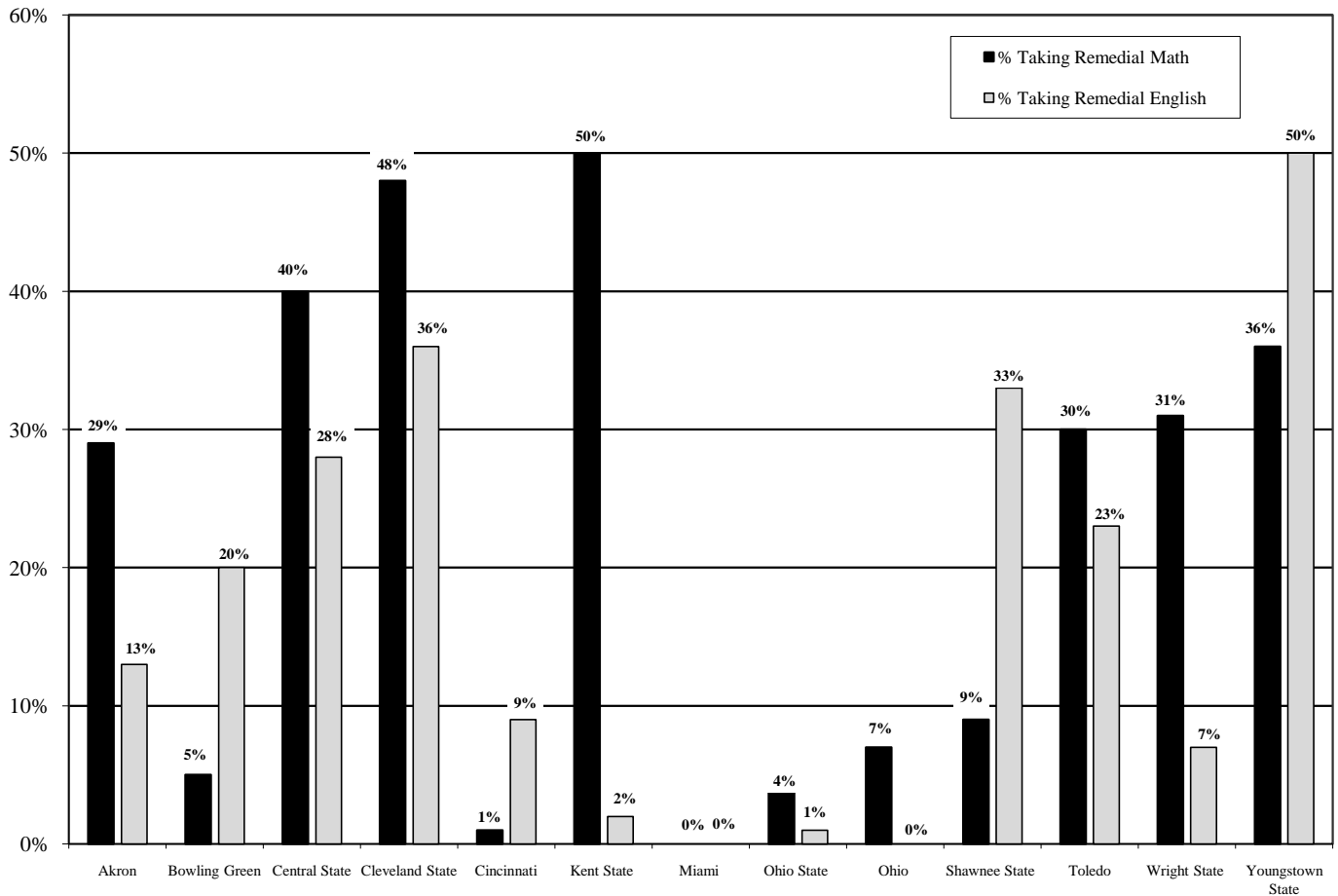


Statewide -

Percent of student credit hours earned by first-year students taught by:

	Main Campuses	All Campuses
Full-time Faculty	54%	50%
Part-time Faculty	29%	41%
Graduate Assistant	17%	9%

**University Main Campuses
First-Year Students Aged 19 and Younger
Taking Remedial Classes in FY 2007**

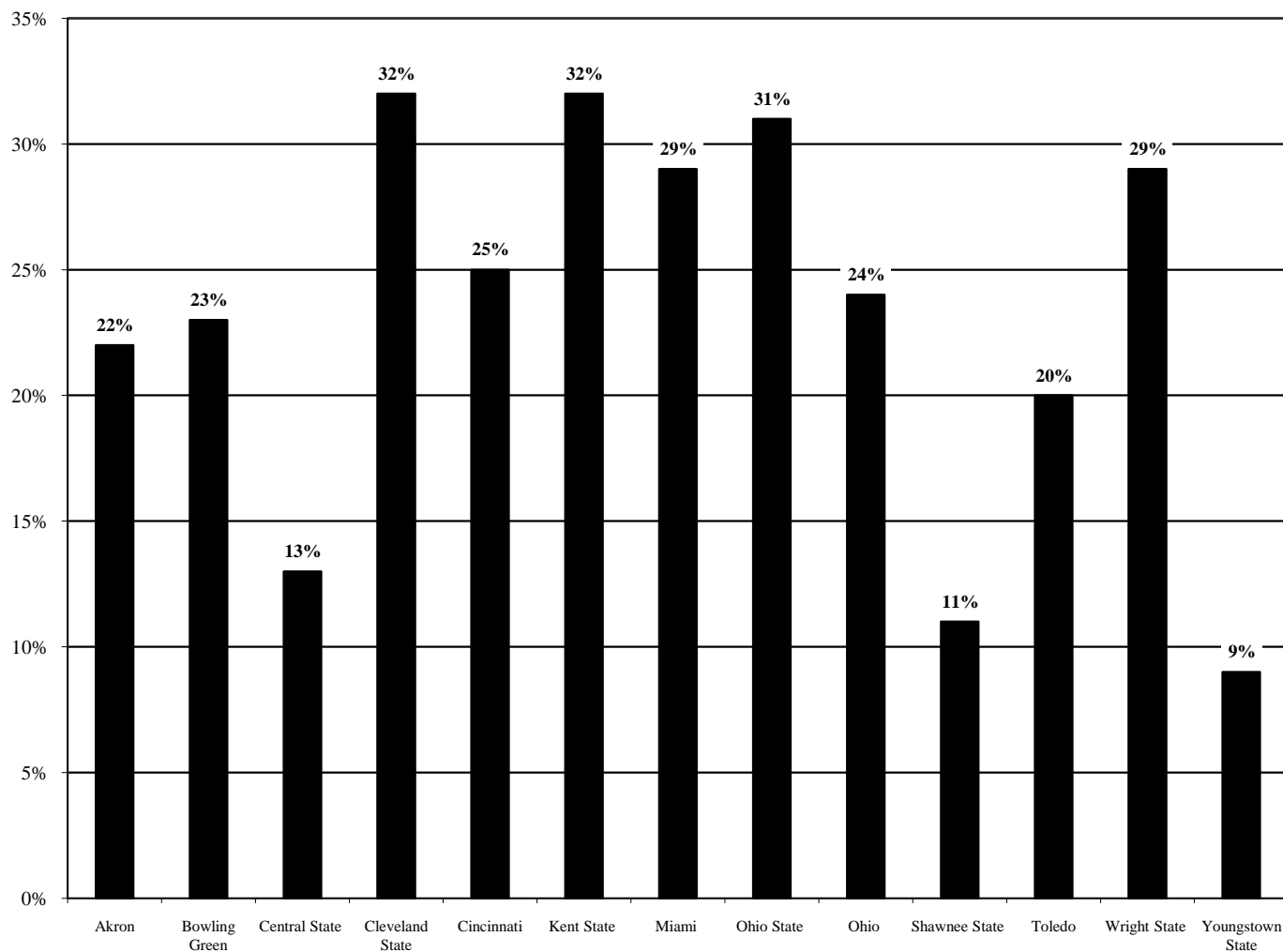


Statewide - all campuses

First-year students aged 19 and younger in FY 2007:	Main Campuses	All Campuses
% taking remedial Math	17%	29%
% taking remedial English	11%	18%
% taking remedial Math or English	23%	36%

Note: While some universities in Ohio are selective in their admissions criteria, other colleges or universities are required to admit any student who has a valid high school diploma. Many recent high school graduates require remedial coursework at a college or university before they can successfully complete college level coursework. There are variations between campuses in implementing statewide criteria established for the distinction between remedial and college-level work. Each campus interprets the standards for such distinctions, and this renders campus comparisons on this subject difficult.

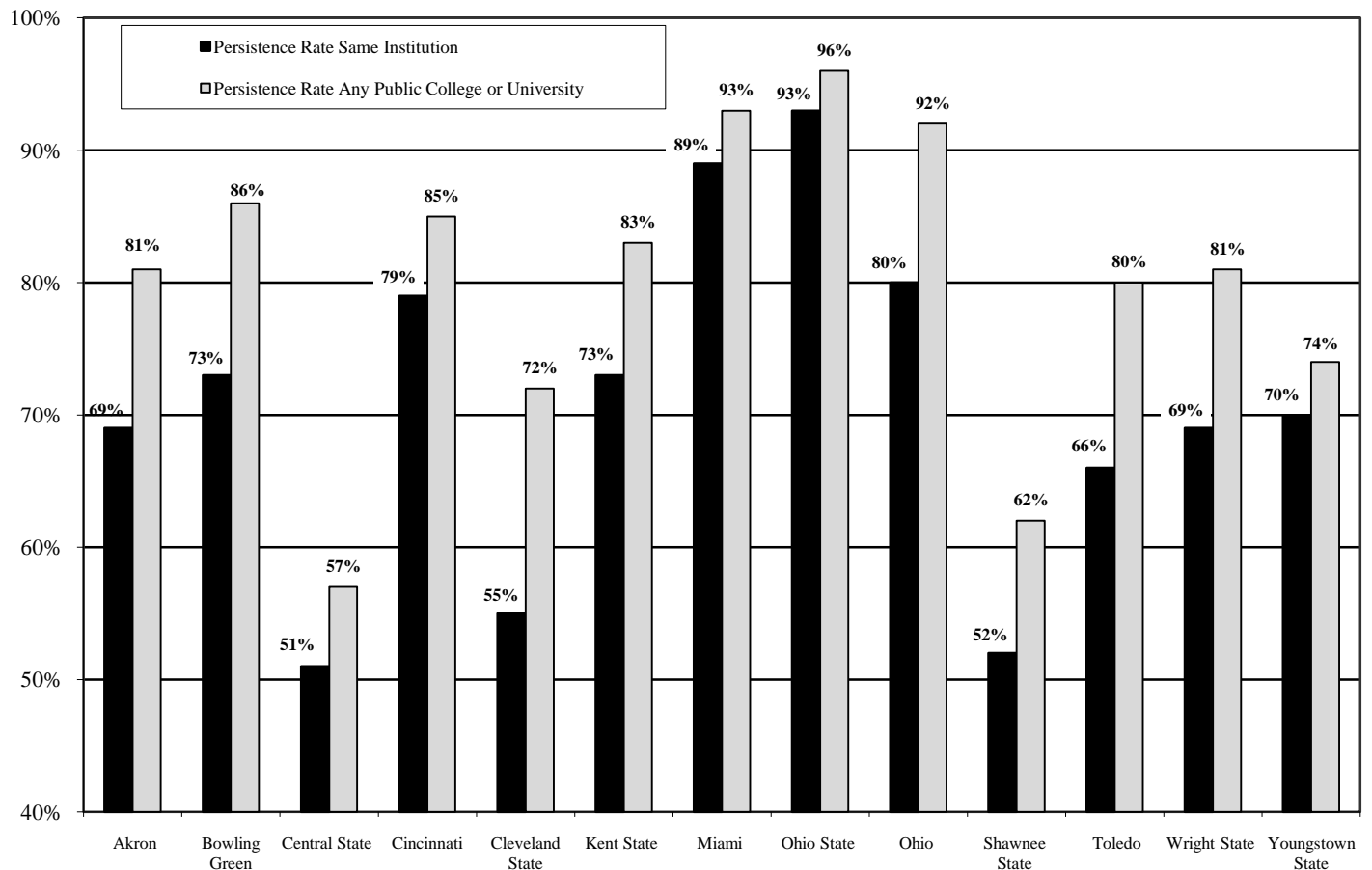
University Main Campuses
Undergraduate Students Who Moved From One Campus to
Another in the Previous Three Years
Spring, 2007



Increasingly students appear to be moving from one campus to another, or registering on several campuses concurrently.

- ♦ 26% of undergraduate students in Ohio's colleges and universities had attended more than one campus *during the previous two years*, mostly occurring as a result of moving from one institution to another. In spring 2007, 4% of undergraduate students in Ohio's colleges and universities were concurrently attending two or more campuses during that term.
- ♦ Student mobility varies greatly by institution. Students who do move from two-year to four-year colleges appear to be successful academically at campuses across the state.

University Main Campuses
First-to-Second Year Retention
Fall 2007 First-Time, Full-Time Degree-Seeking Students Persisting to Fall 2008 at
Same University vs. Any Ohio Public University



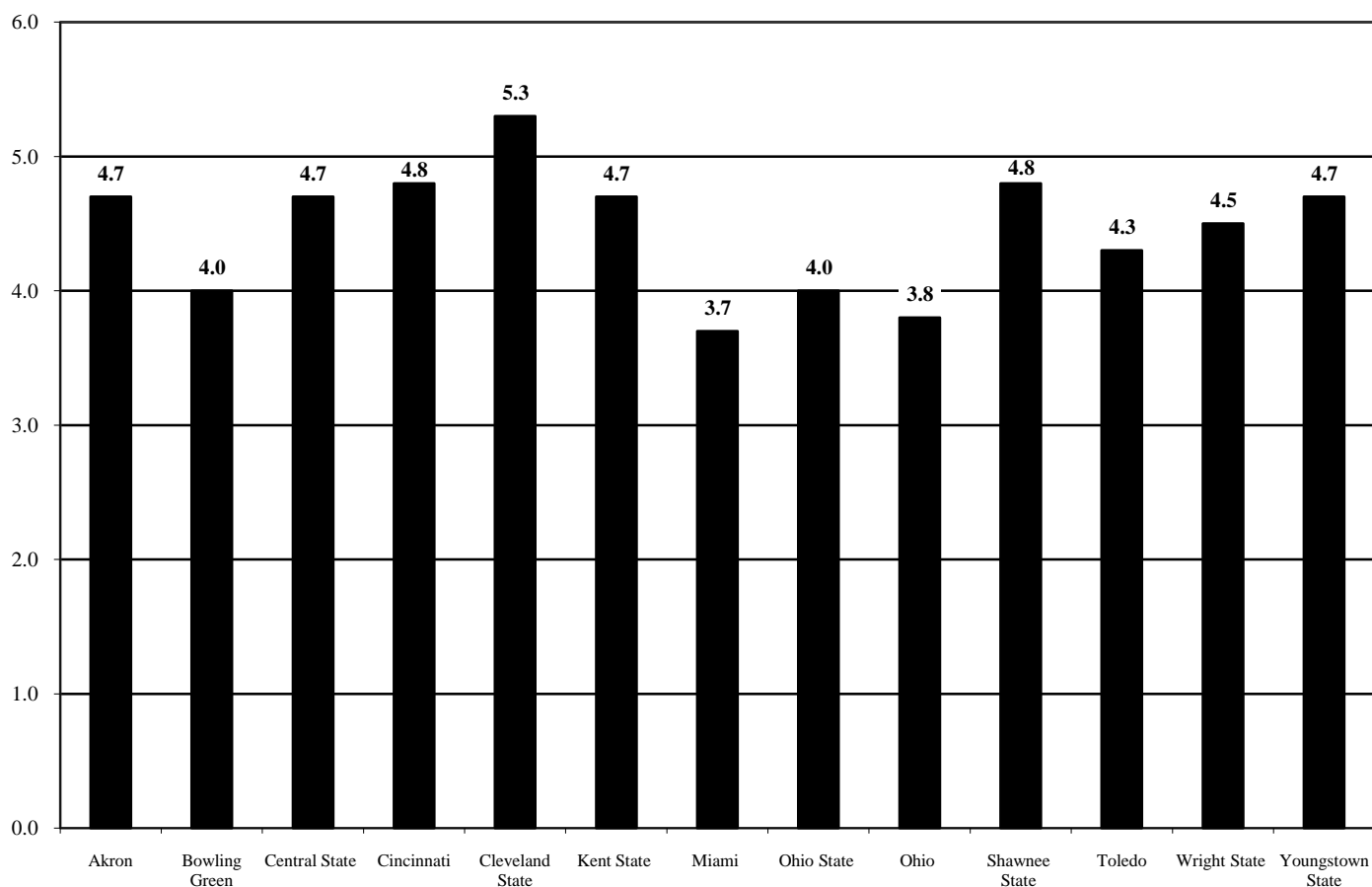
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

Statewide and National:

In-state, full-time degree-seeking first-year students persisted to a second year of study at rates approximating the national average. A statewide persistence rate of 69% at the same institution and 77% at any institution was recorded for Fall 2007 to Fall 2008. This rate approximates the national average.

- ♦ The persistence rate for full-time degree-seeking first year students was the highest for students enrolled at selective admissions university main campuses.
- ♦ National freshmen-to-sophomore persistence rates vary greatly by type of institution and by admissions criteria used by the institutions. Statewide persistence rates follow a similar pattern.

**University Main Campuses: Baccalaureate Degrees
Median Time to Degree (in Years) for 2006-2007 Graduates
(Non-Transfer Students)**



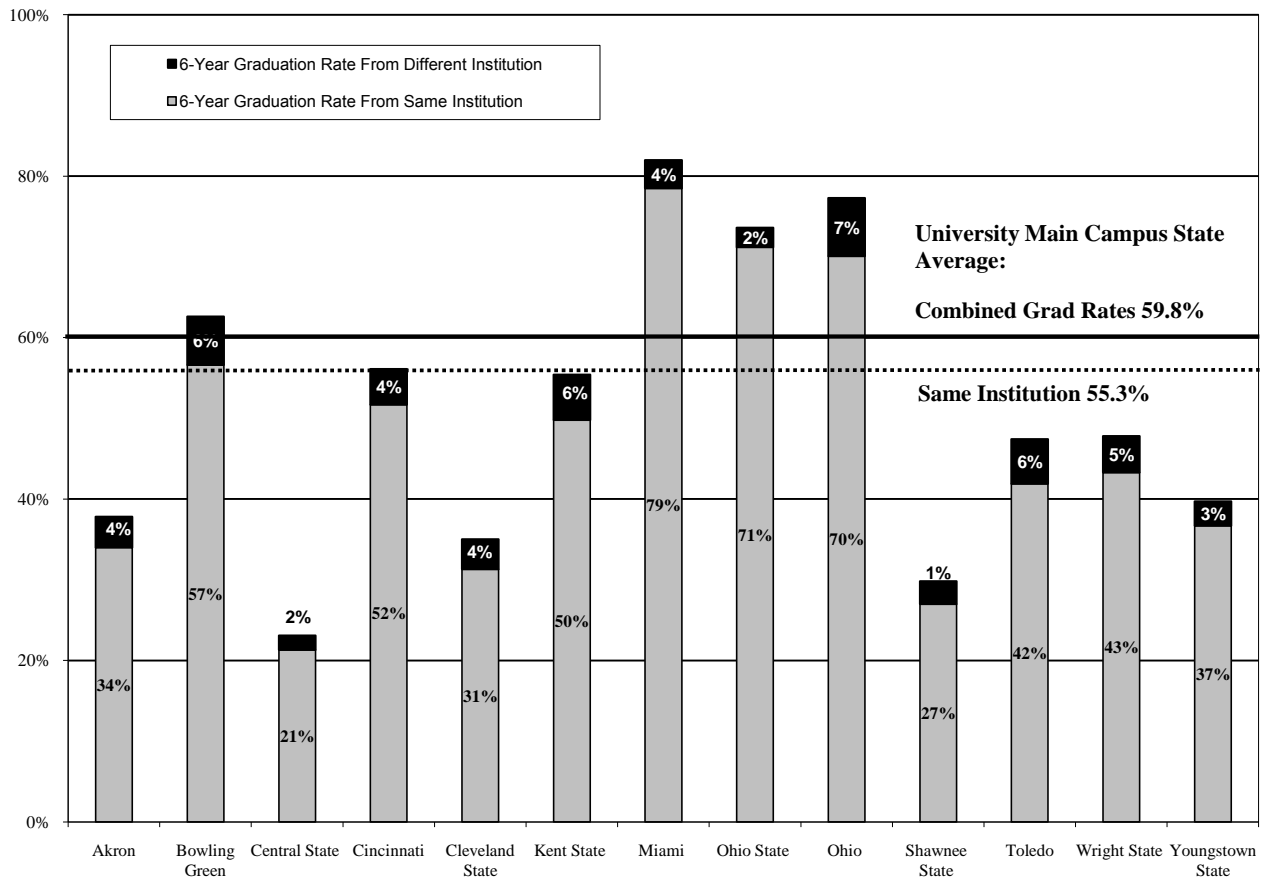
Many factors beyond the control of a college or university influence the time students take to get a degree:

- ◆ Underprepared students may require remediation
- ◆ Students changing majors may increase their time and credits to degree
- ◆ Students who work may pursue their degree on a part-time basis for many years
- ◆ Students may begin study on a full-time basis, but move to a part-time status after one or more terms
- ◆ Students may transfer from one college to another and discover that not all of their coursework counts toward their degree at the second institution
- ◆ Students may pursue a dual major or choose to extend their study through a workstudy experience

Other factors that influence time to degree may be in the control of a college or university:

- ◆ Scheduling of prerequisite classes; setting minimum credits to degree requirements
- ◆ Counseling provided to students regarding course scheduling

University Main Campuses Baccalaureate Degrees - Six Year Graduation Rates*



* First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in 2001 and completed by Spring 2007

College students who enroll as degree seekers anticipate that they will successfully complete their degree. The federal approach to measuring graduation rates is to identify an entering group of degree seeking full-time freshmen and then measure what percentage of those students have graduated within 150% of the minimum.

The *Six Year Graduation Rate From Same Institution* includes only students who graduate from the same institution where they began as freshmen; the *Six Year Graduation Rate From Different Institution* reflects the students who begin as freshman, but transferred and graduated from another institution.

Statewide - University Main Campuses

Six Year Graduation Rate From Same Institution:	56%
Six Year Graduation Rate From Different Institution:	5%

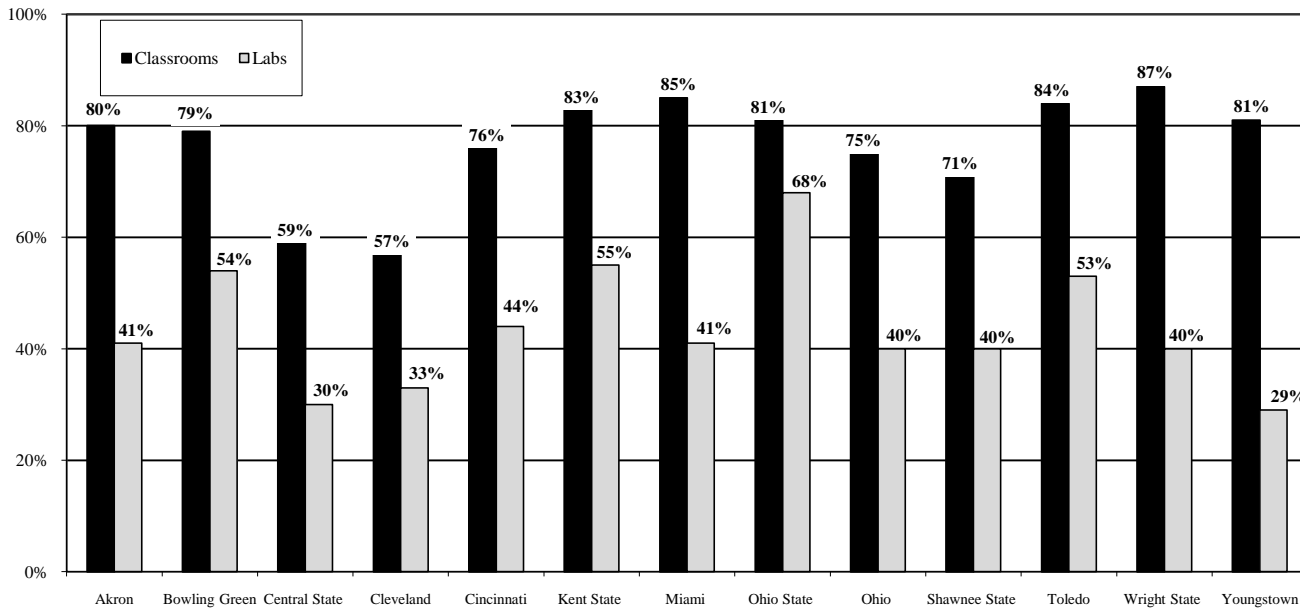
Cautions on graduation rates:

- ♦ Many students enter a college without the declared intention of seeking a college degree.
- ♦ Colleges and universities vary greatly in their admissions practices. It has been shown that campuses with the most selective admissions practices have students with better academic preparation and this might result in higher reported graduation rates.

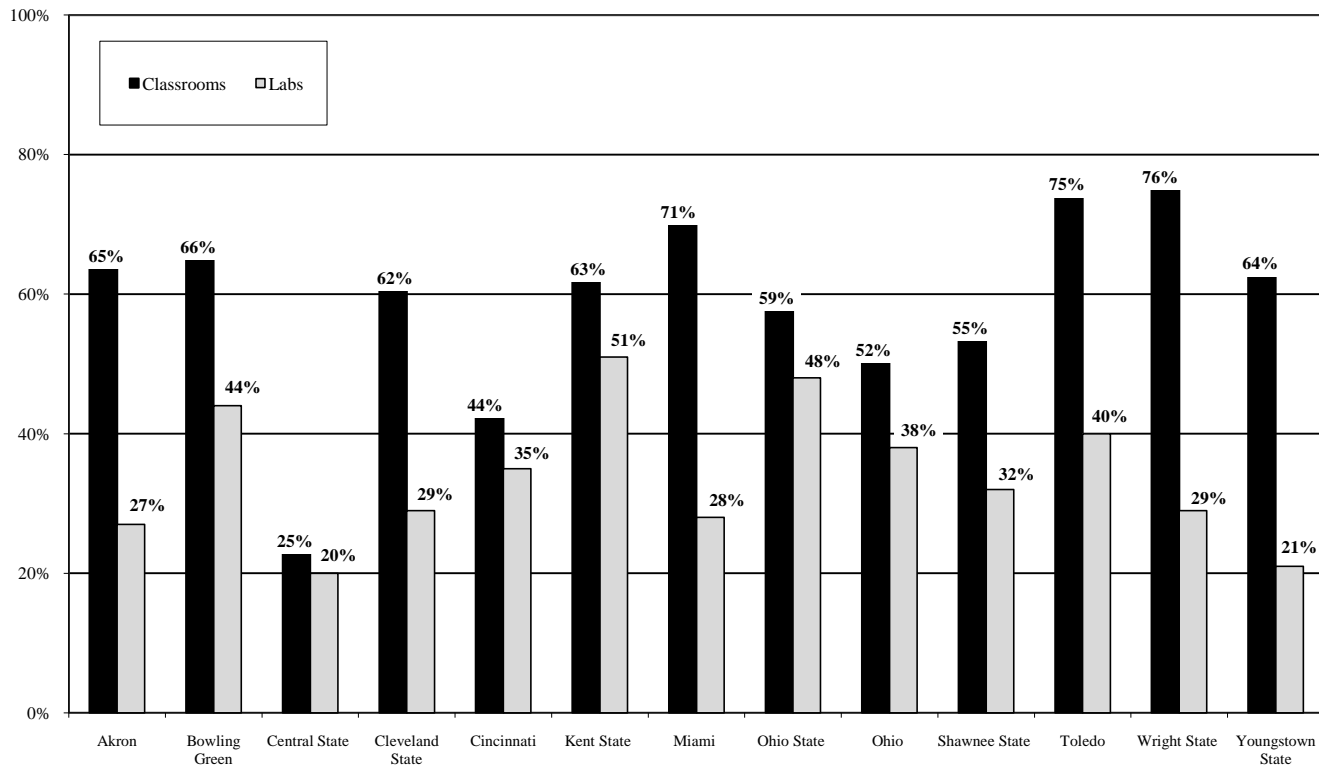
University Main Campuses - Fall, 2005

Classroom & Laboratory Utilization Rates

Daytime Room Utilization Rates



Evening Room Utilization Rates



Ohio's State-Supported Colleges & Universities Peak Utilization Rates - University Main Campuses:

	Classroom	Laboratories
Daytime (8:00 a.m. - 3:59 p.m.)	78%	45%
Evening (4:00 p.m. - 7:59 p.m.)	60%	34%

Note: This data has not been updated in the 2008 Statistical Profile report.

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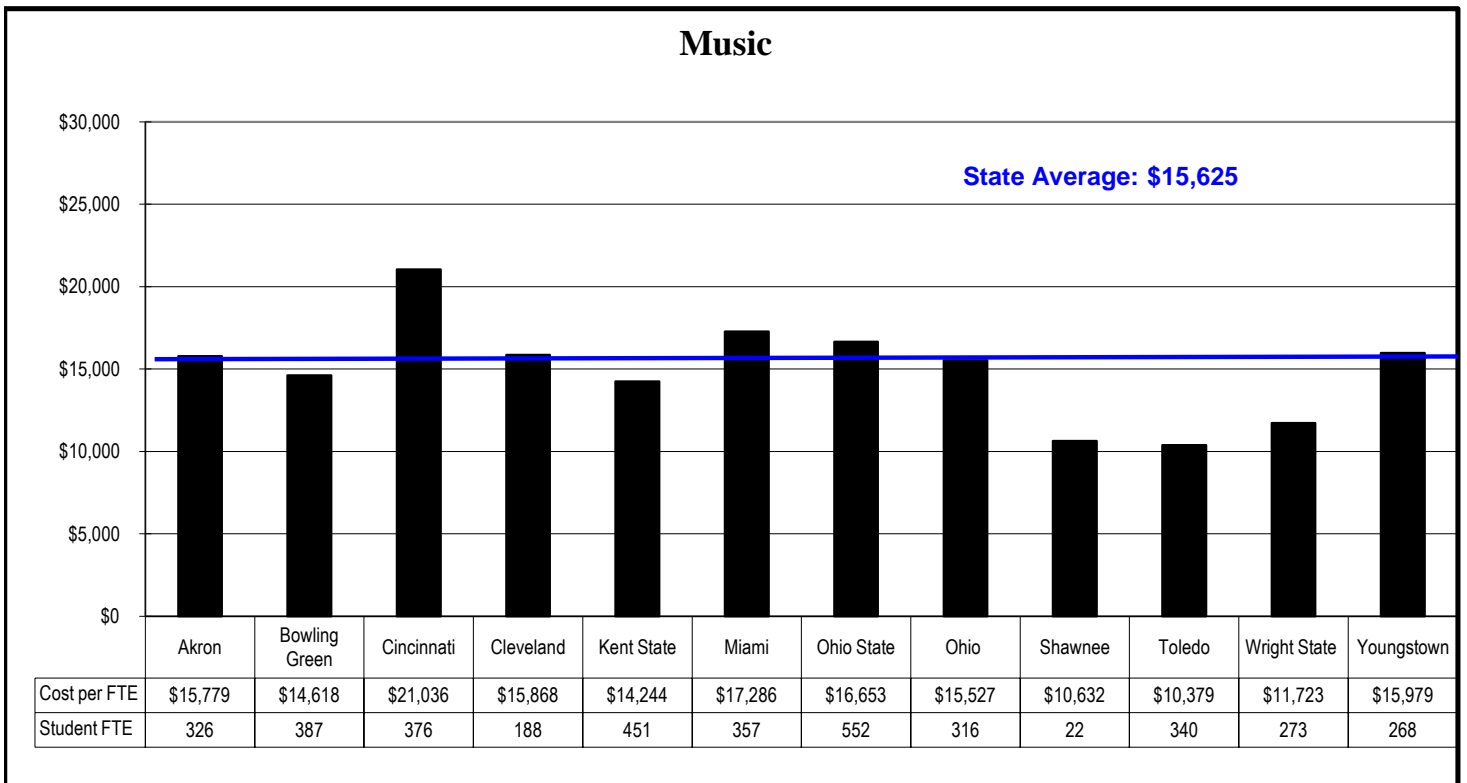
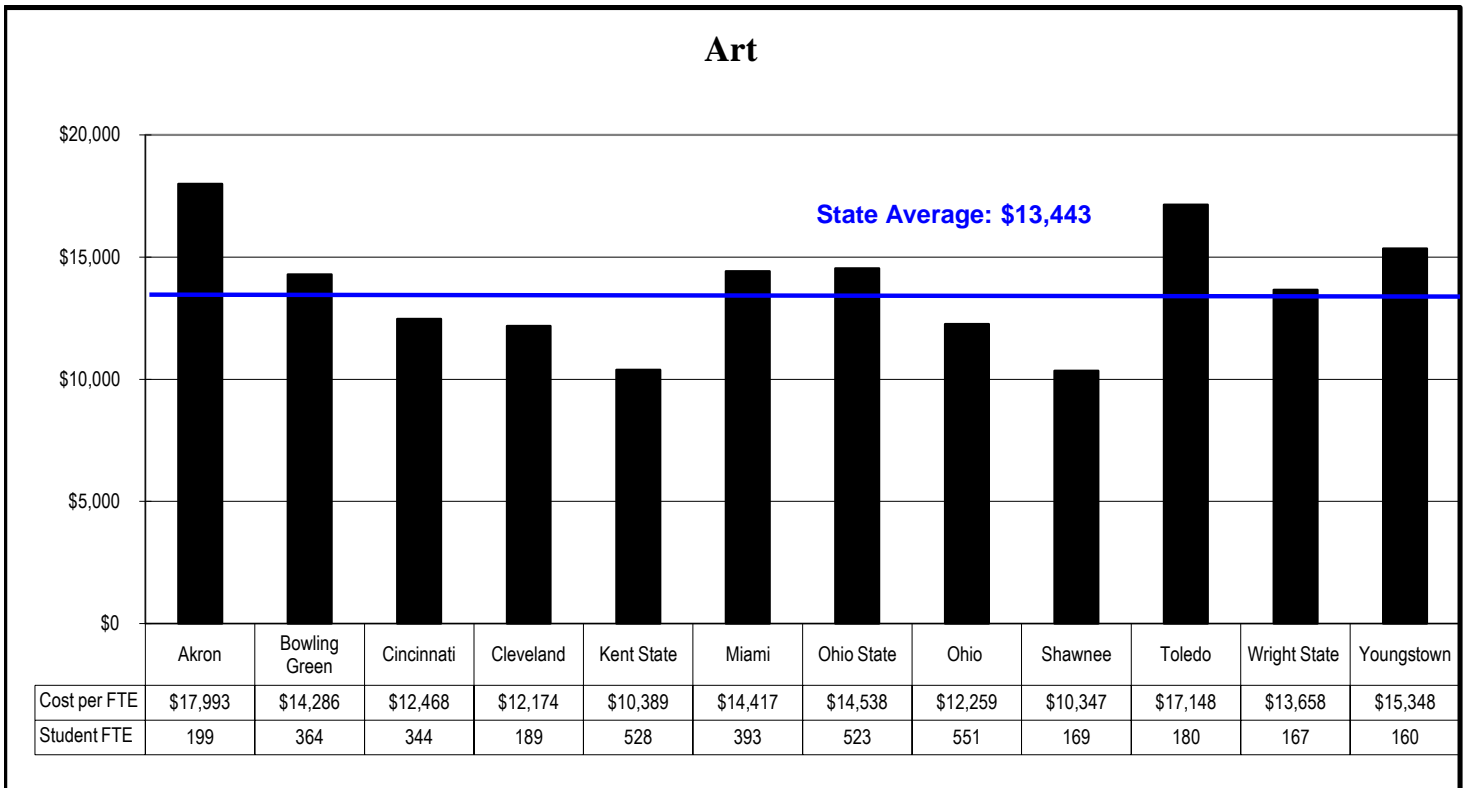
Statewide Comparisons

Cost per Student FTE by Subject Field

Undergraduate

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

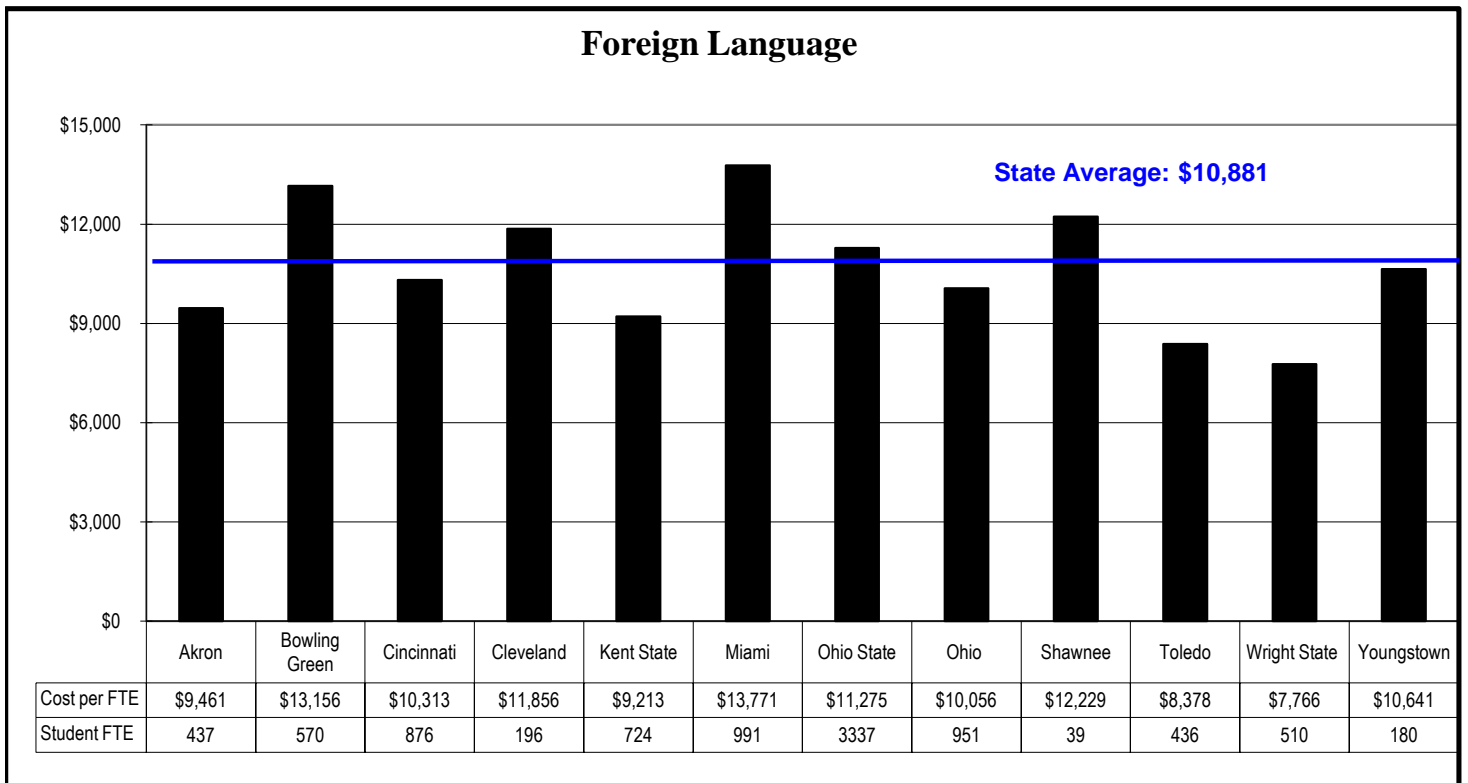
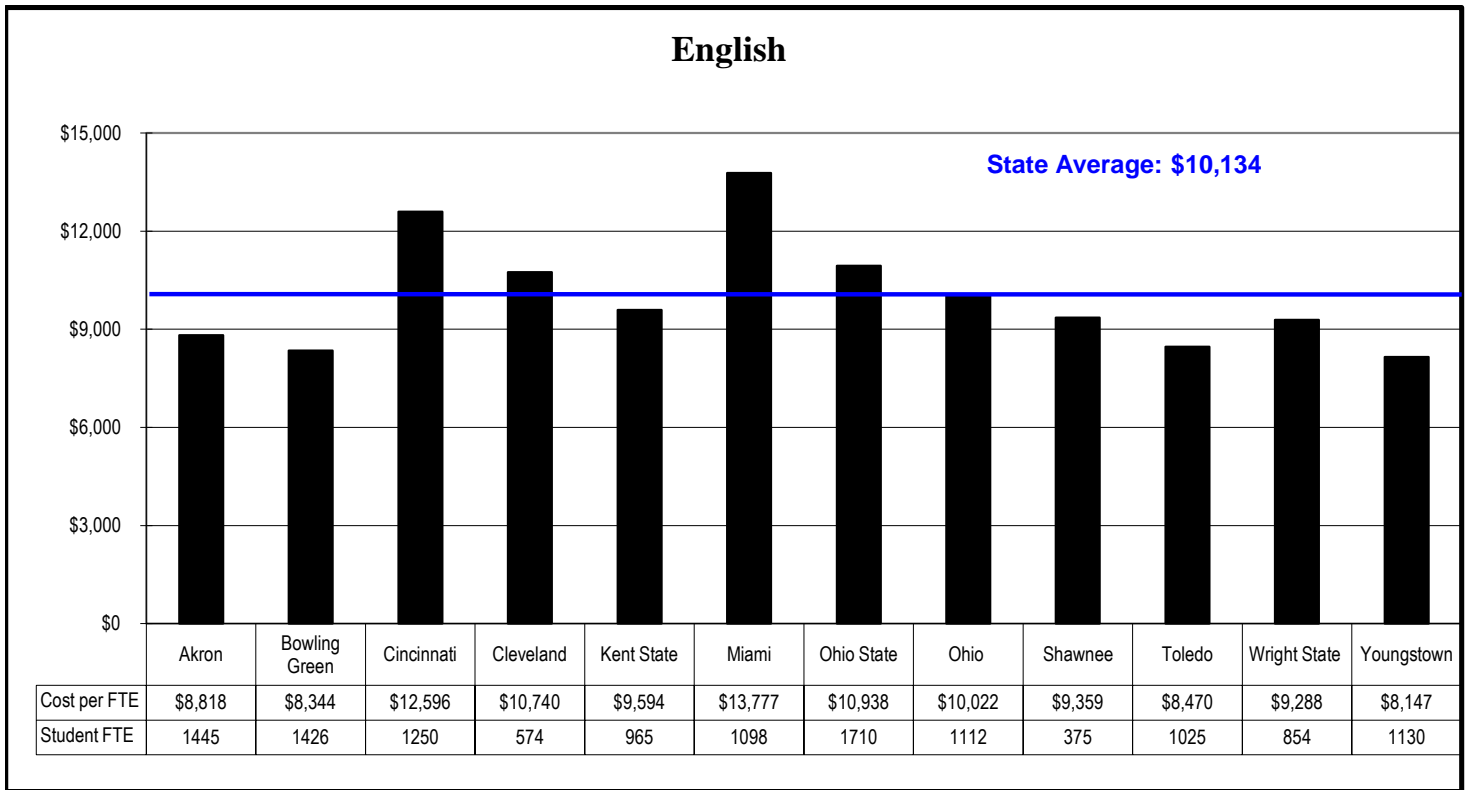
Undergraduate Cost per FTE by Subject Field - FY 2008 Data



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

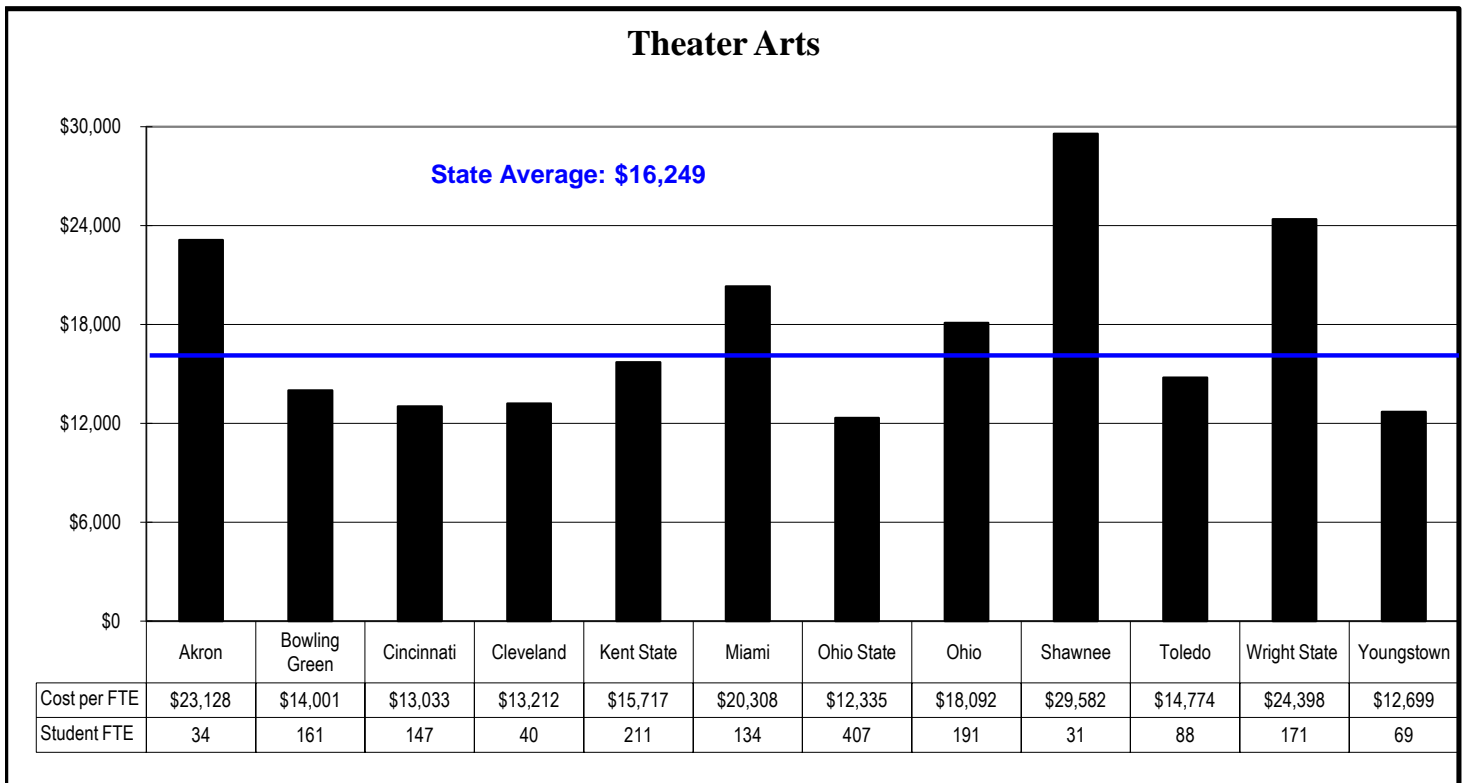
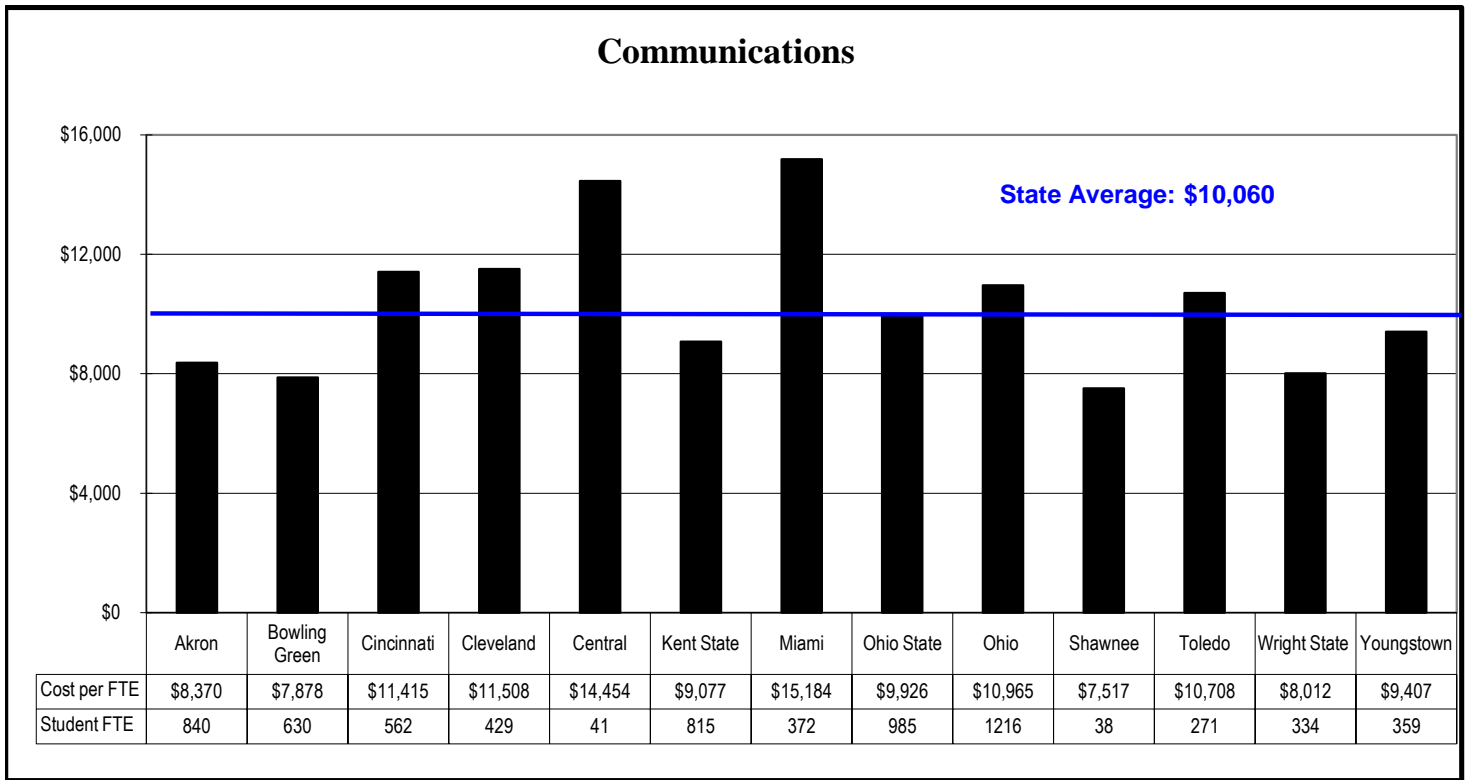
Undergraduate Cost per FTE by Subject Field - 2008 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

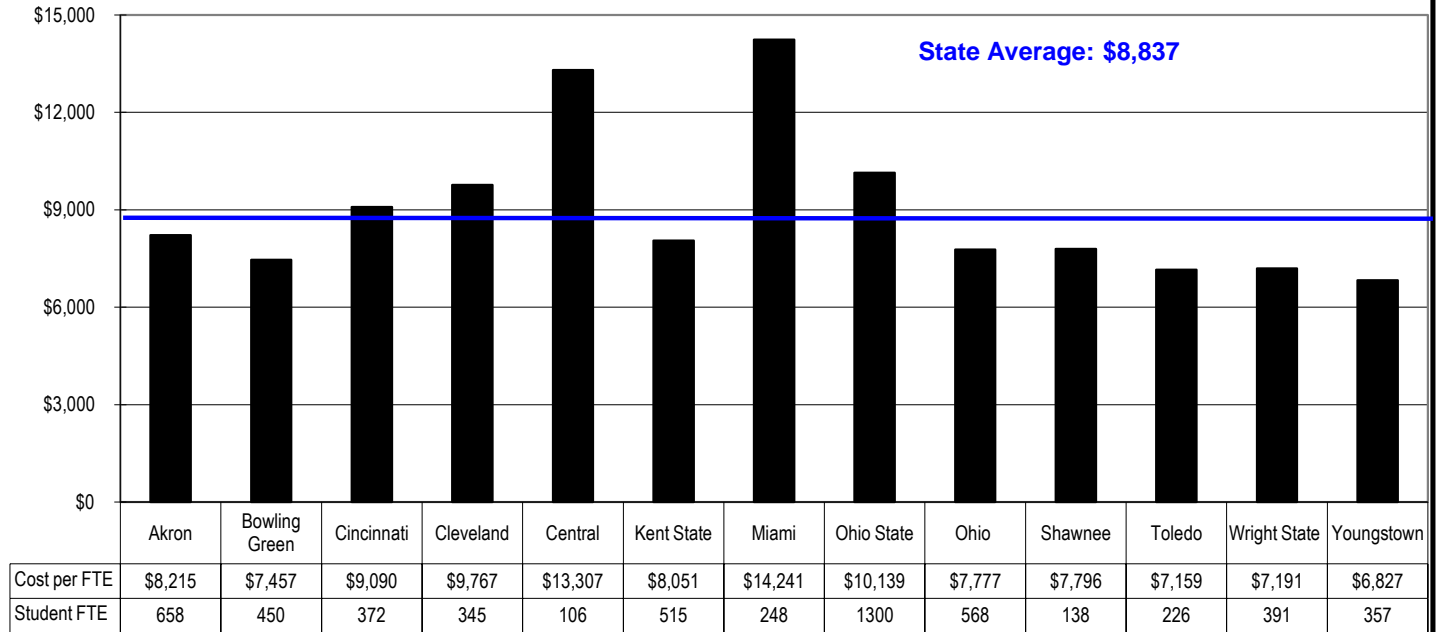


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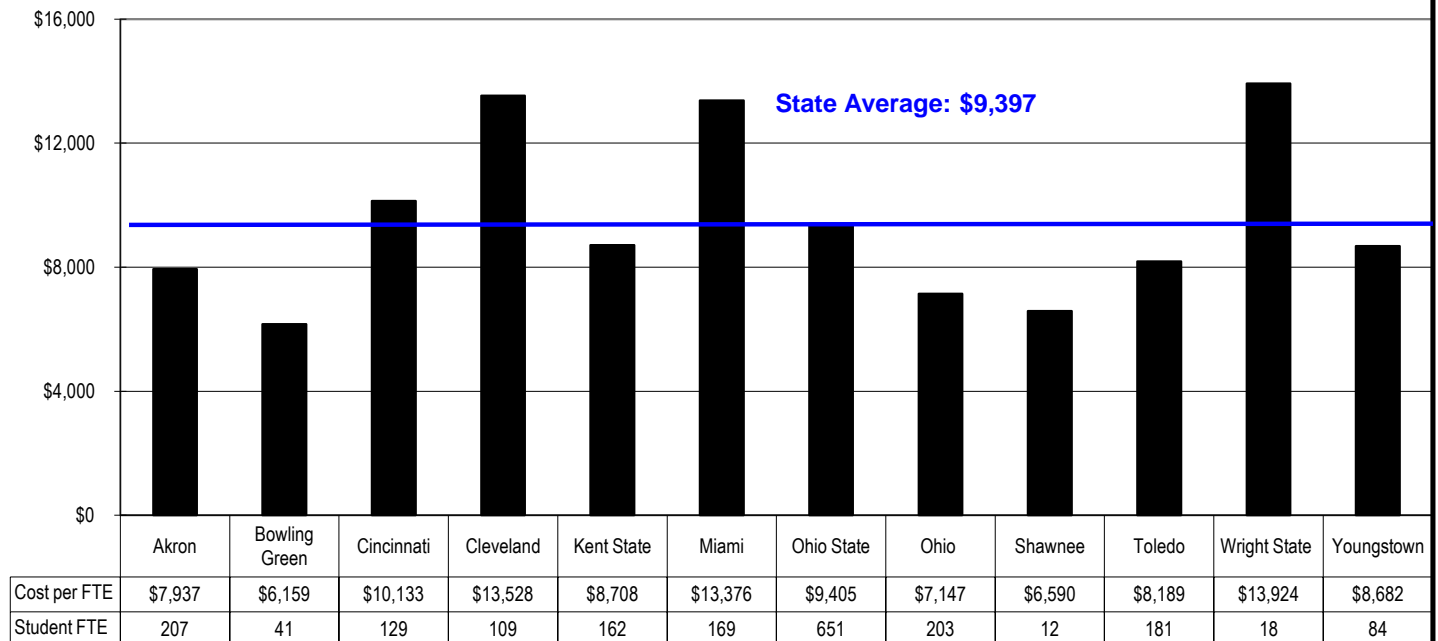
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Sociology



Anthropology

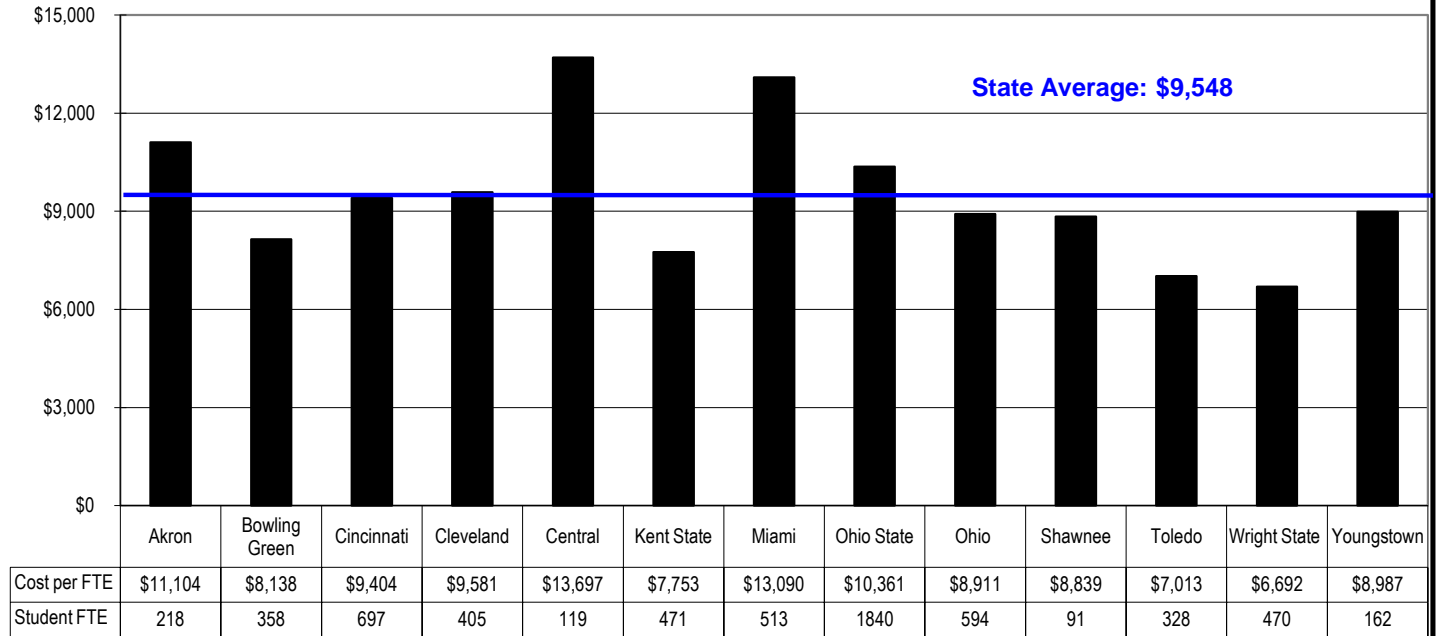


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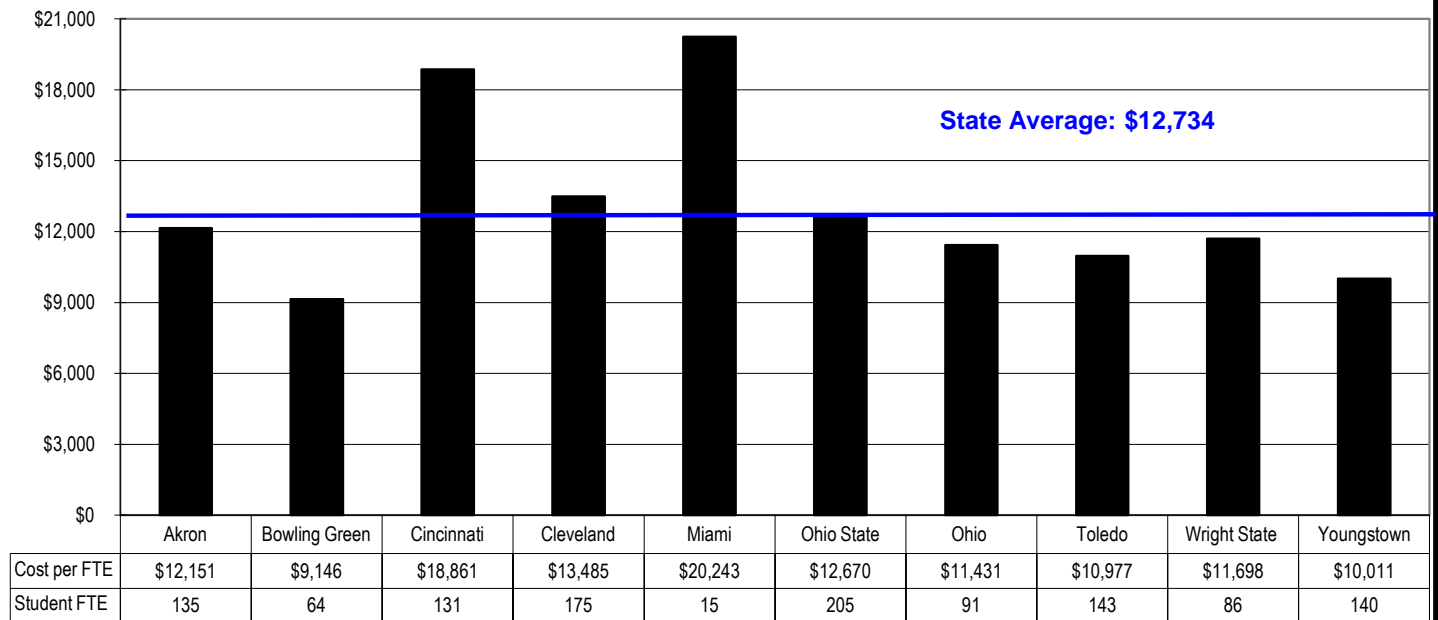
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

History



Social Work

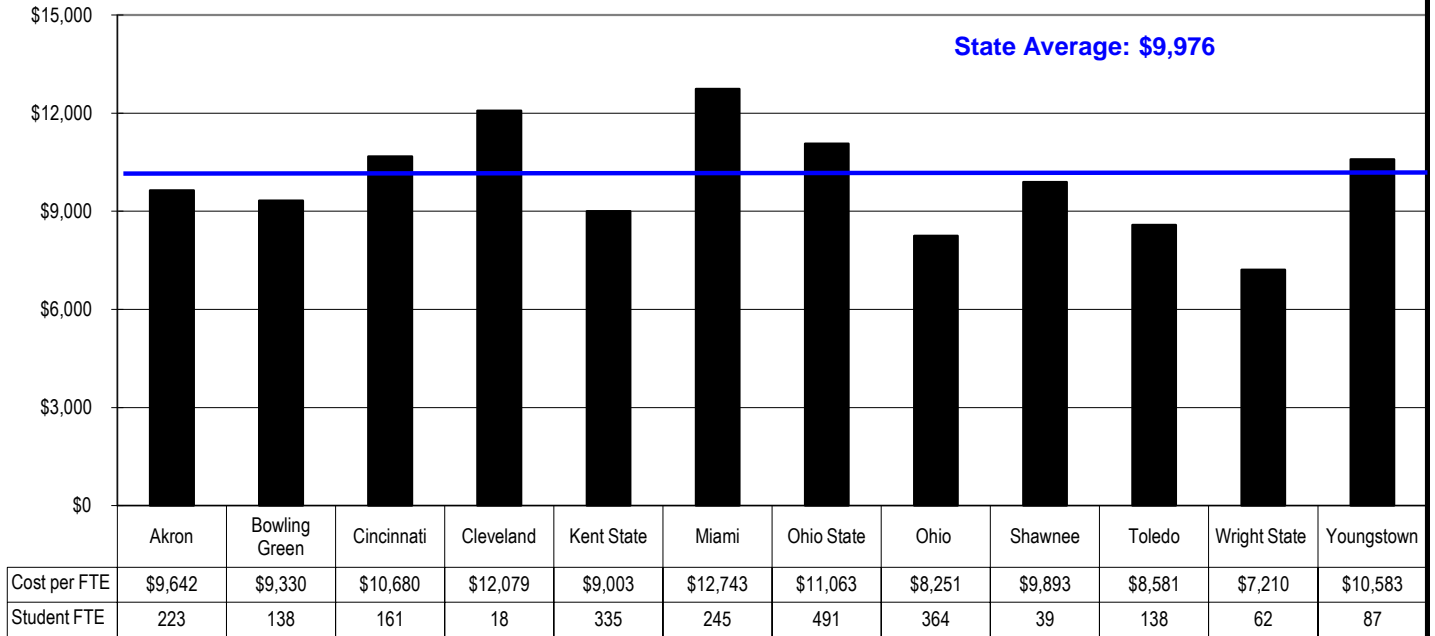


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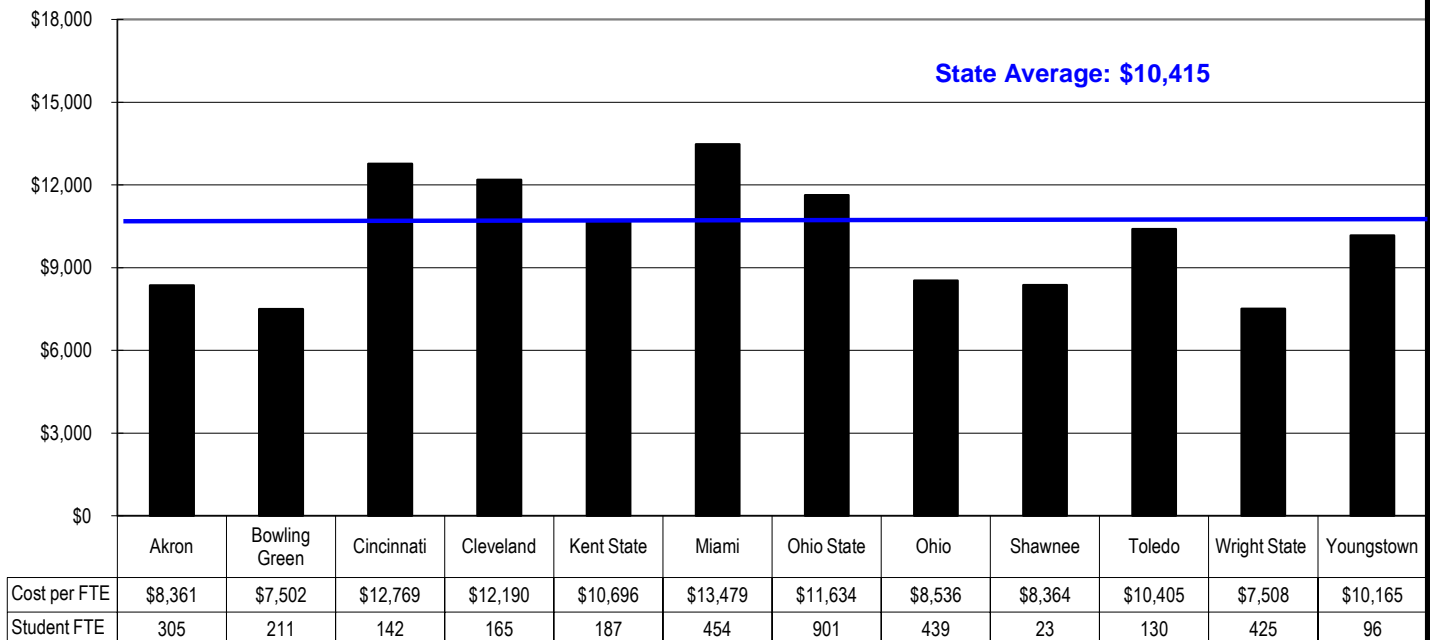
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Geography



Political Science

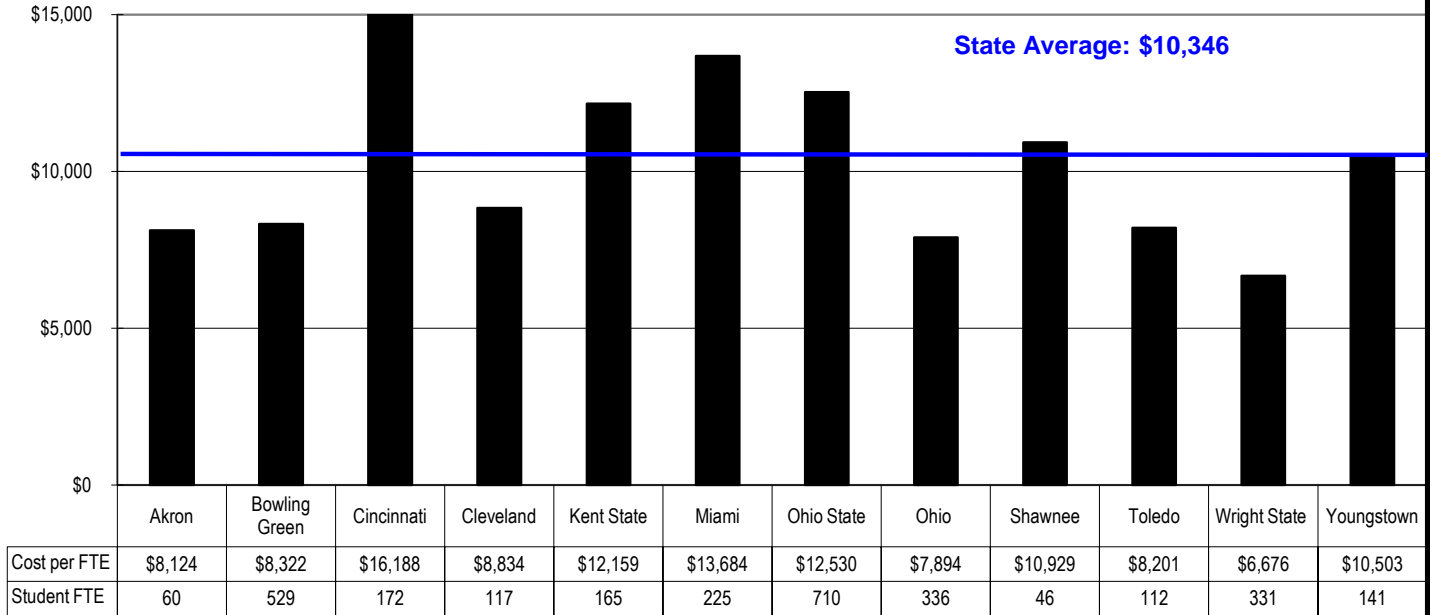


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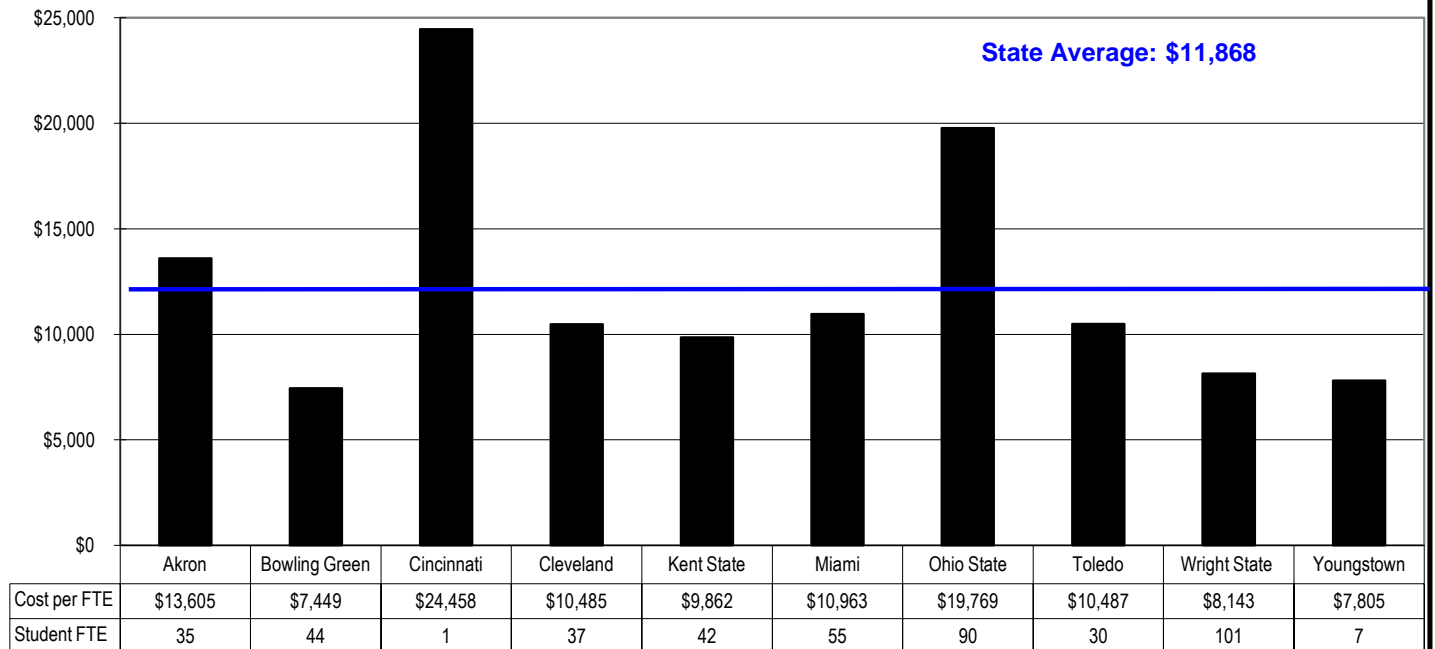
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Ethnic Studies



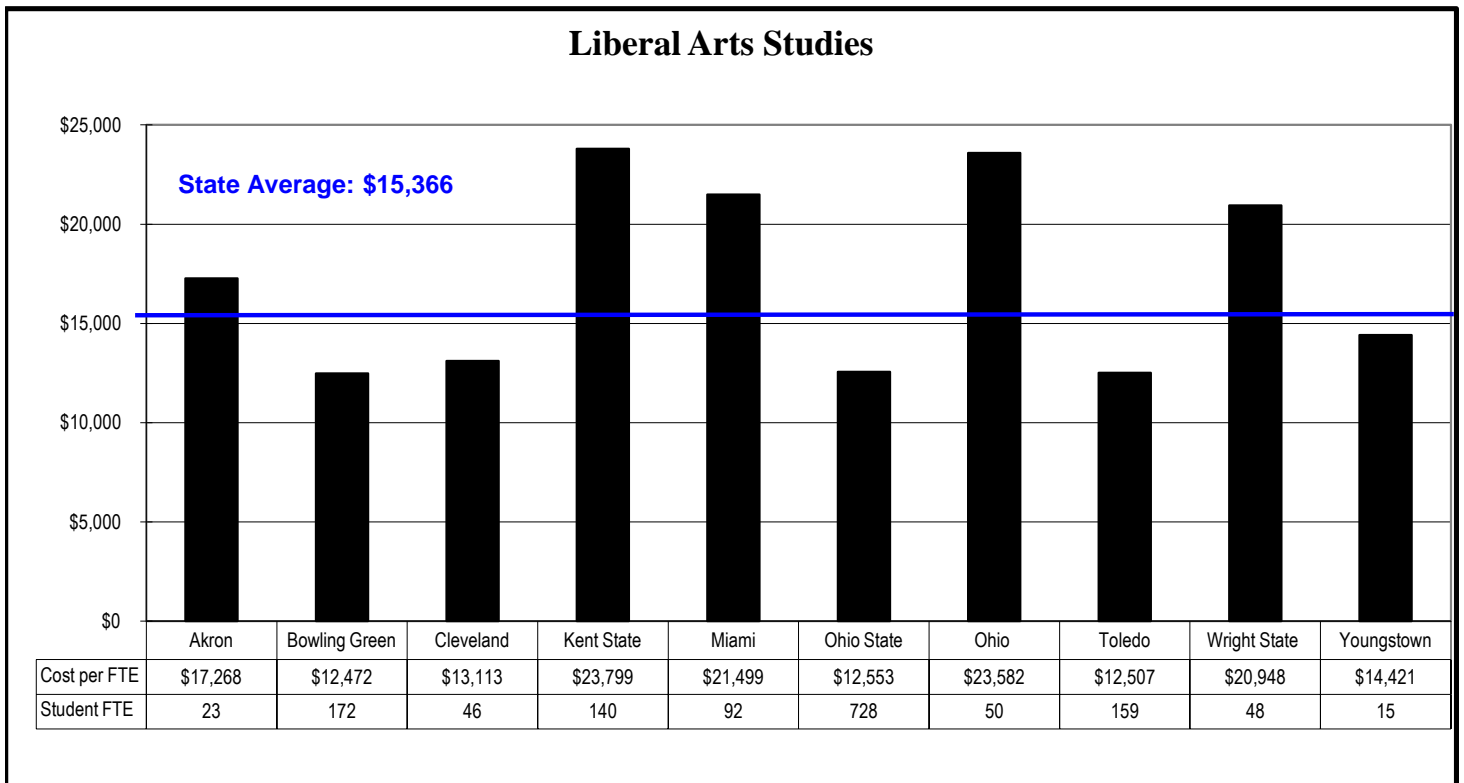
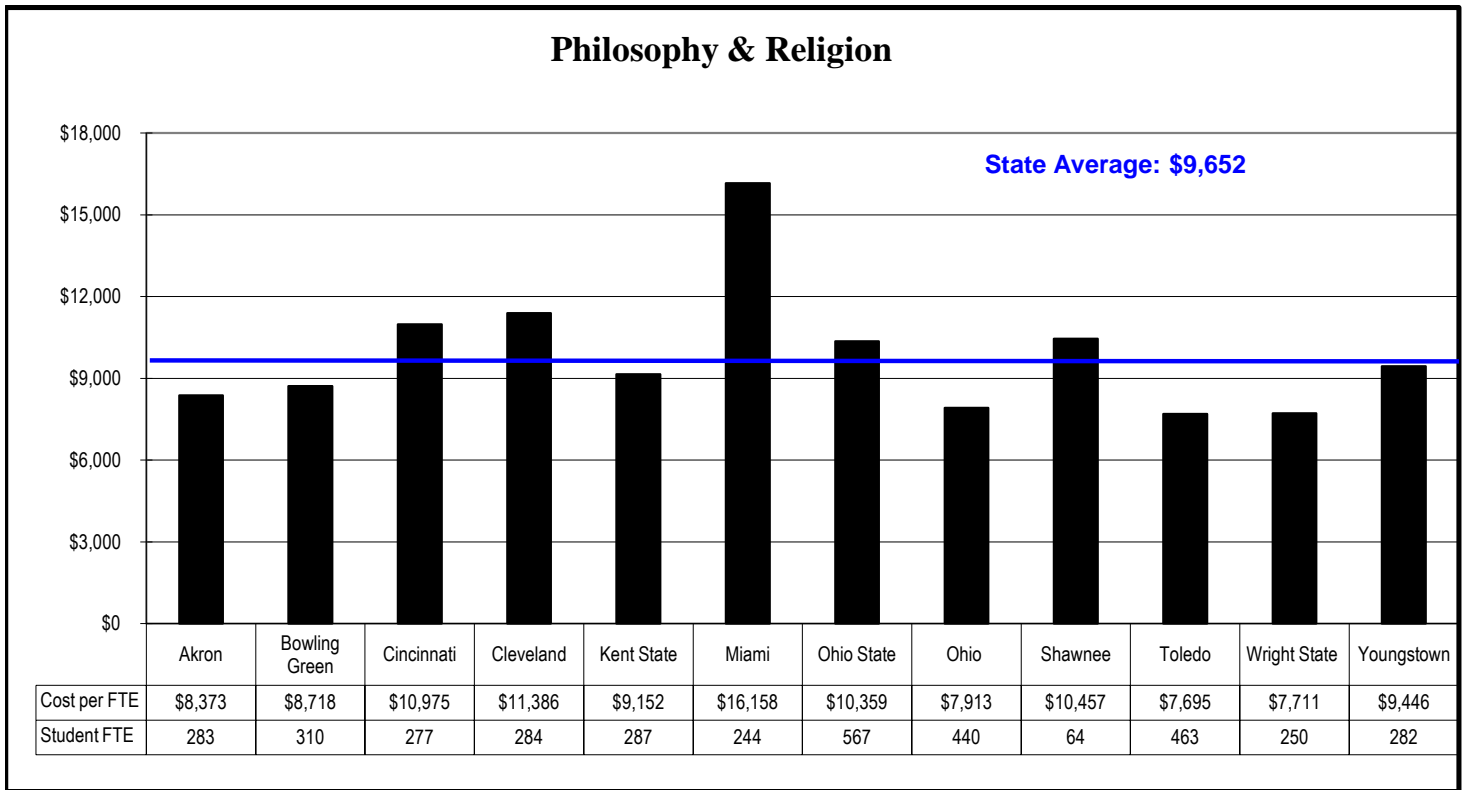
Public Administration & Services (Urban Affairs)



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

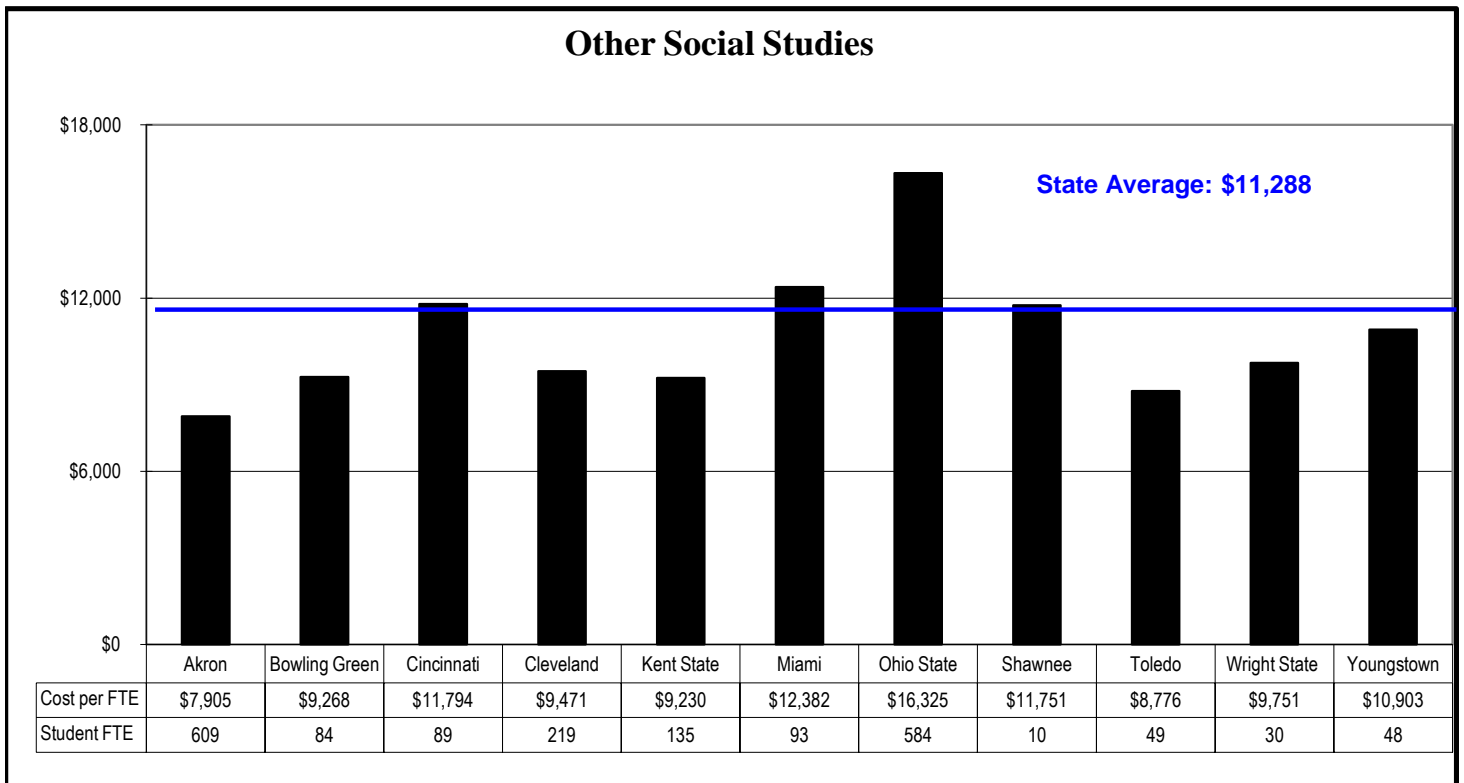
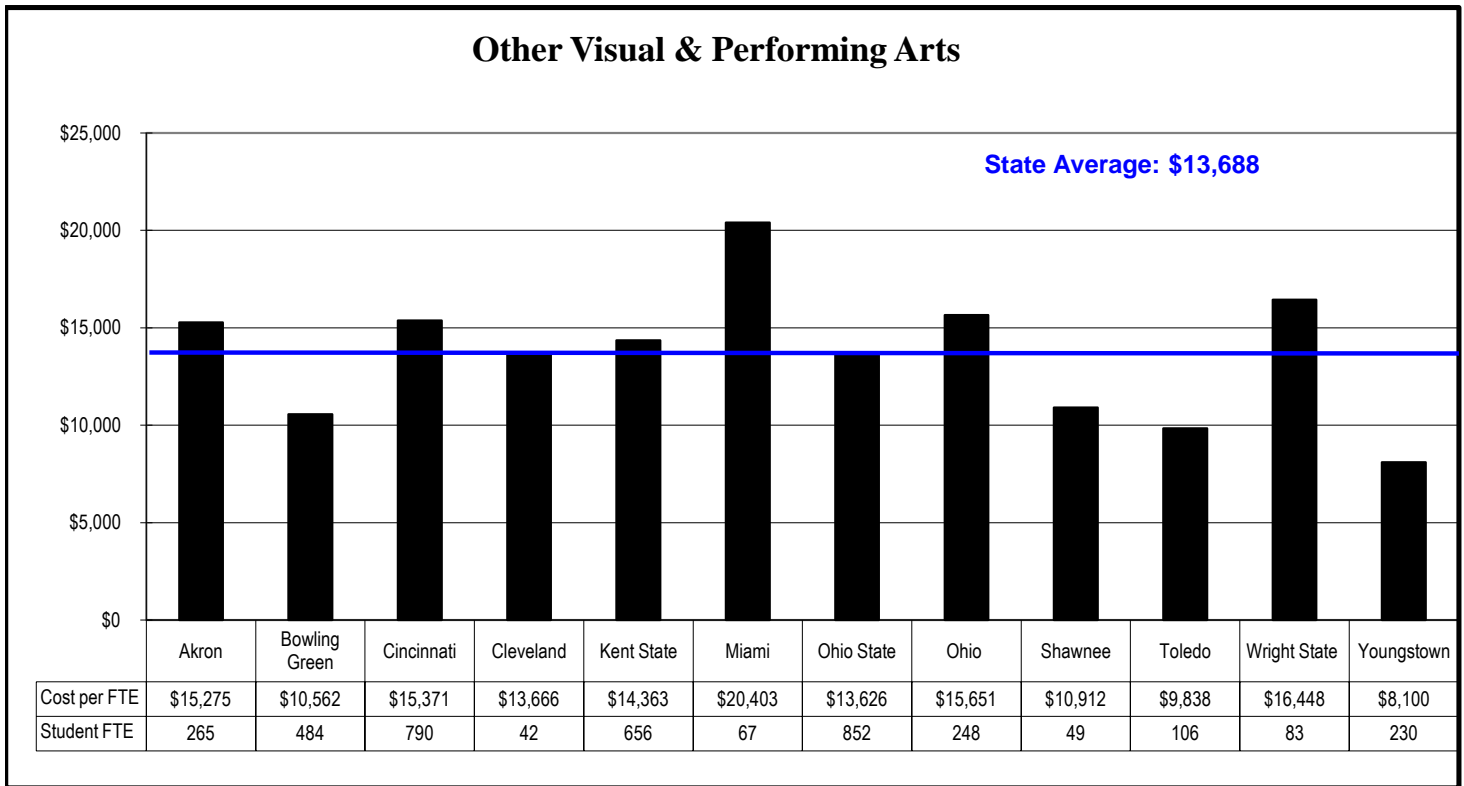
Undergraduate Cost per FTE by Subject Field - 2008 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

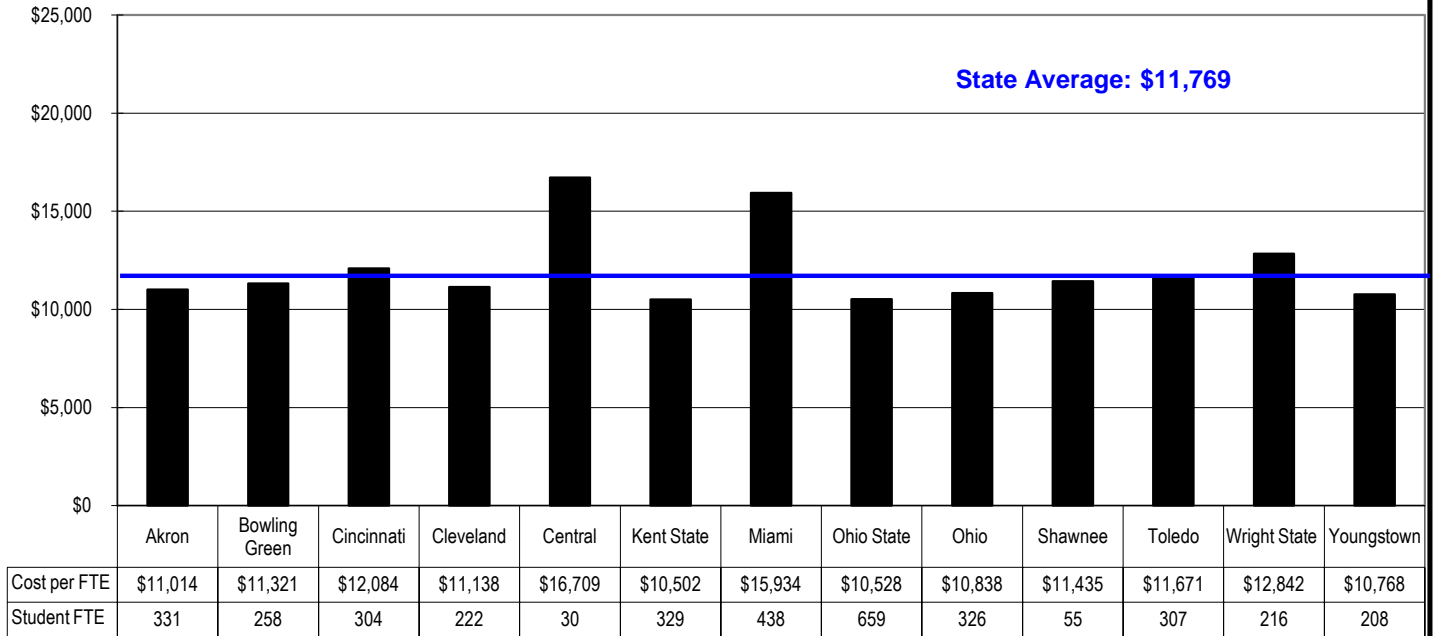


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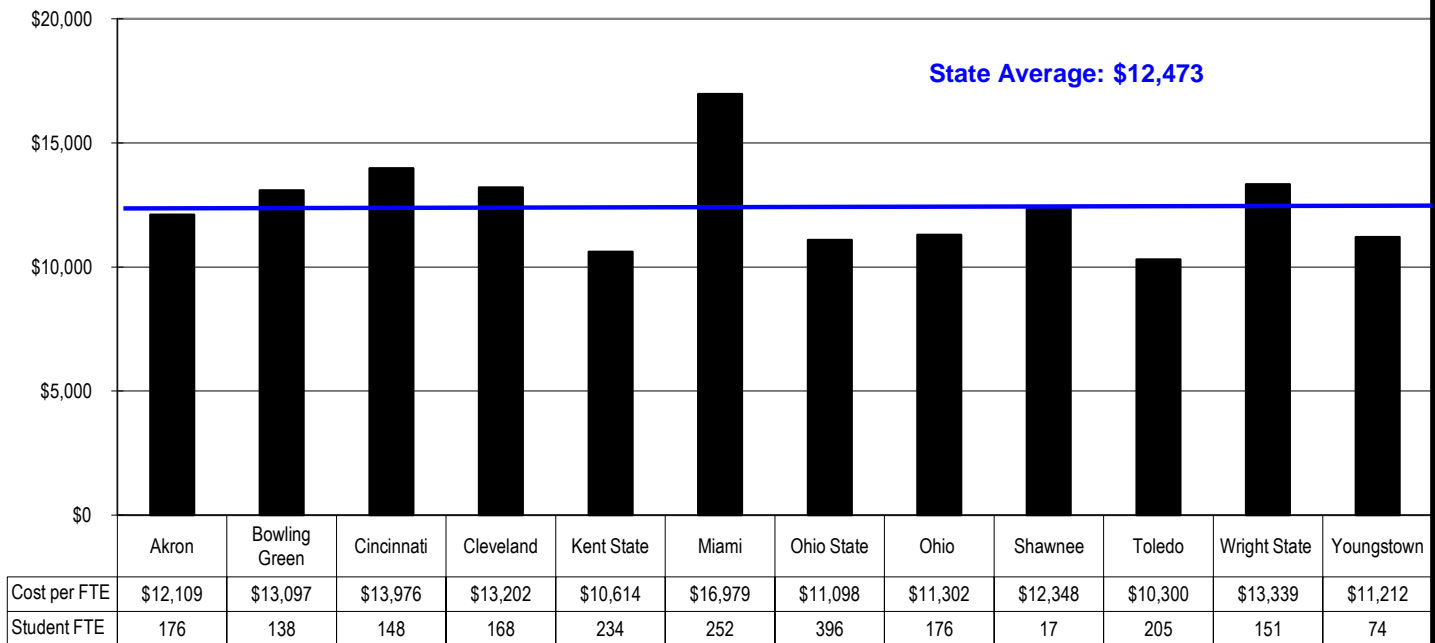
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Accountancy



Finance

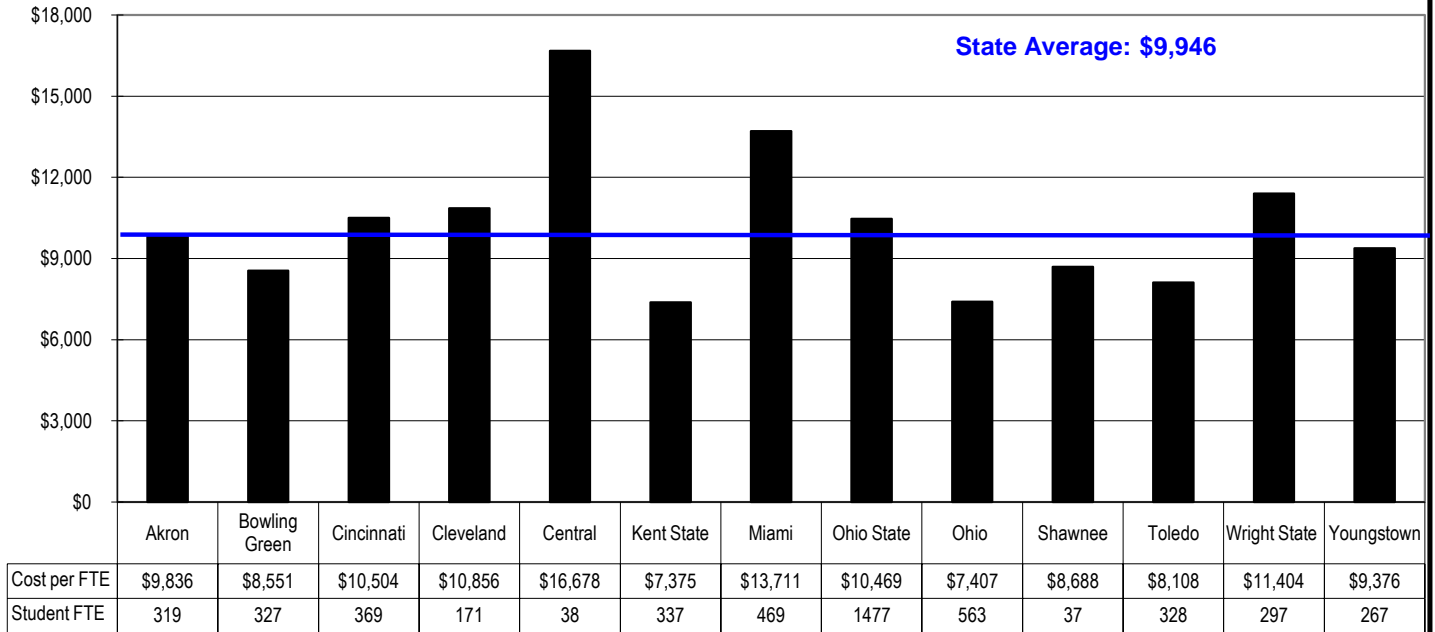


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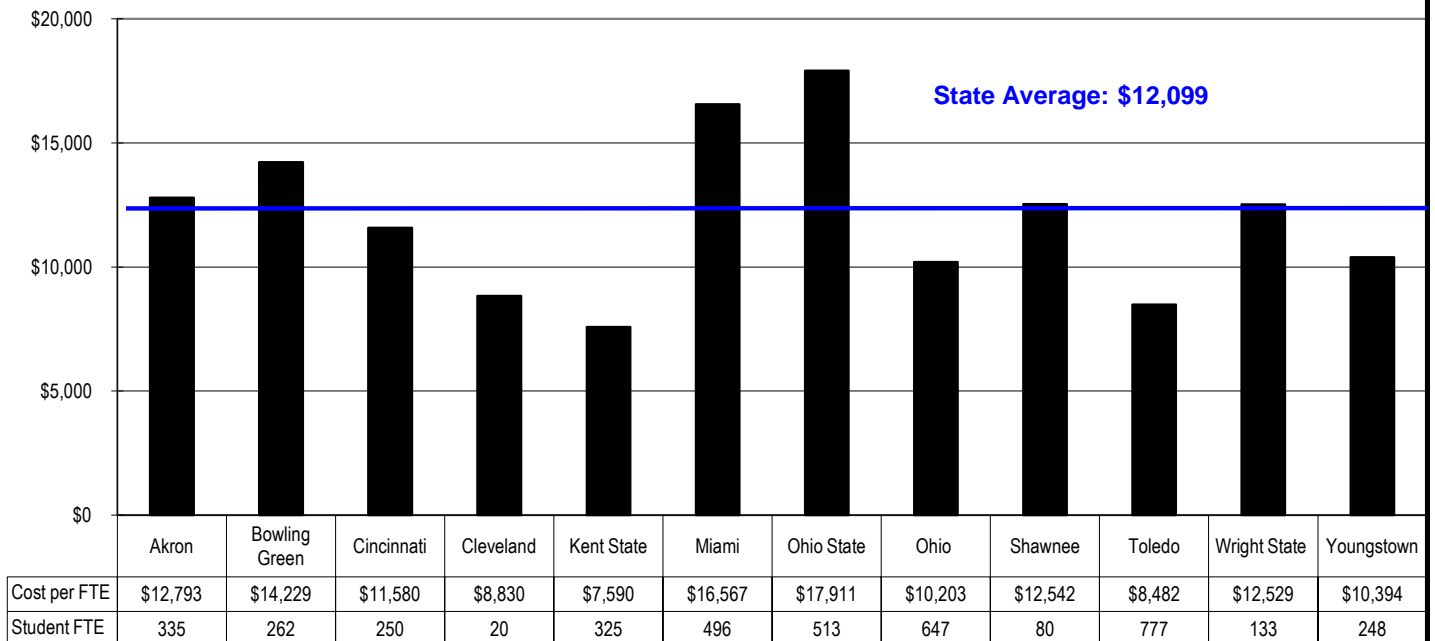
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Economics



Management

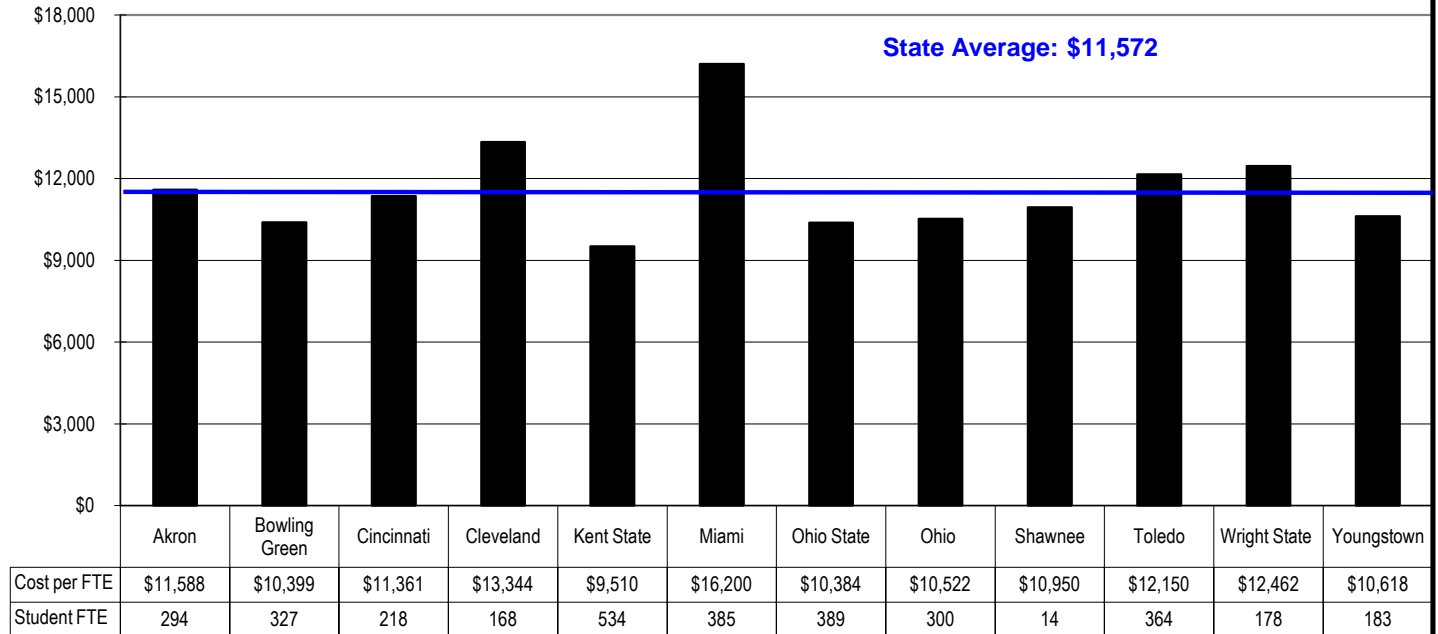


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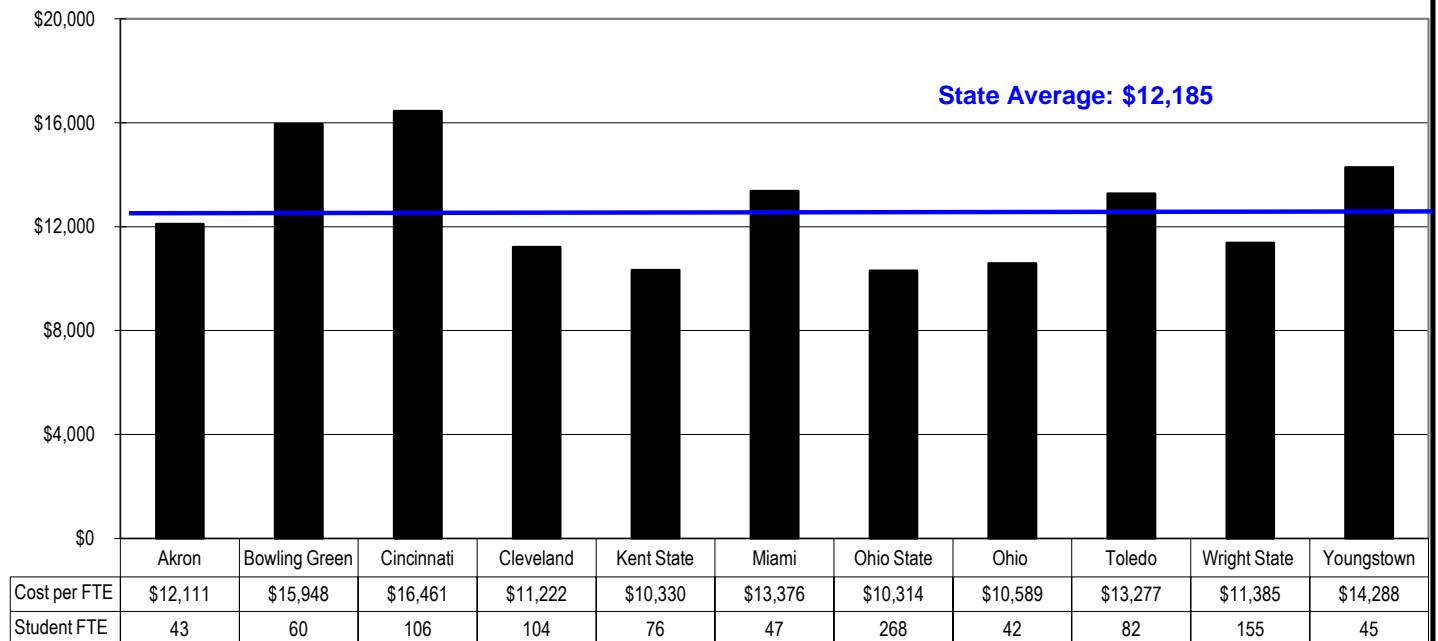
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Marketing



Human Resources

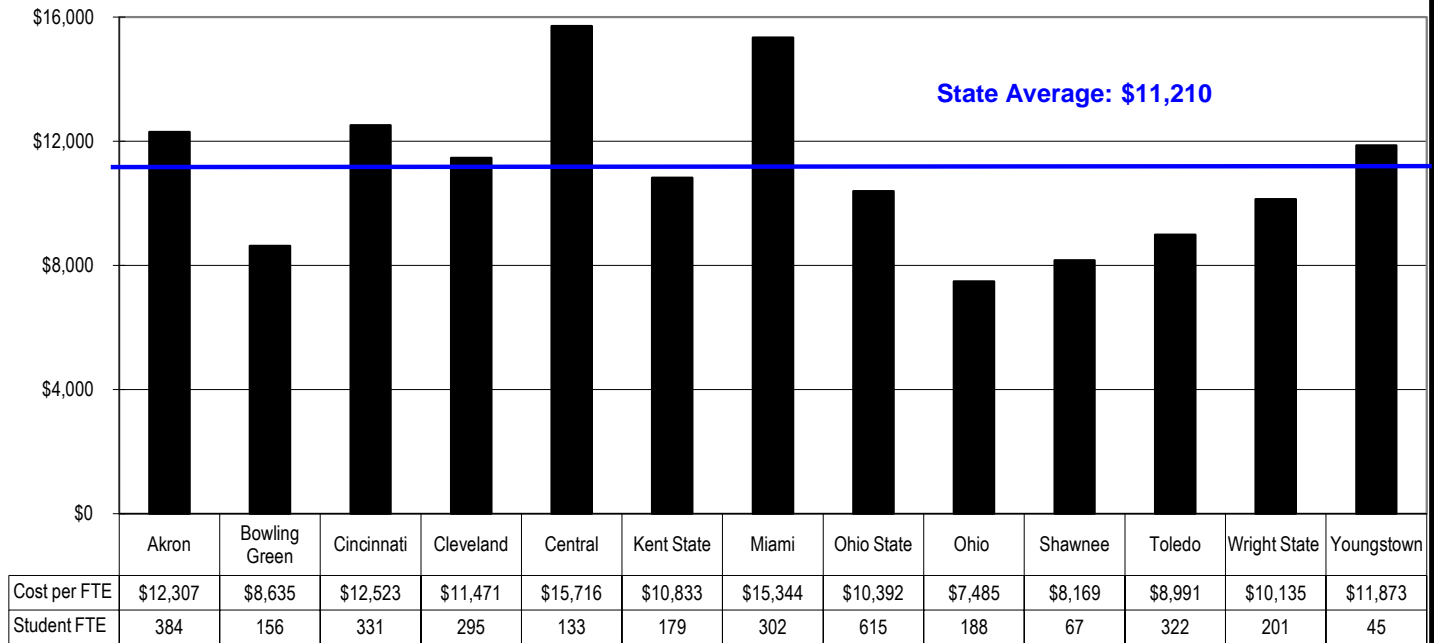


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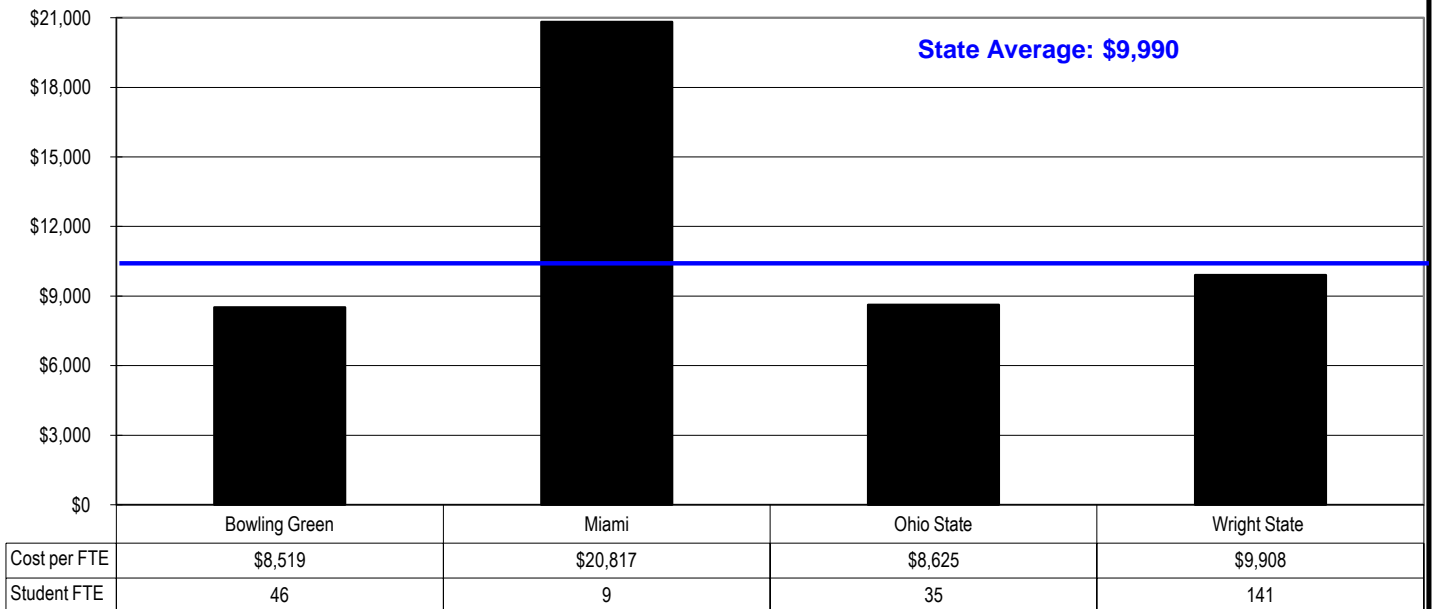
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Other Business



Education Administration

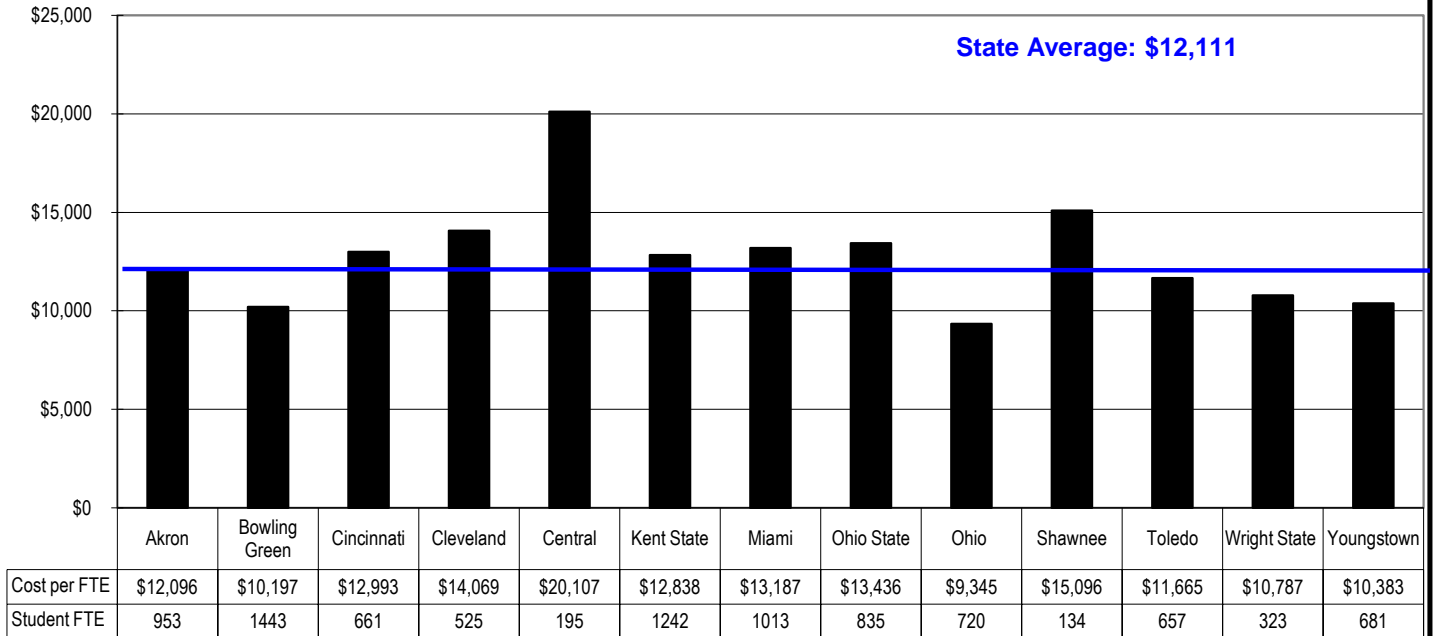


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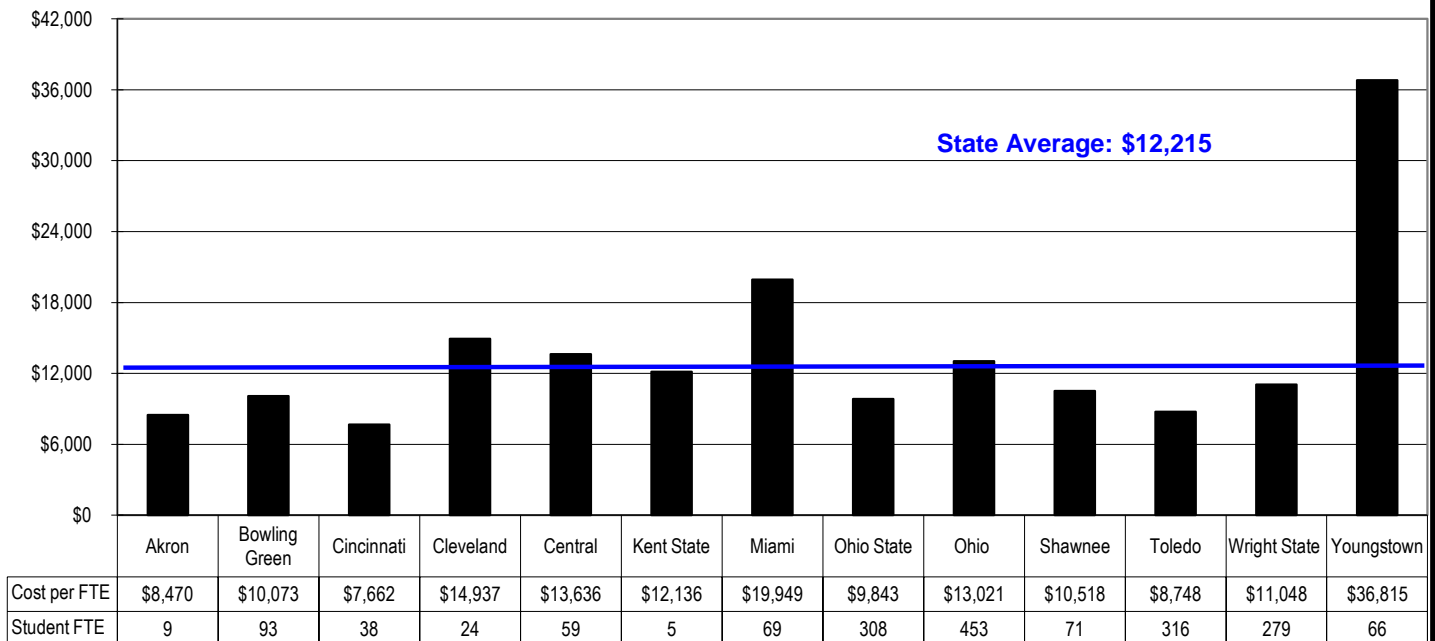
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Teaching



Health & Physical Education

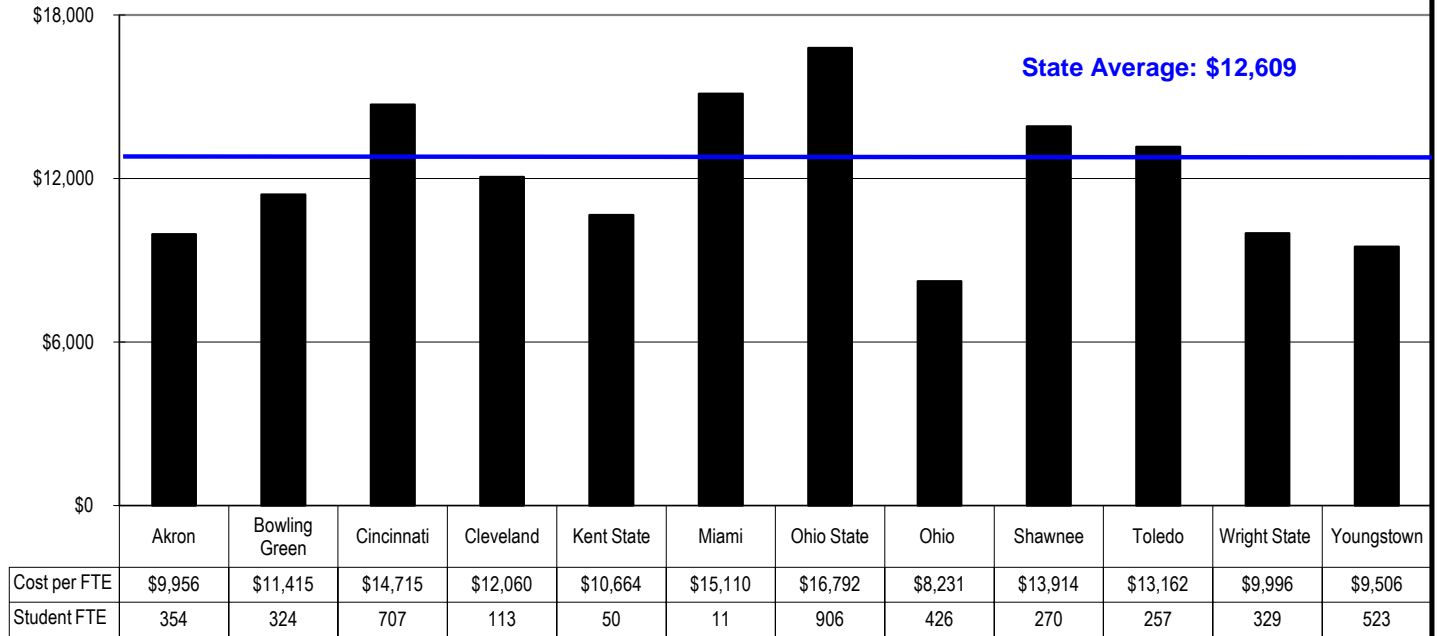


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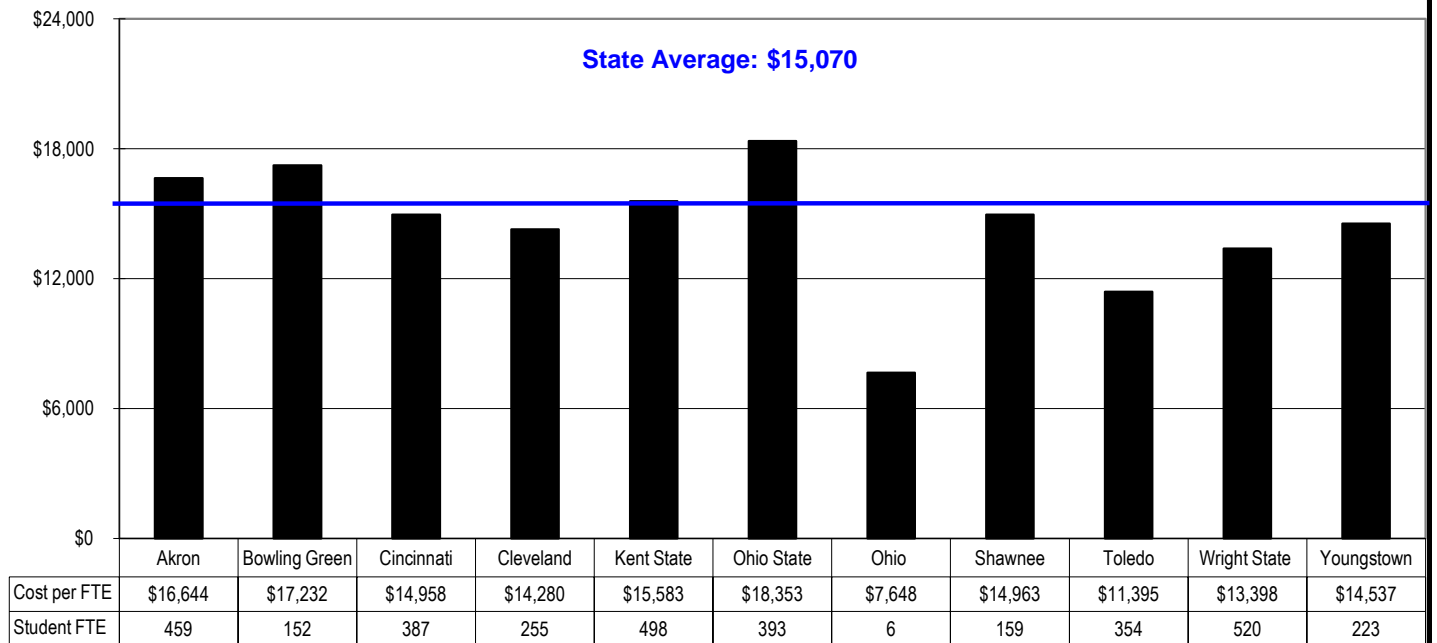
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Allied Health



Nursing

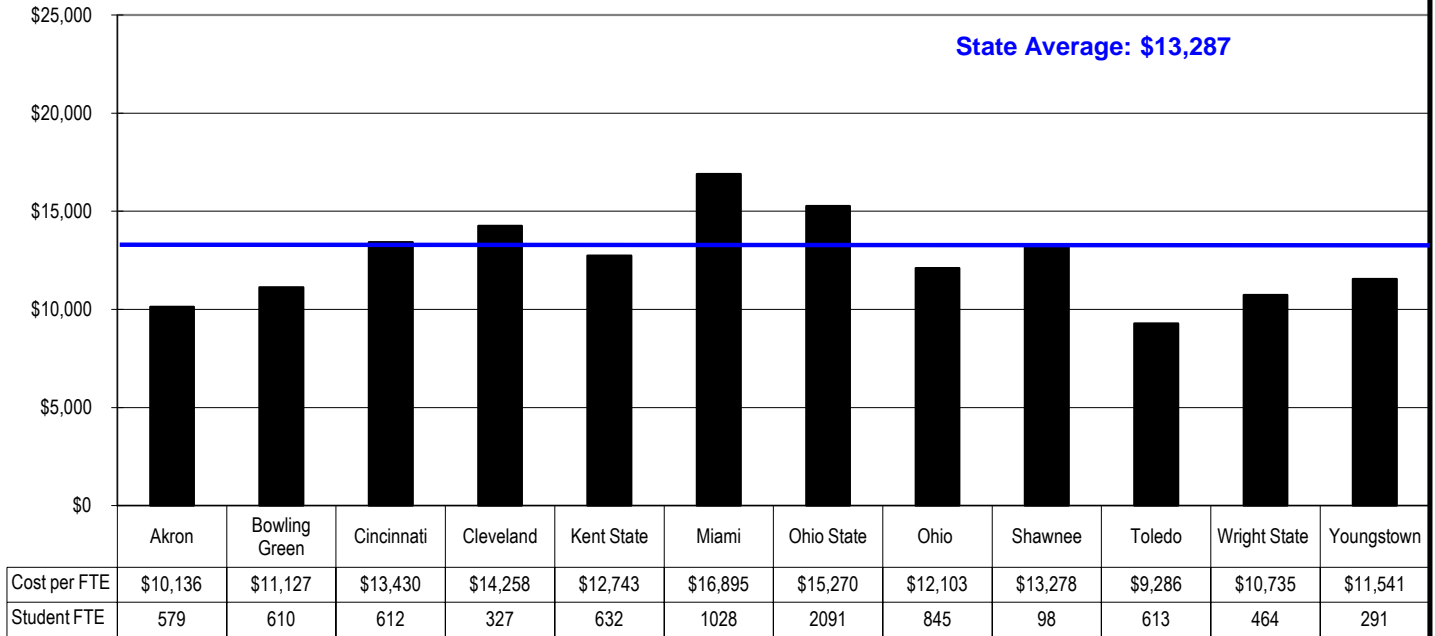


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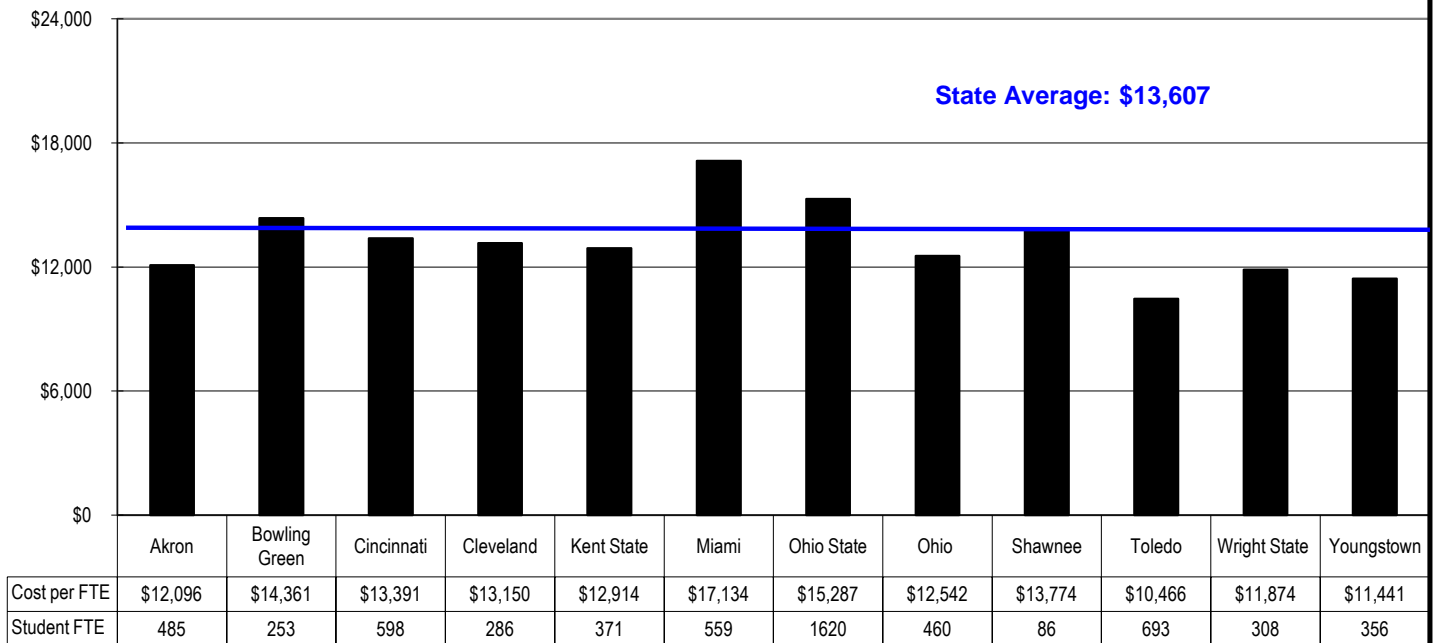
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Biology



Chemistry

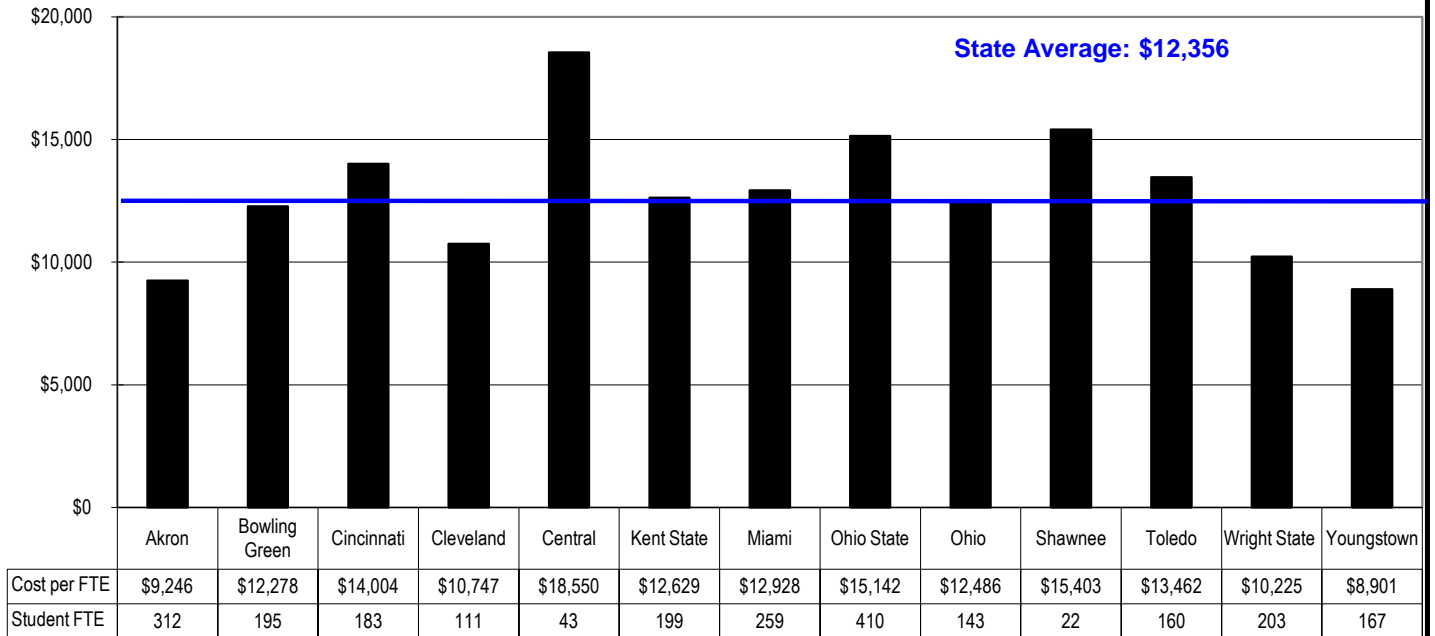


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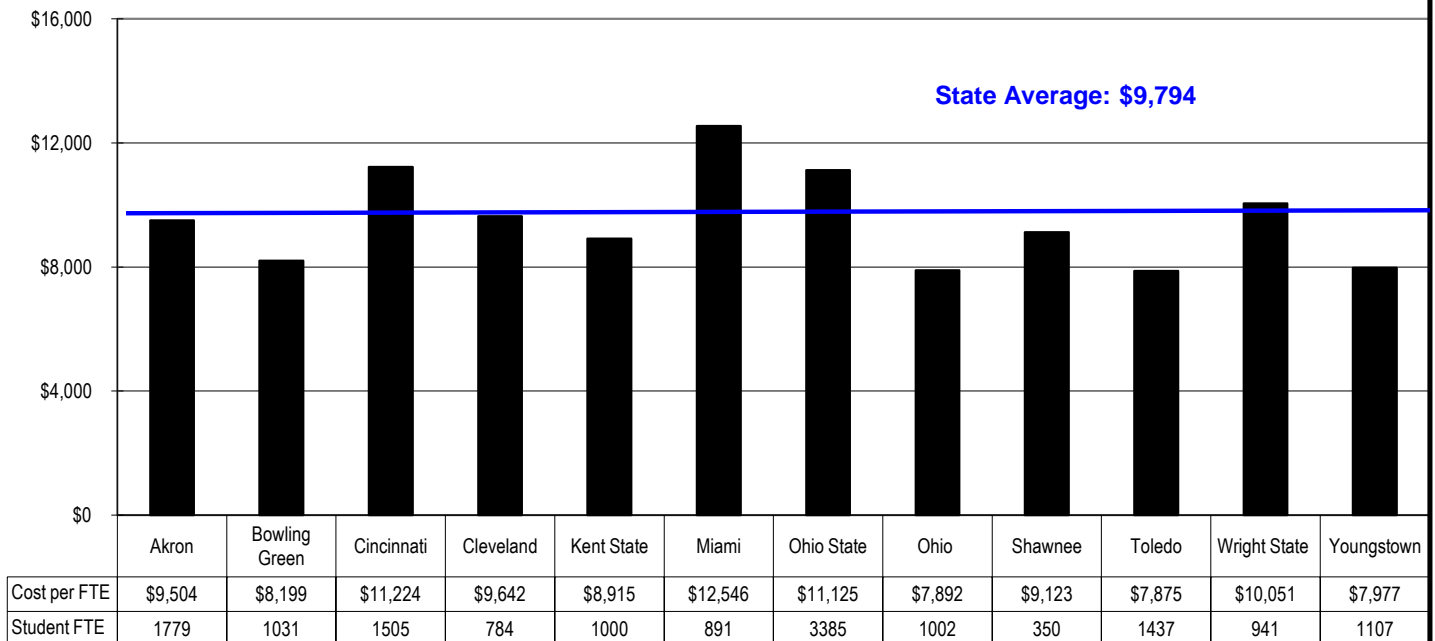
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data

Geology



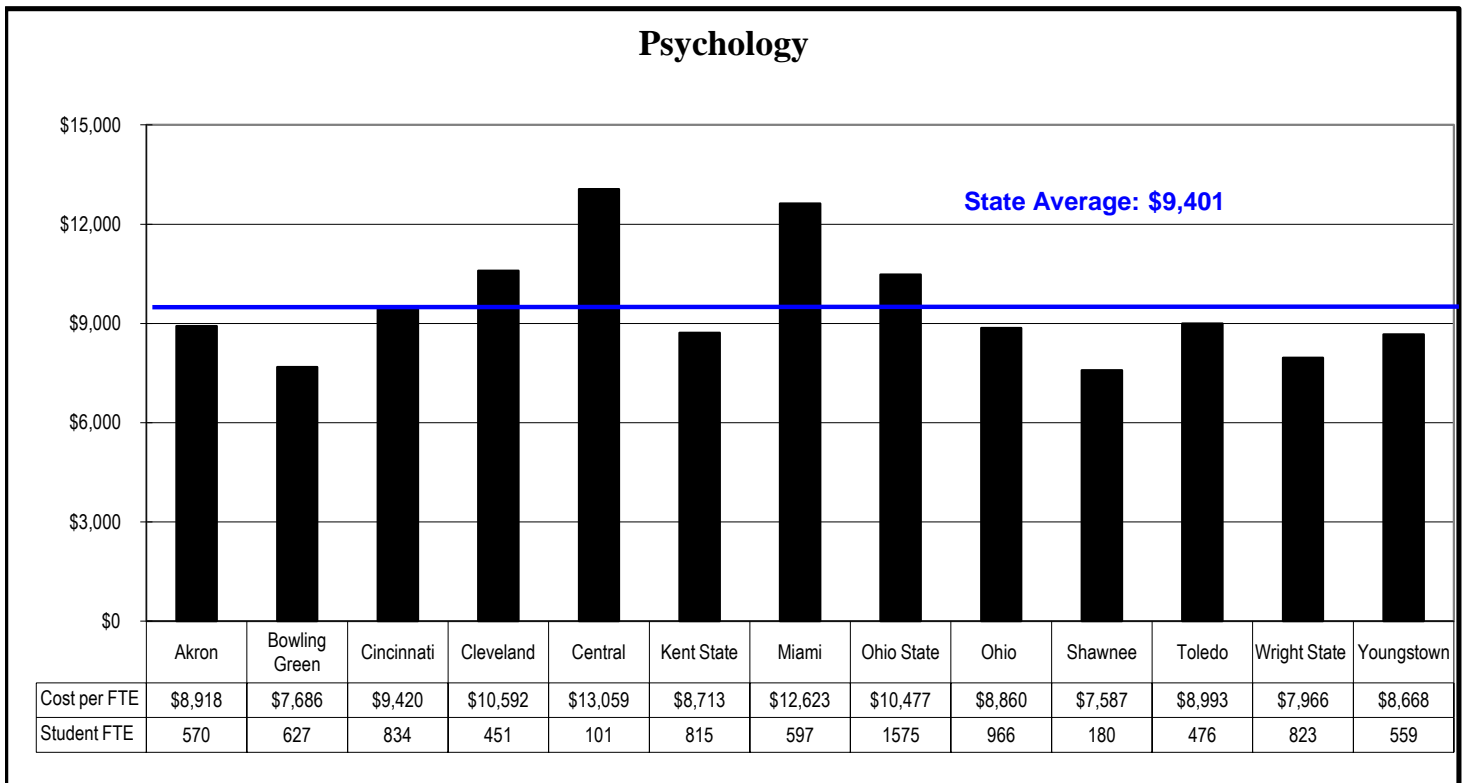
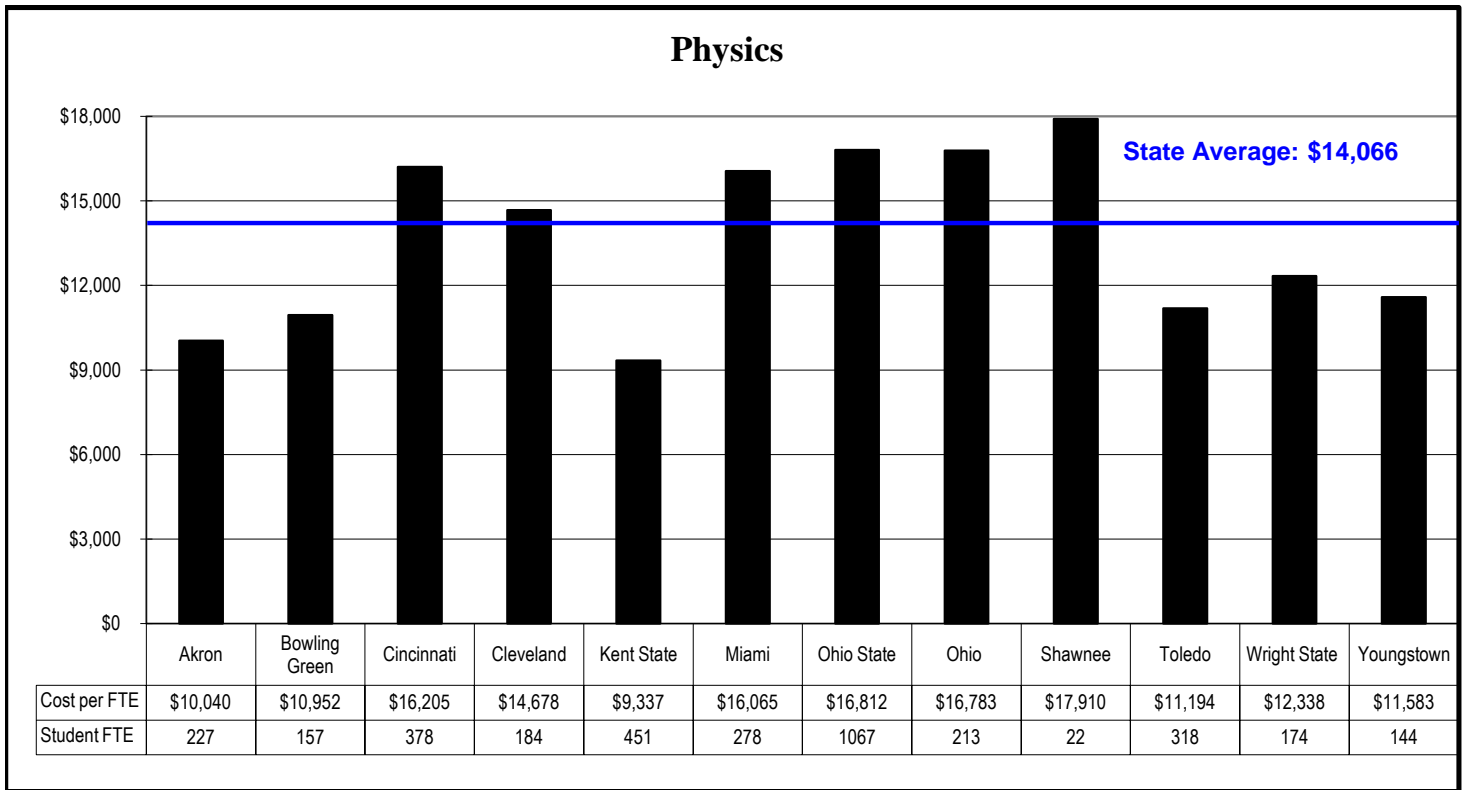
Math



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

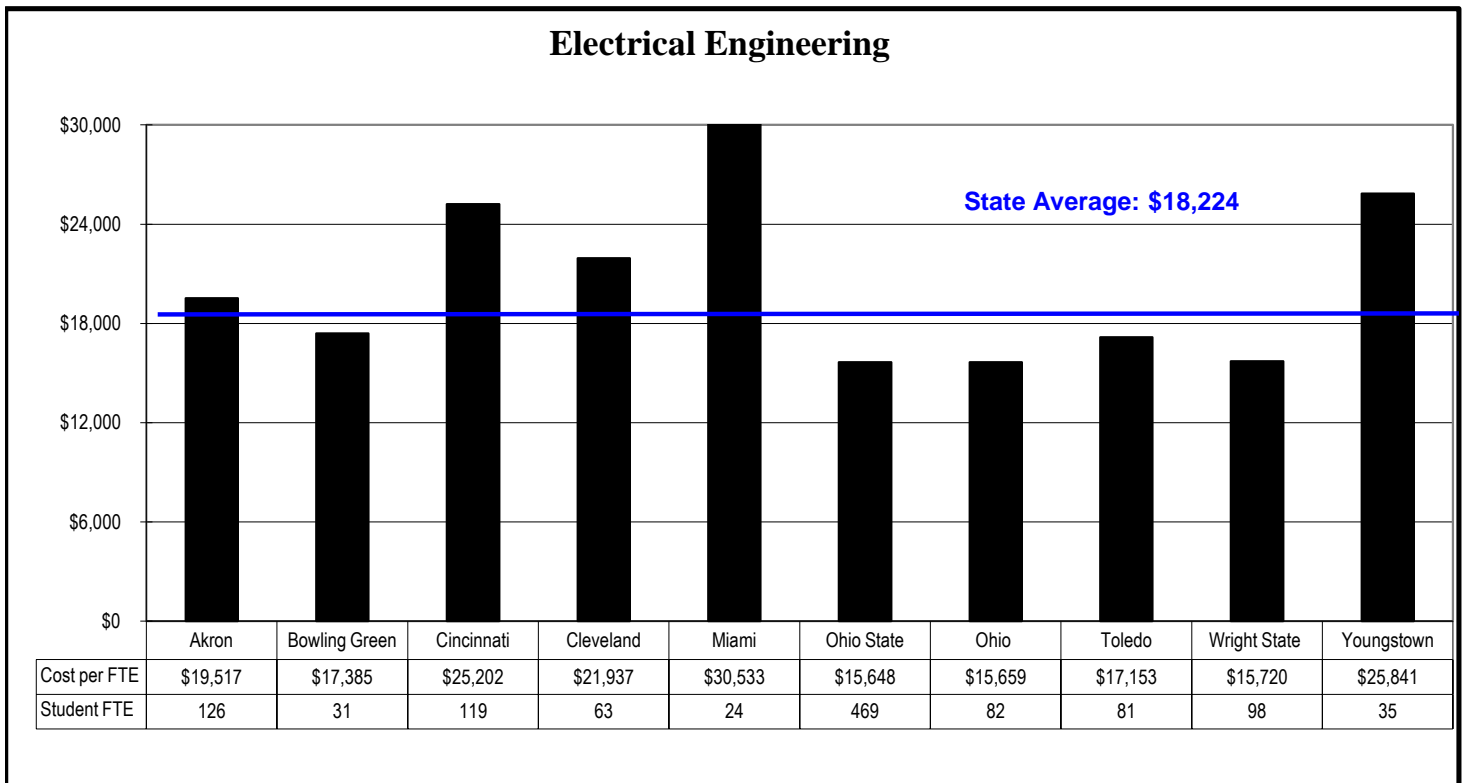
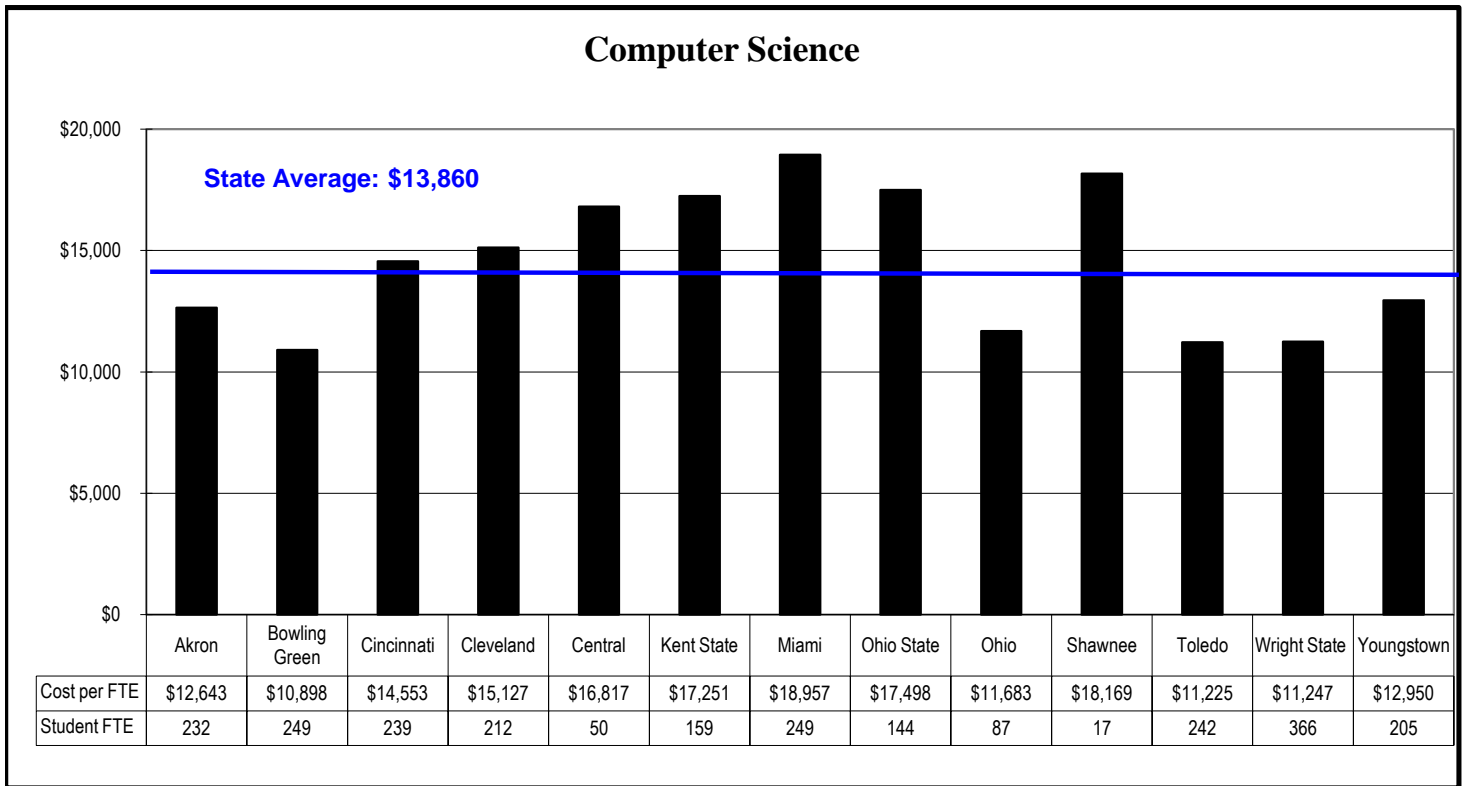
Undergraduate Cost per FTE by Subject Field - 2008 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

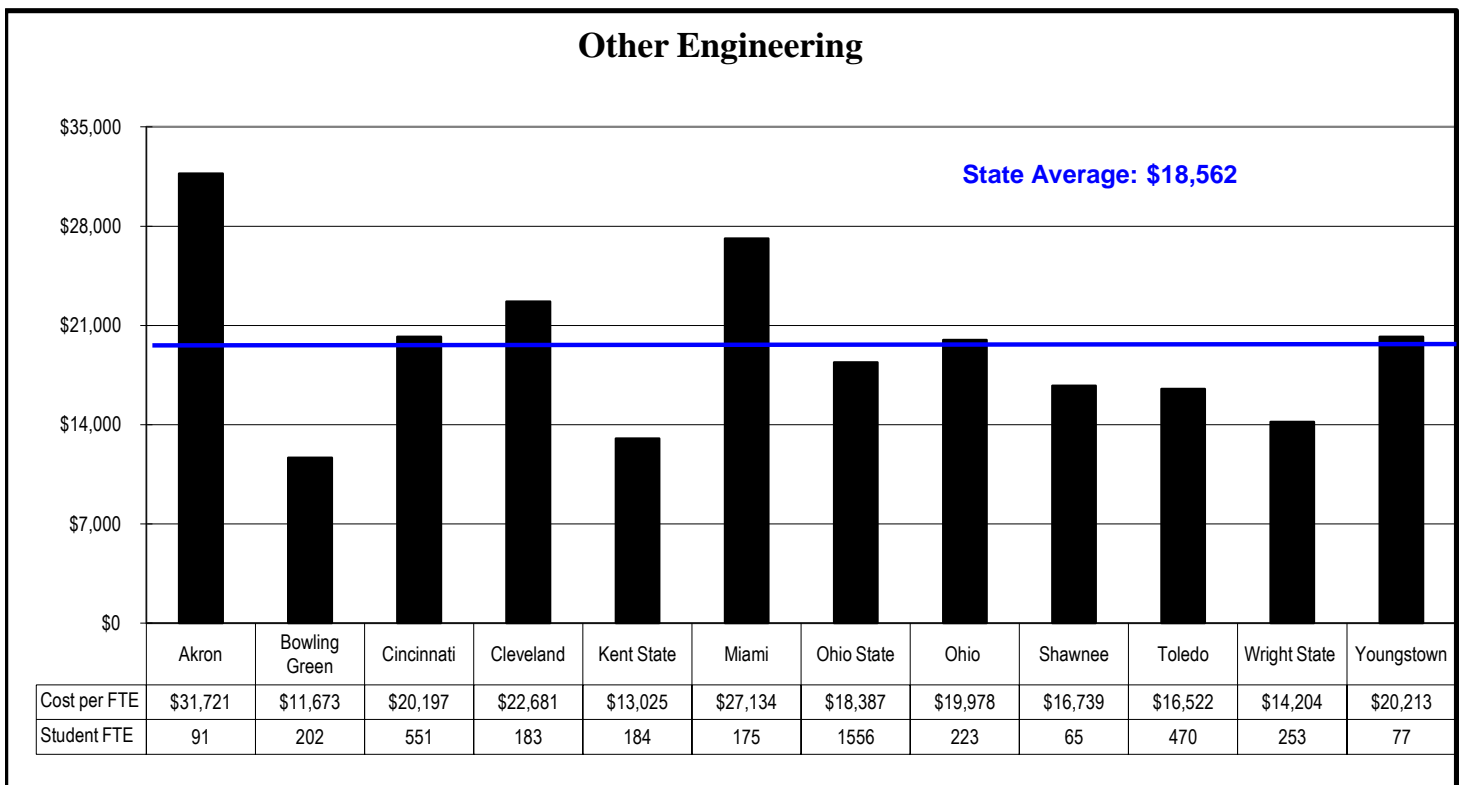
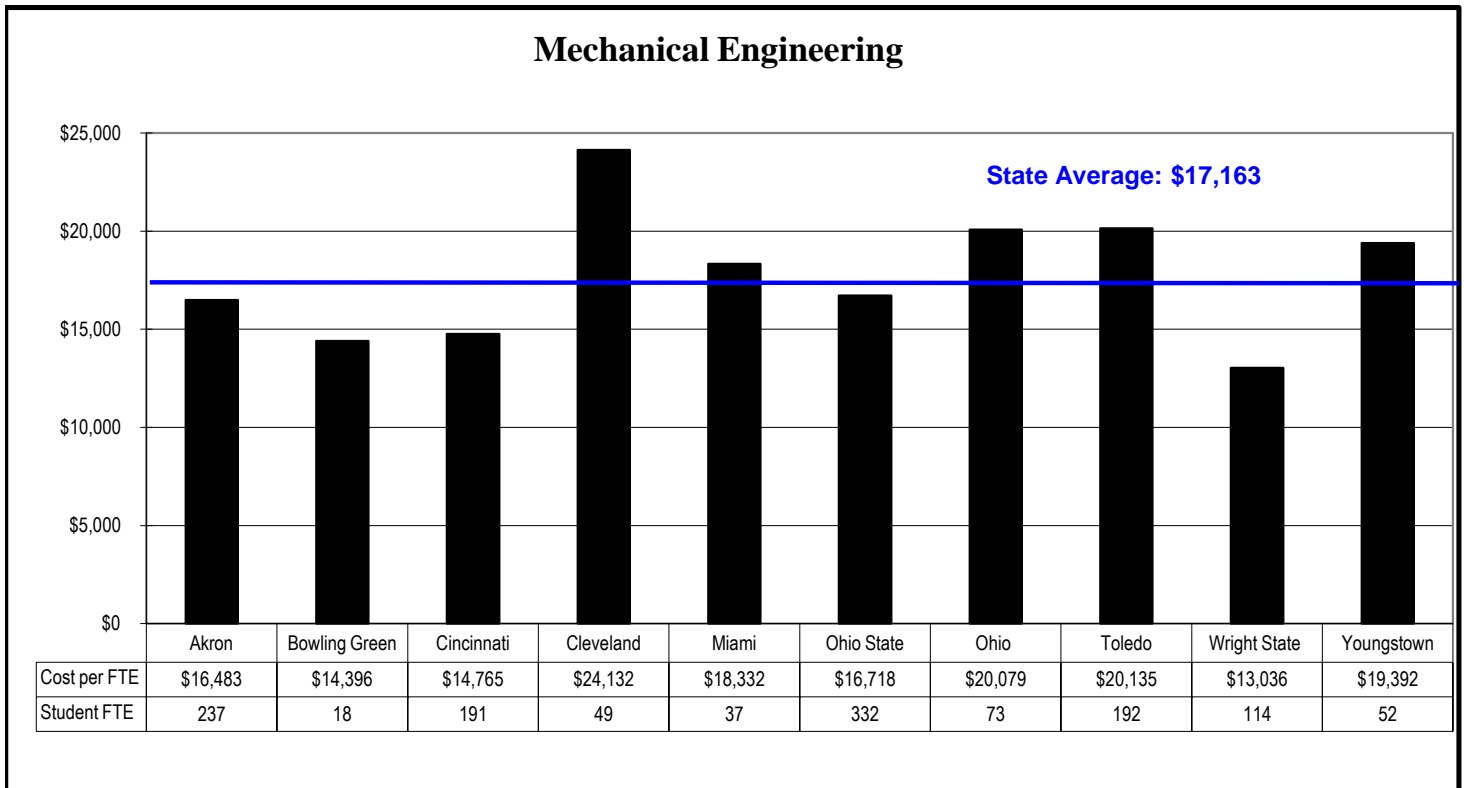
Undergraduate Cost per FTE by Subject Field - 2008 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2008 Data



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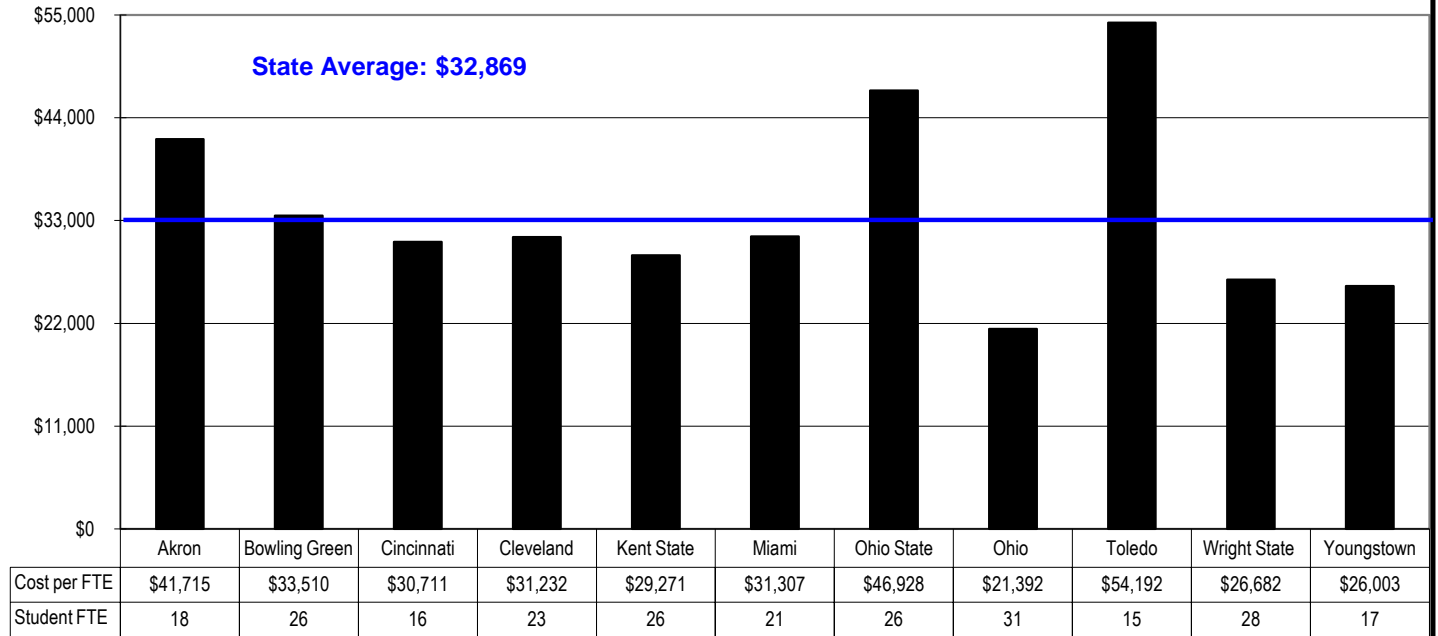
Statewide Comparisons

Cost per Student FTE by Subject Field
Master Level

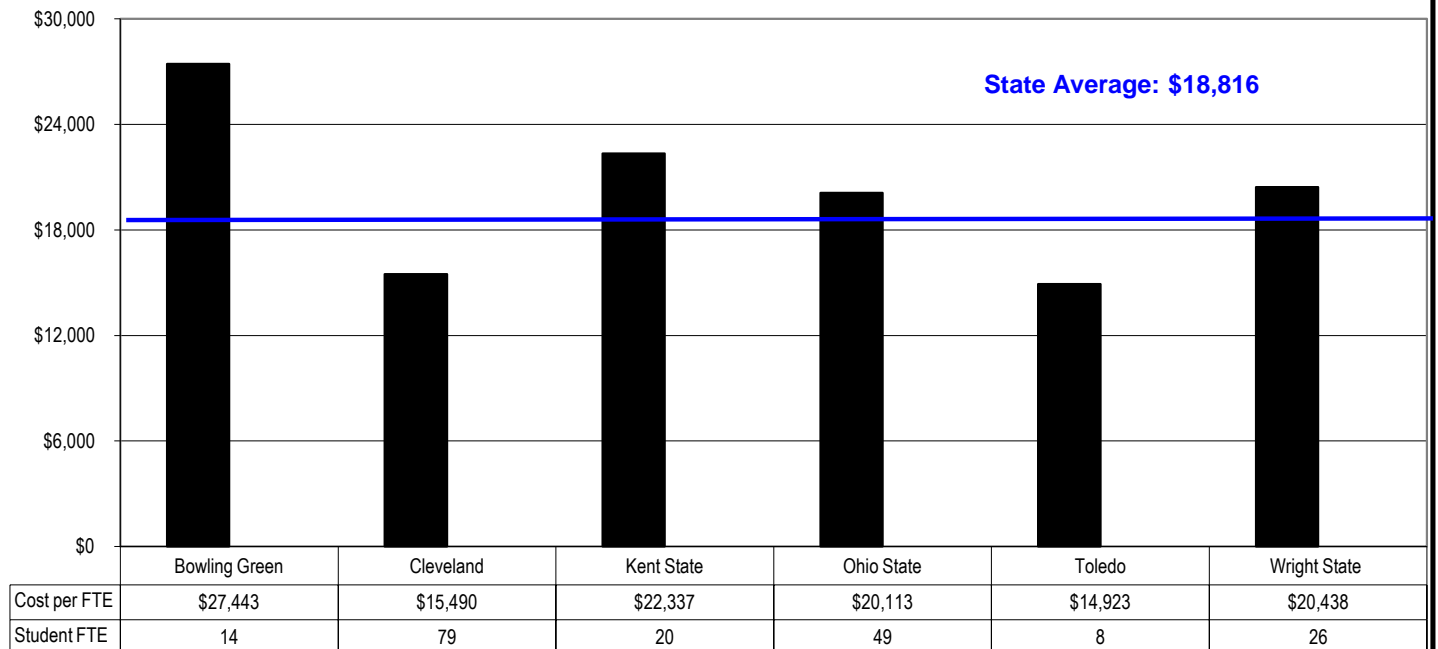
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

History



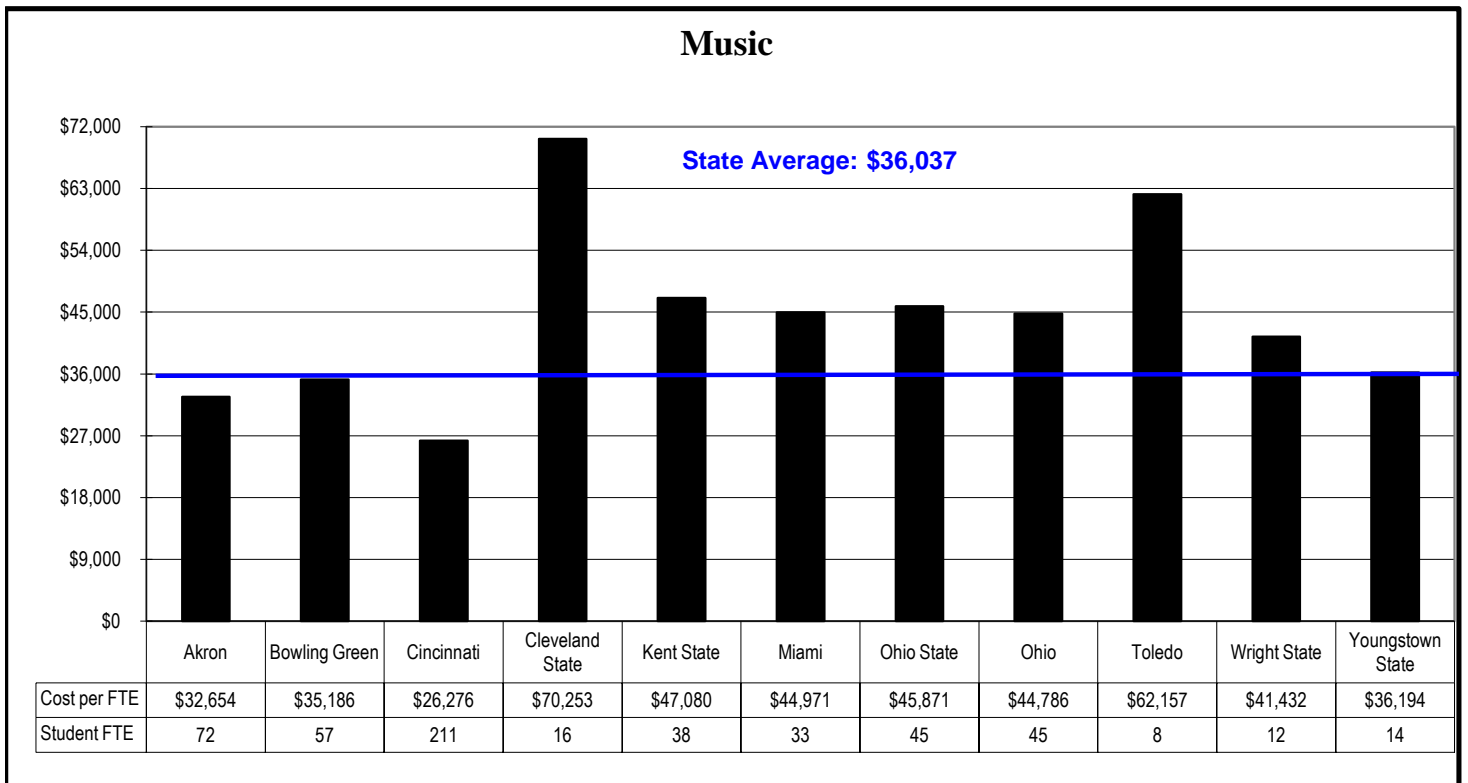
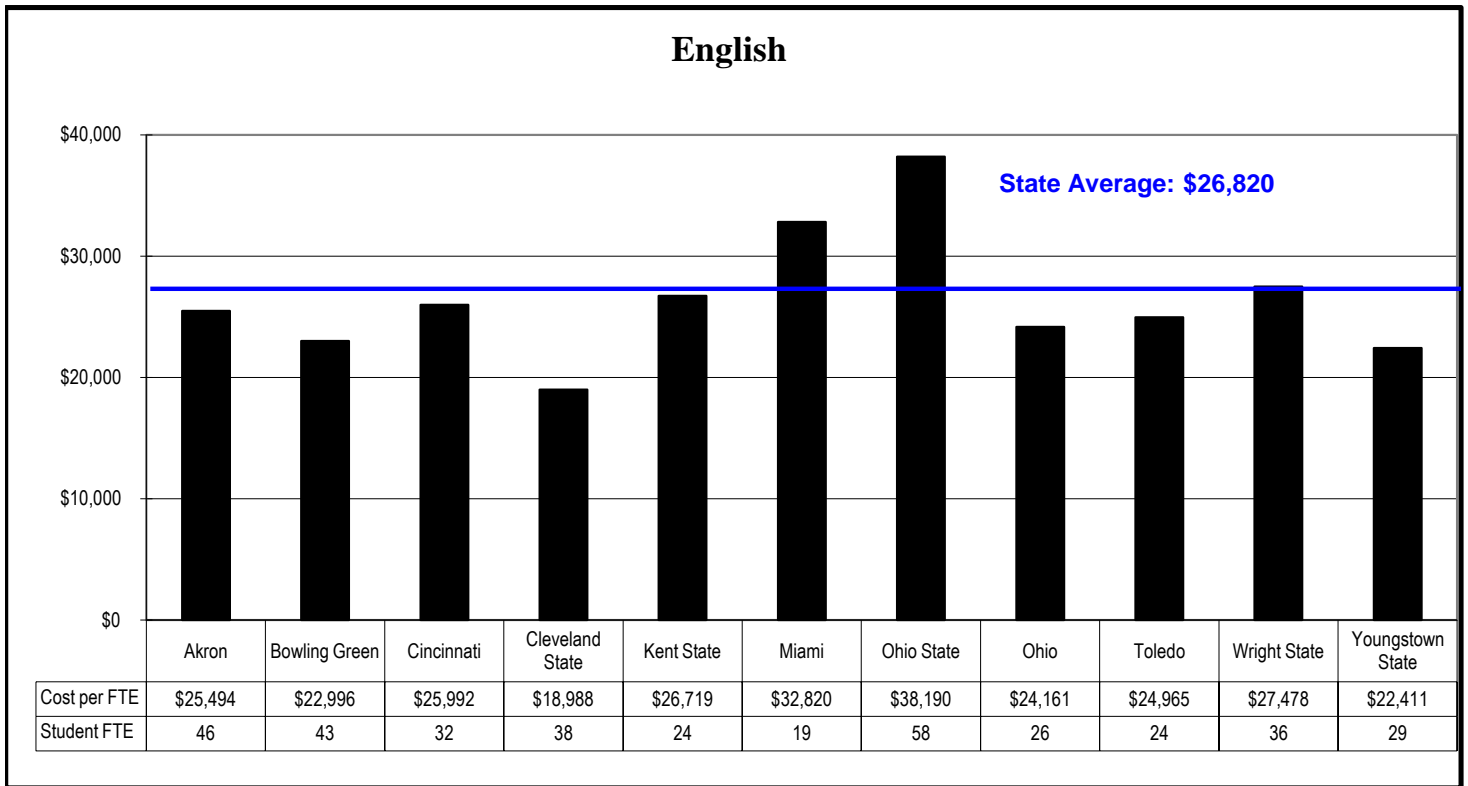
Public Administration & Services (Urban Affairs)



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

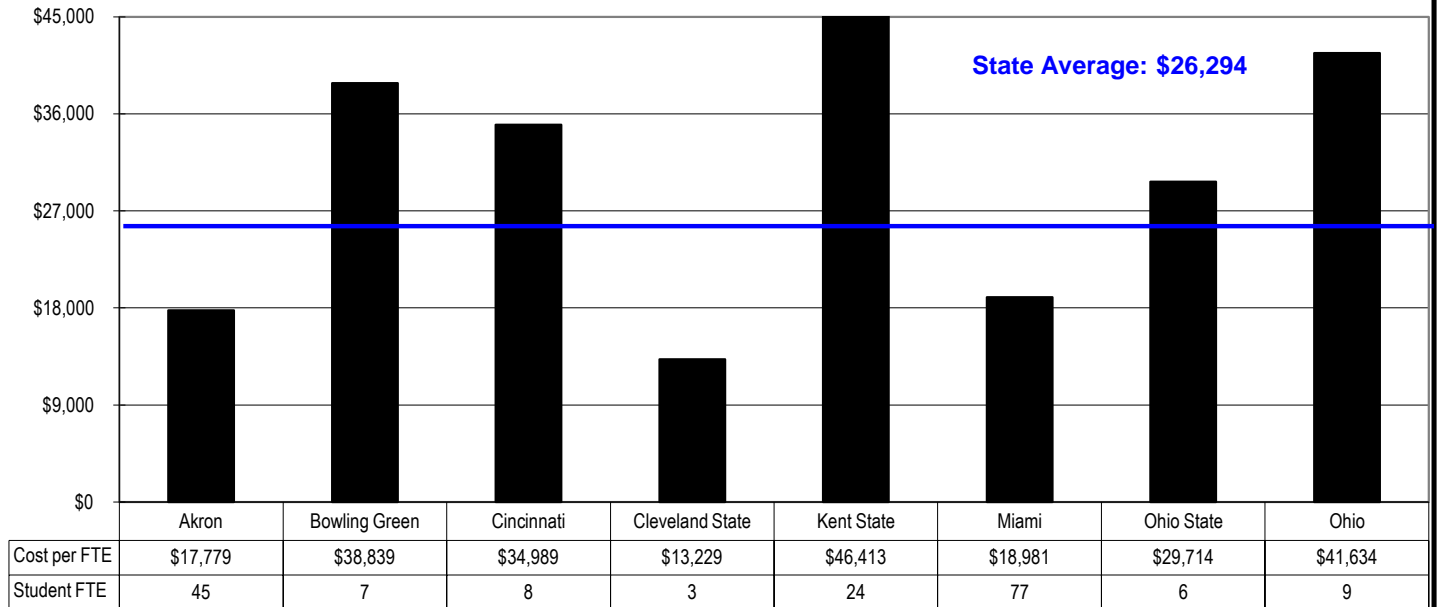


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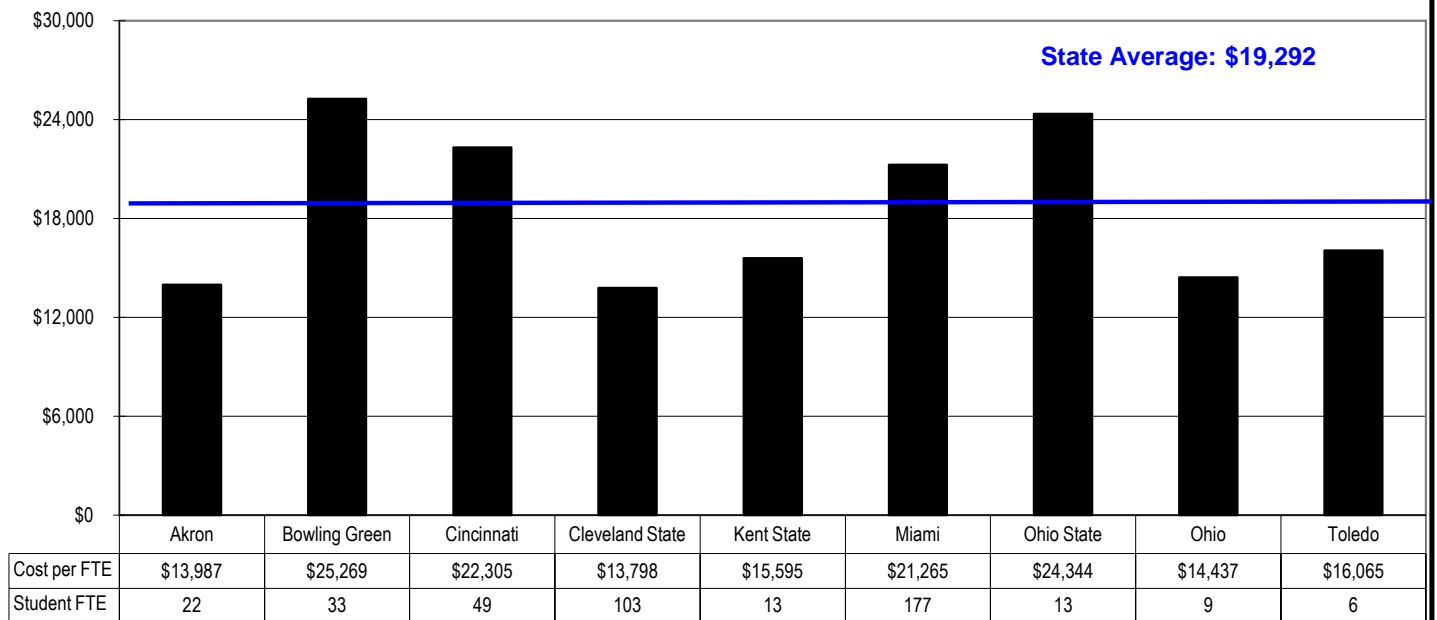
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Political Science



Human Resources

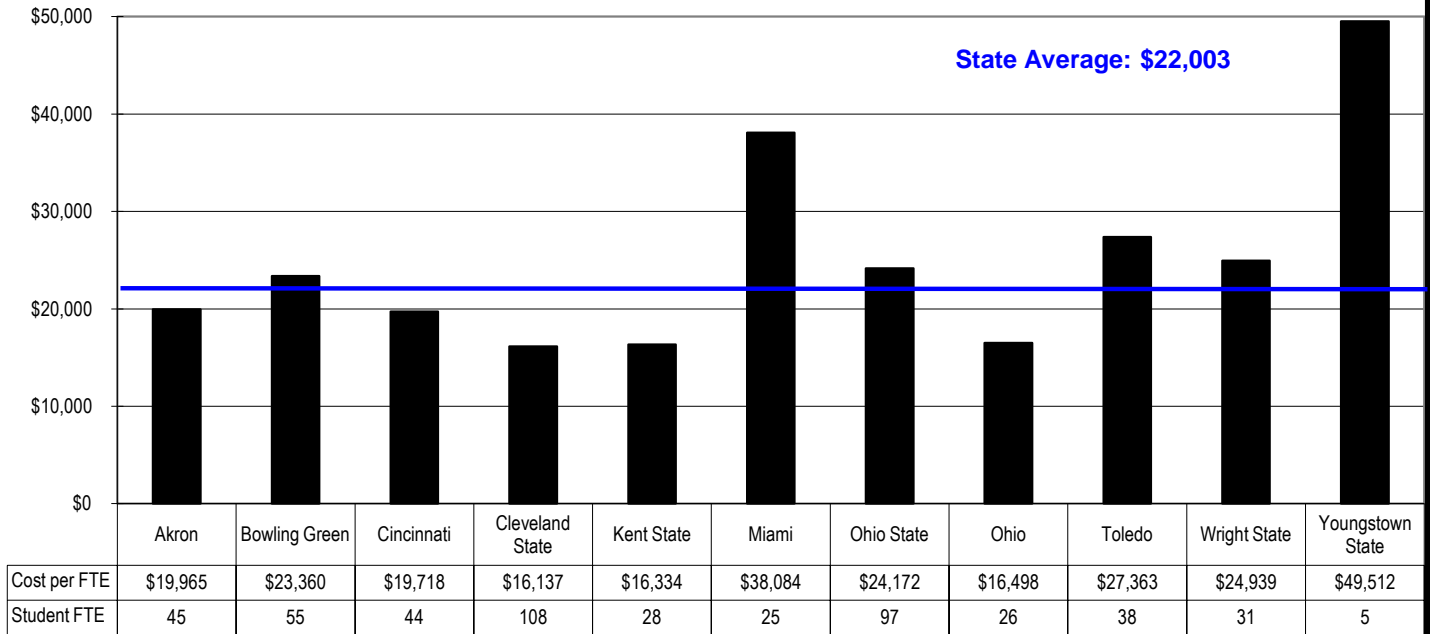


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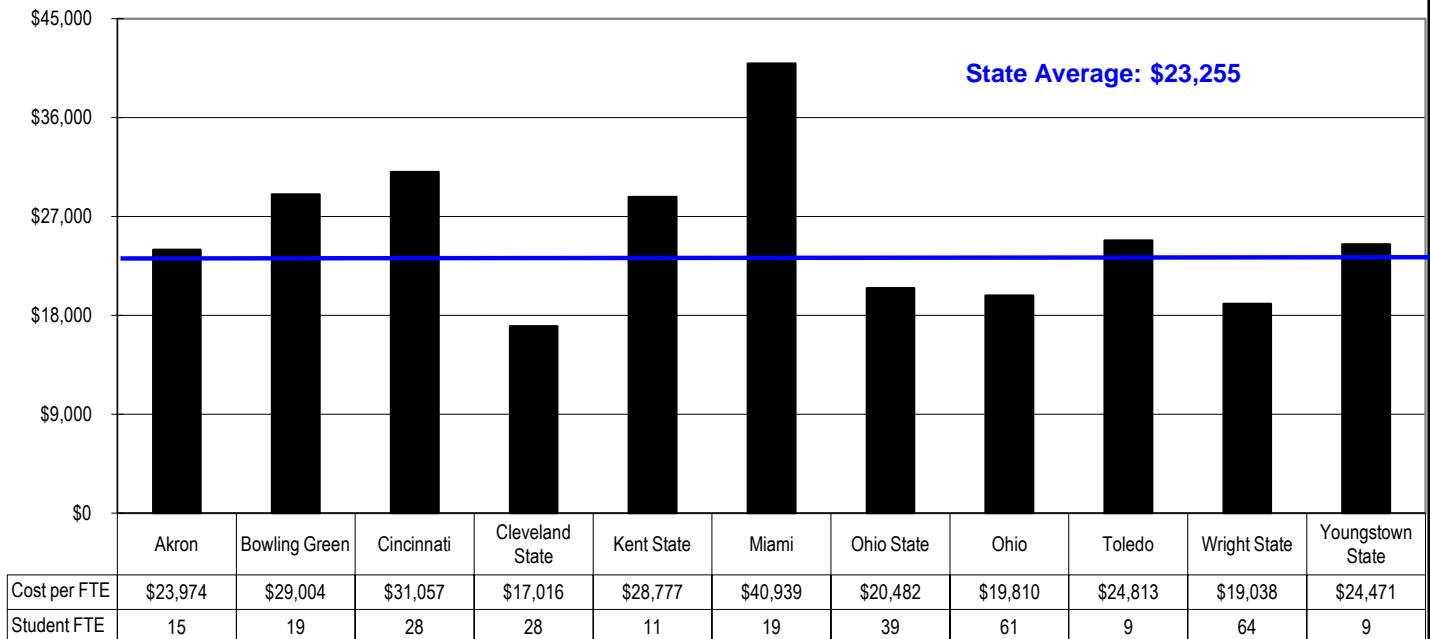
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Accountancy



Economics

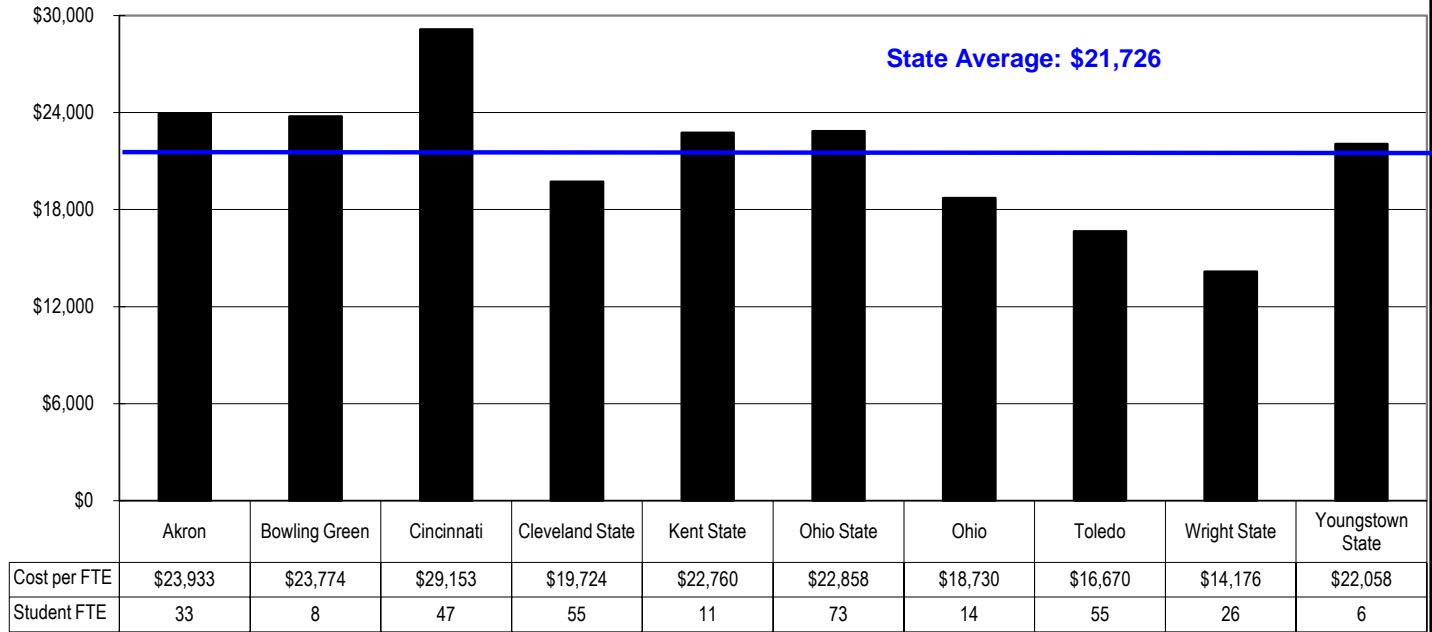


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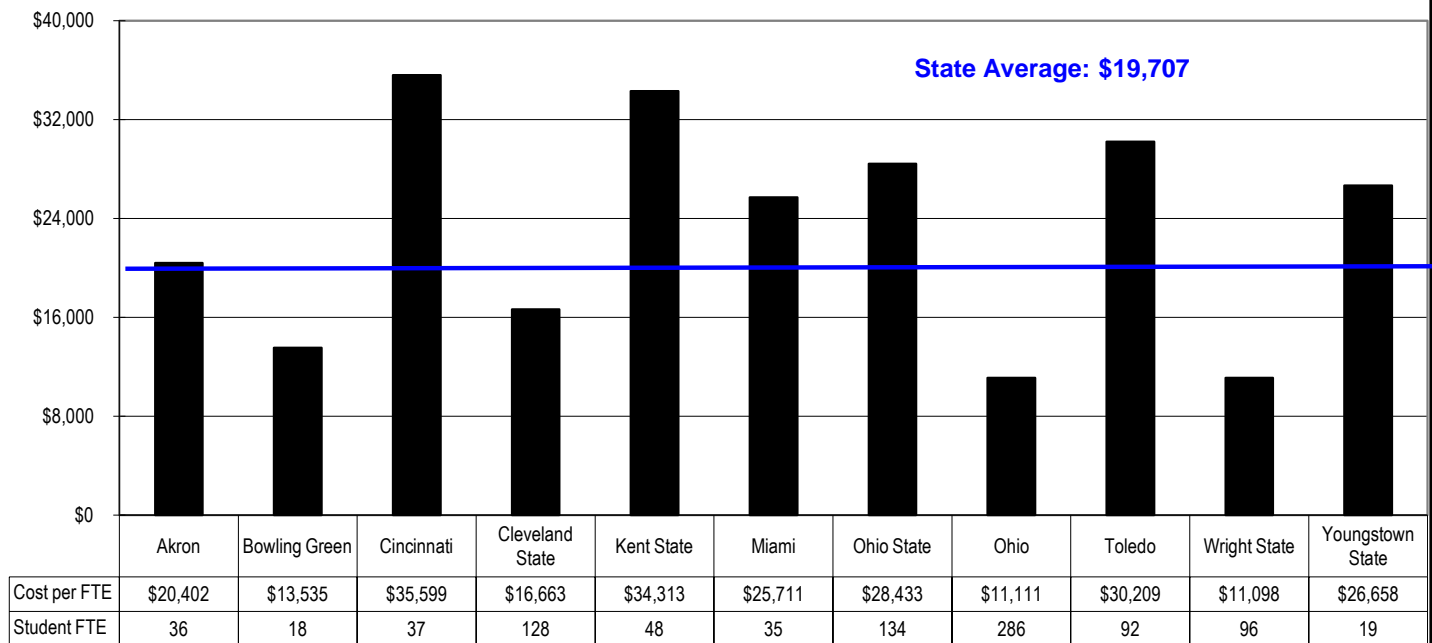
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Marketing



Management

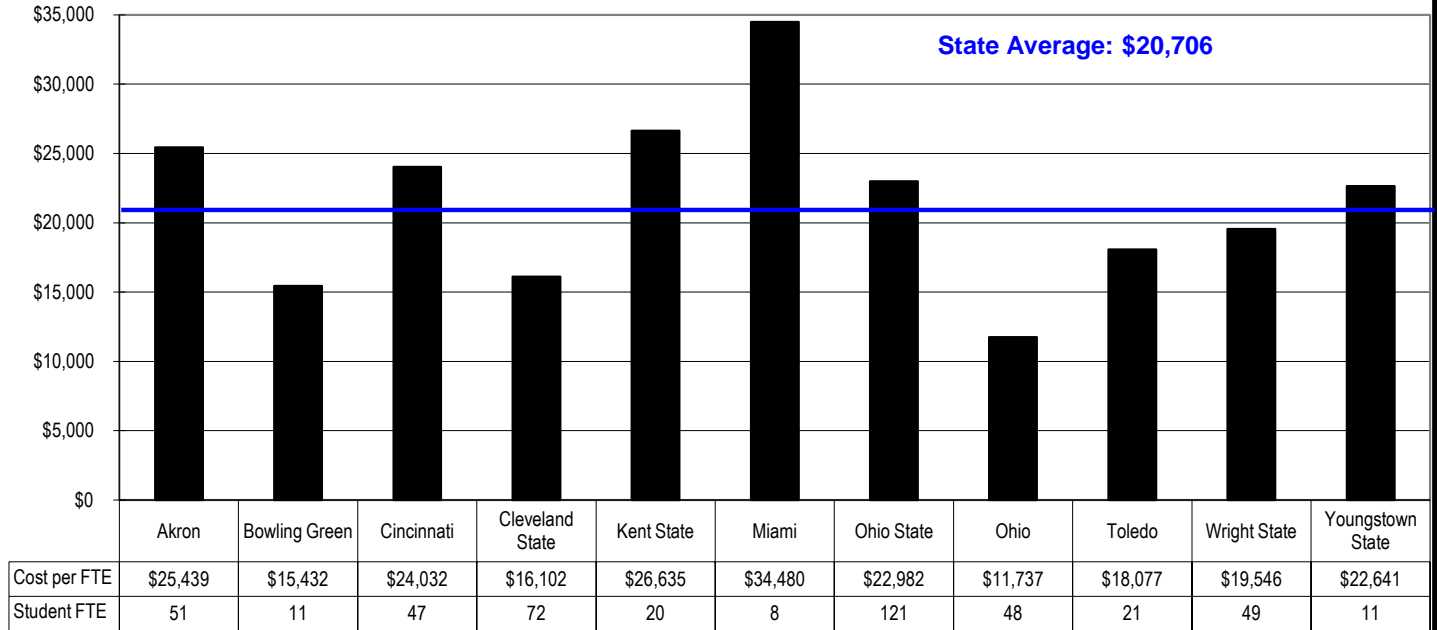


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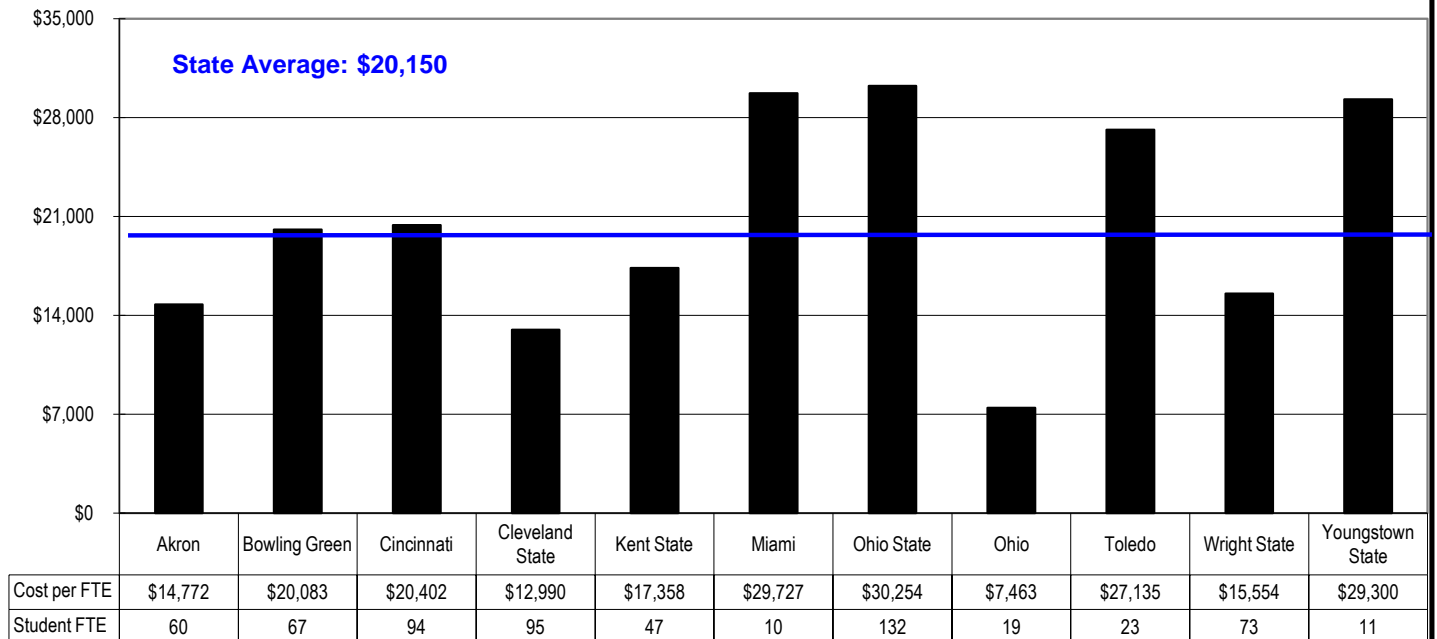
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Finance



Other Business

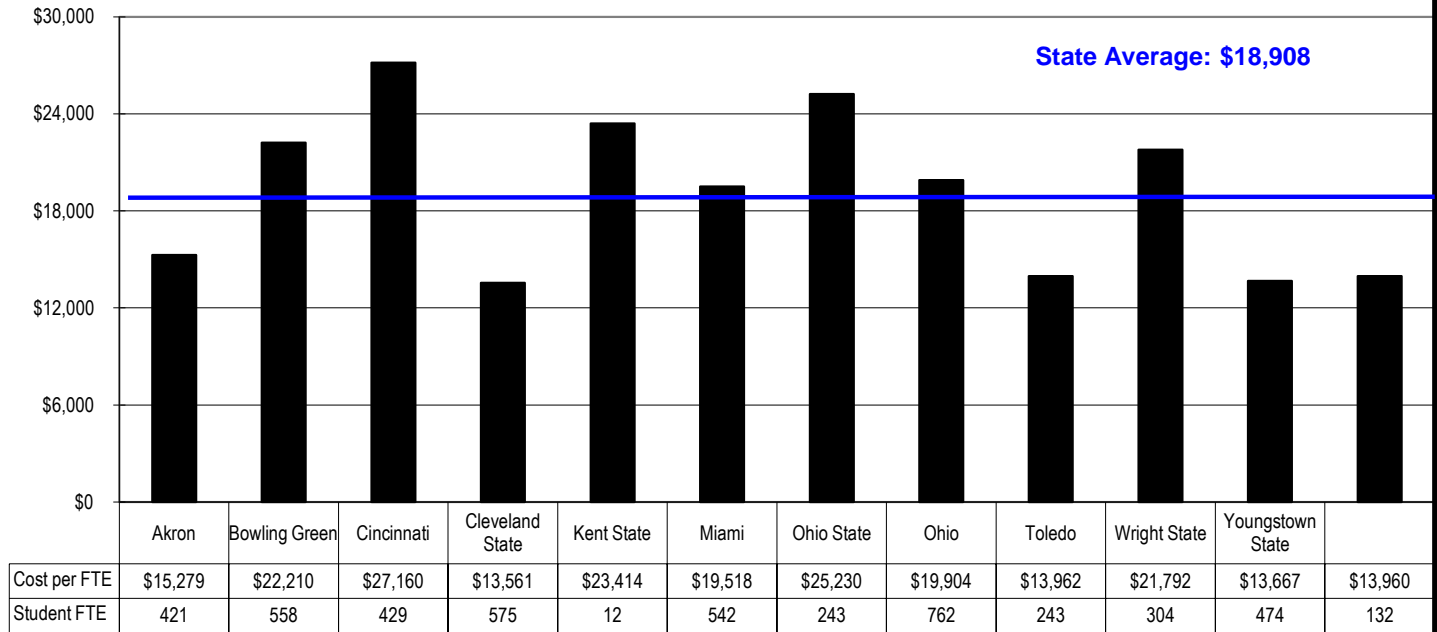


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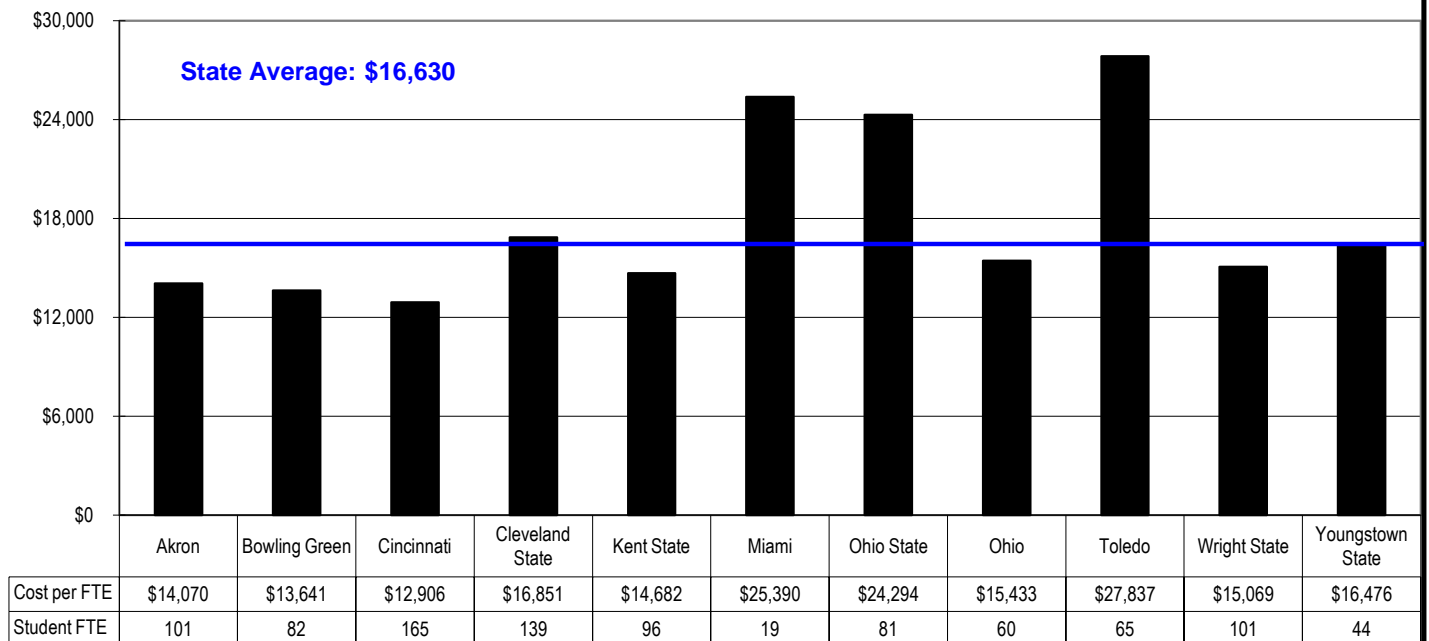
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Teaching



Education Administration

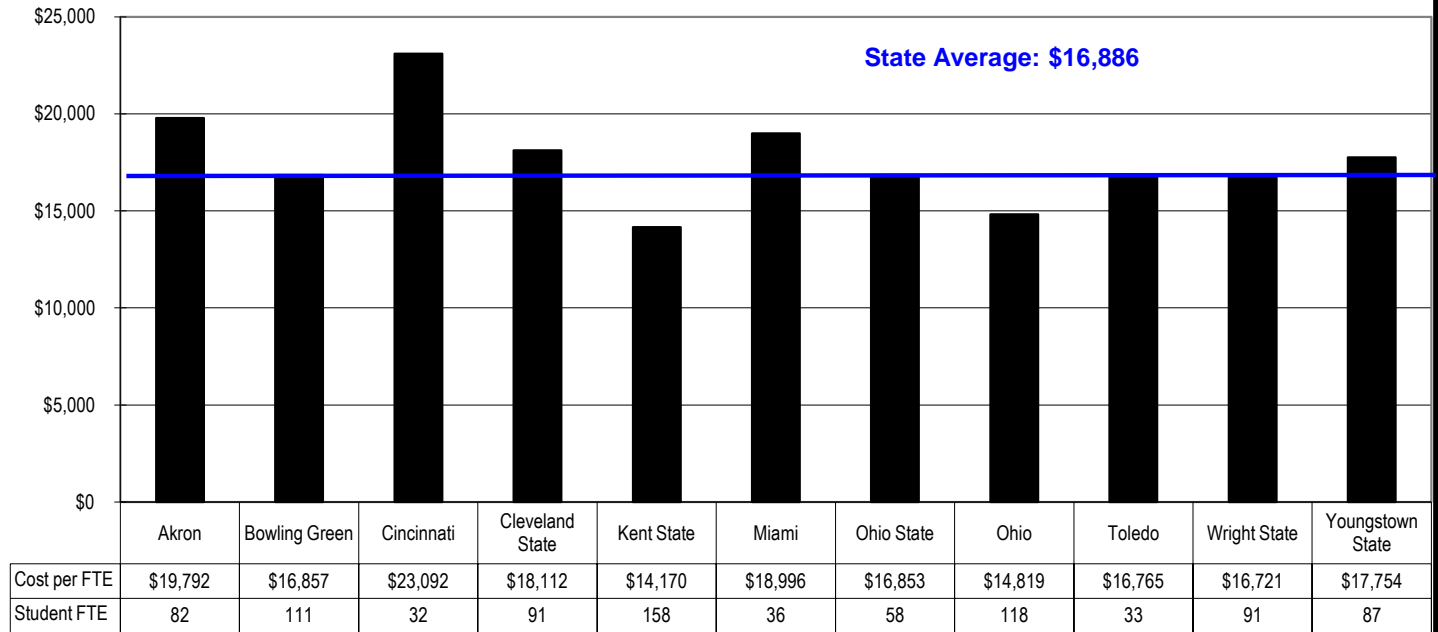


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

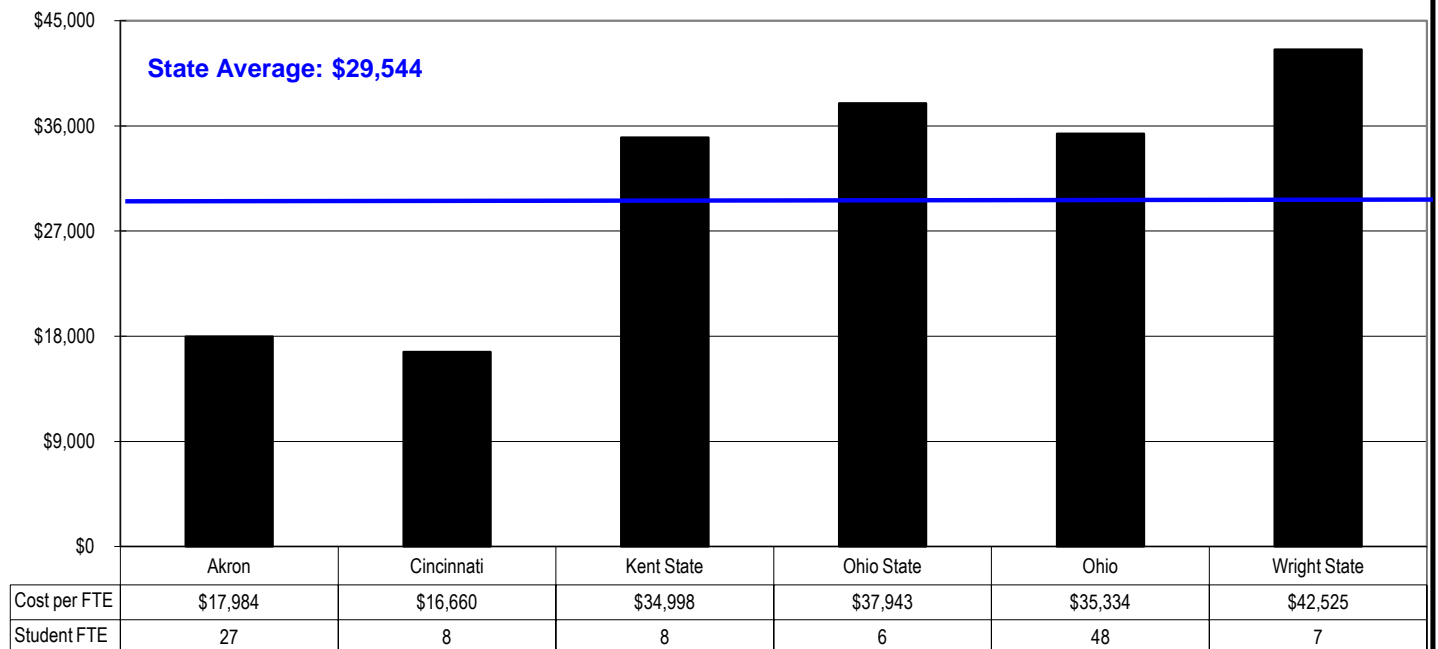
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Counseling



Health & Physical Education

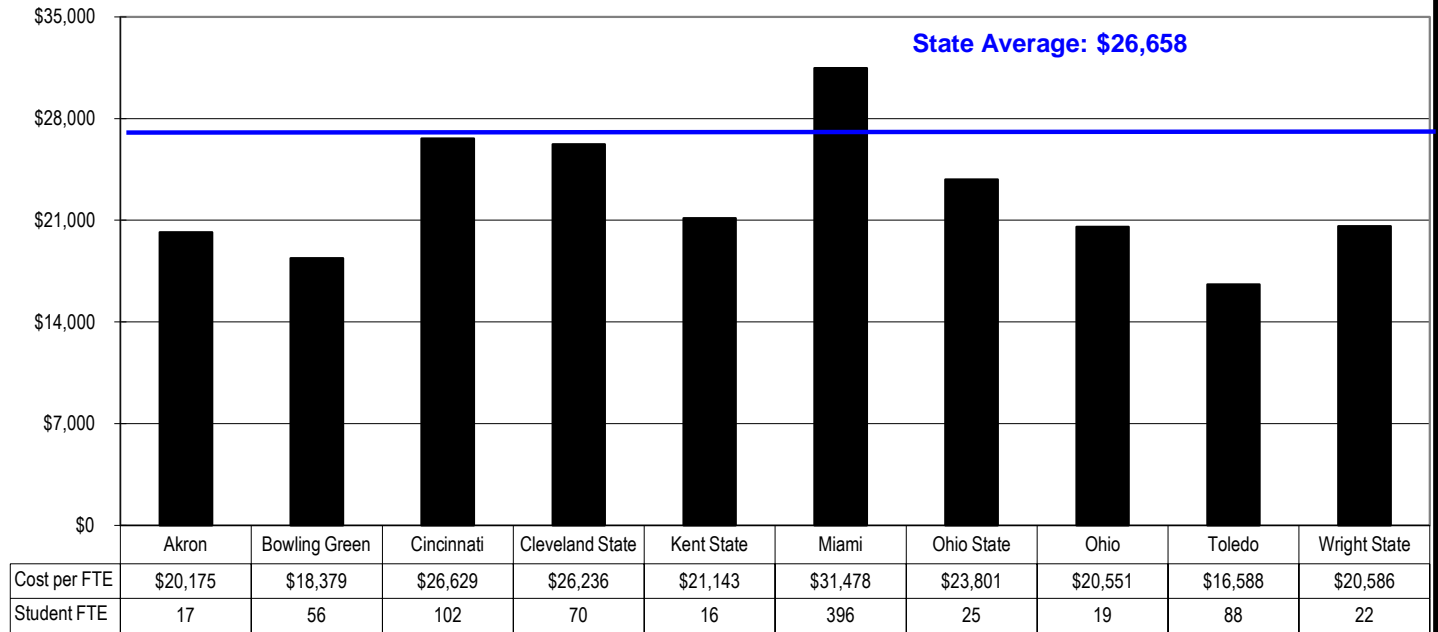


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

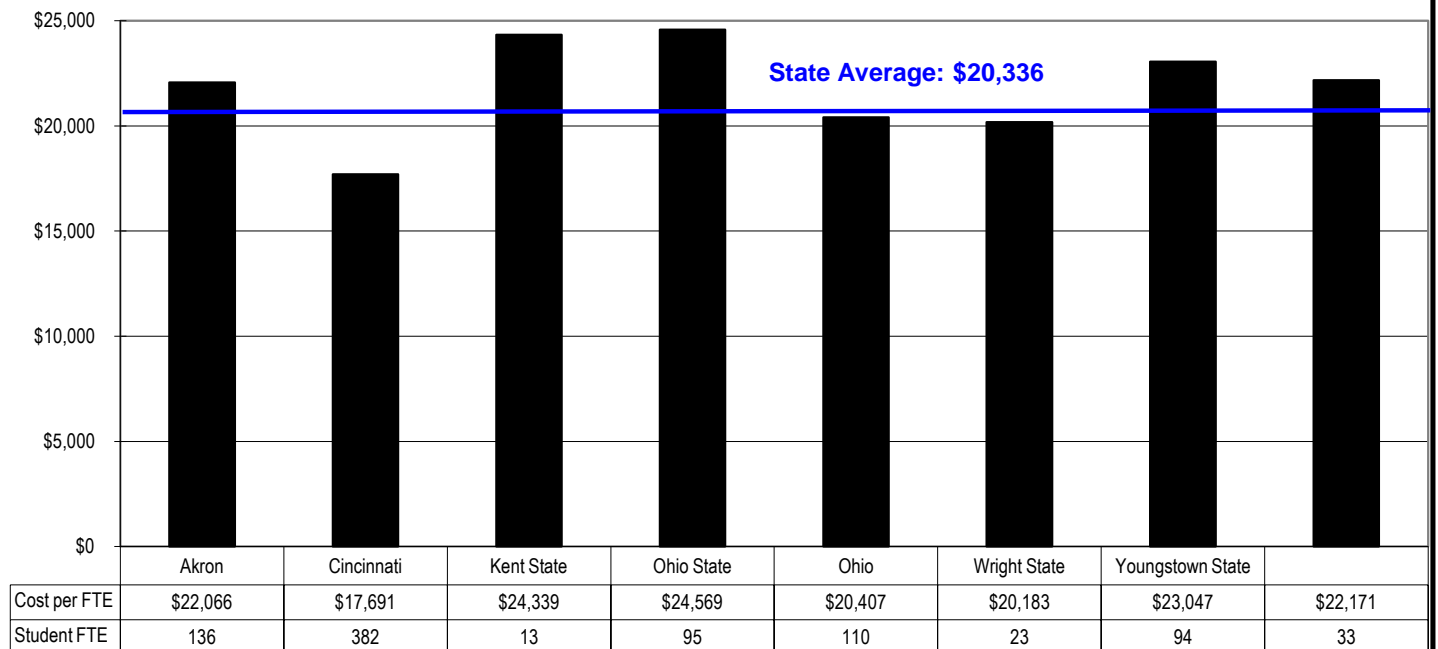
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Allied Health



Nursing

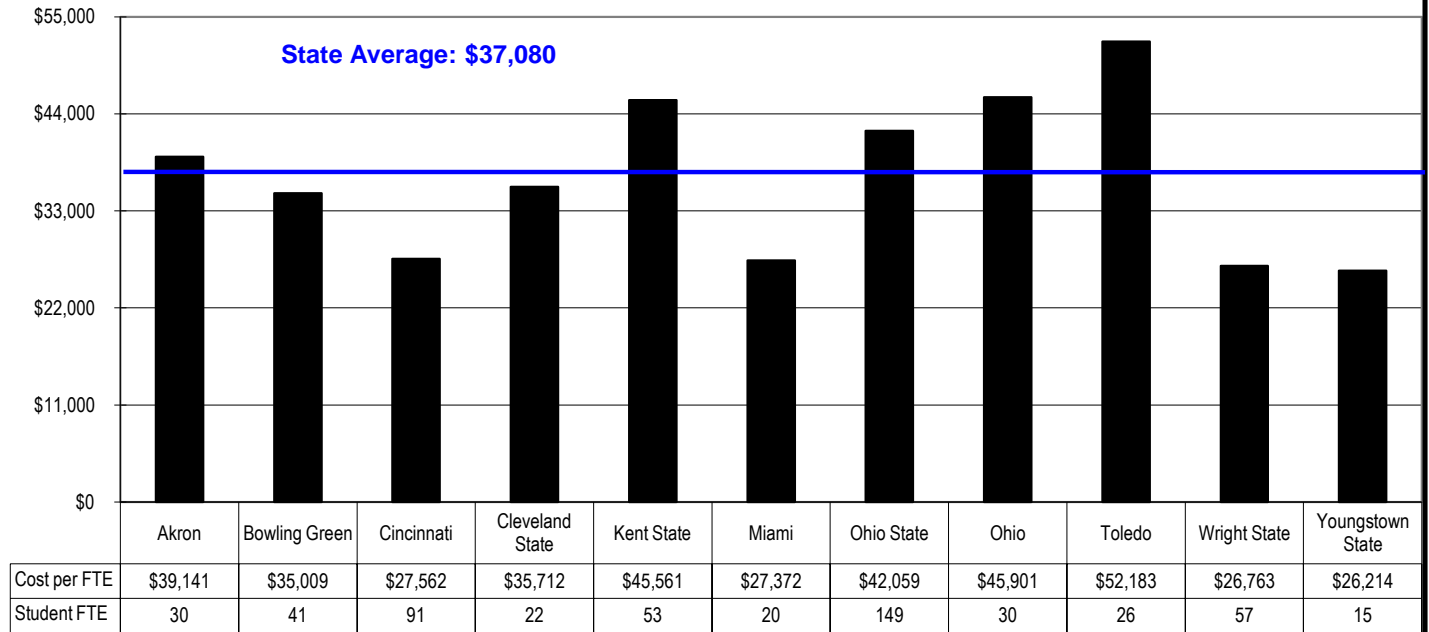


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

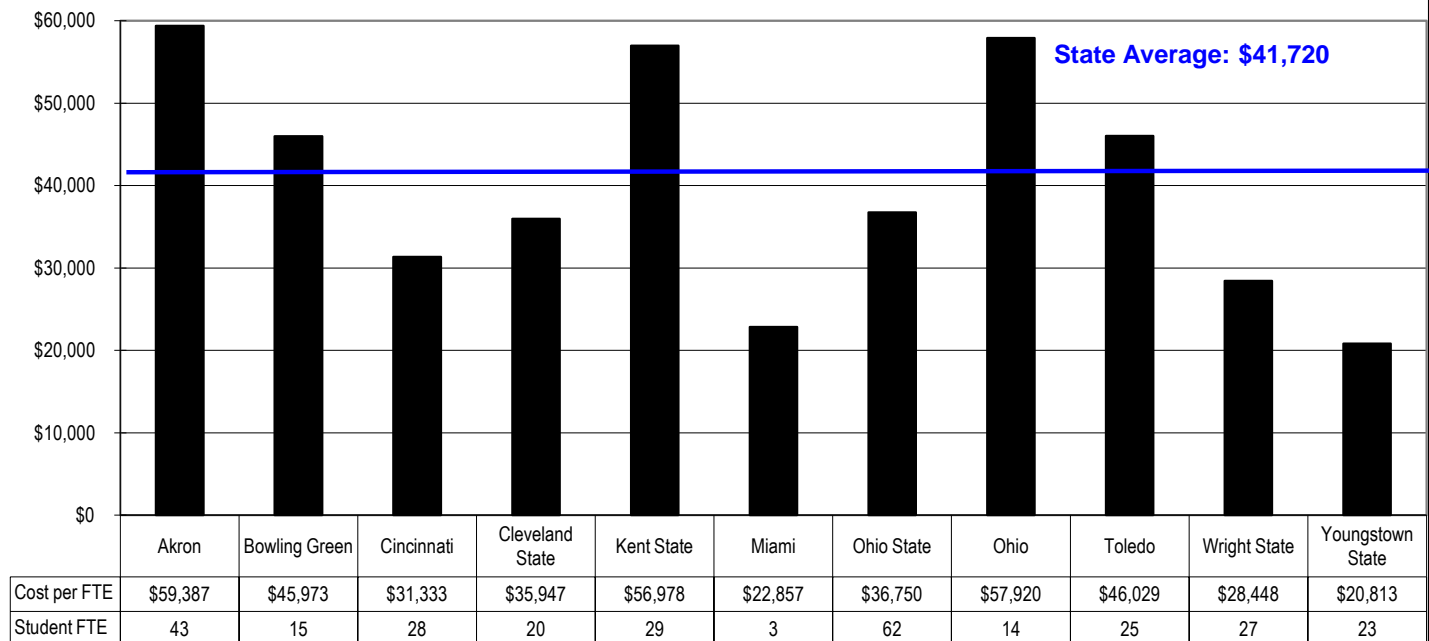
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Biology



Chemistry

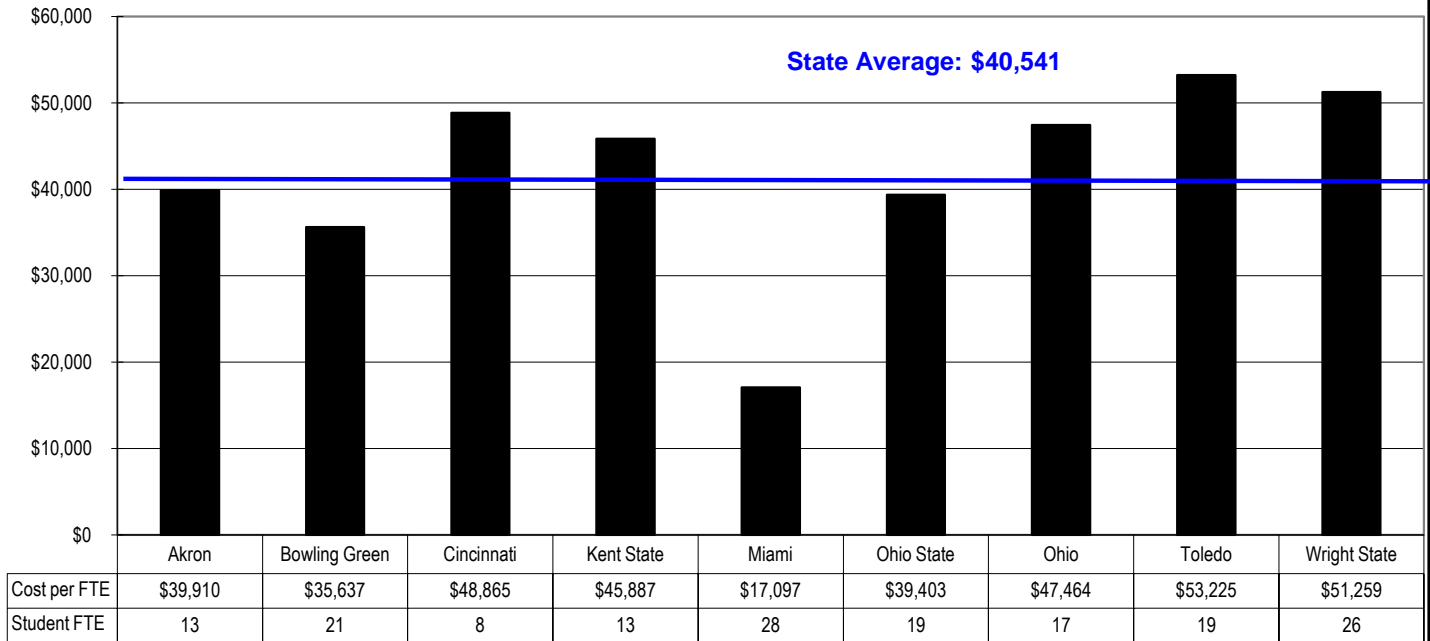


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

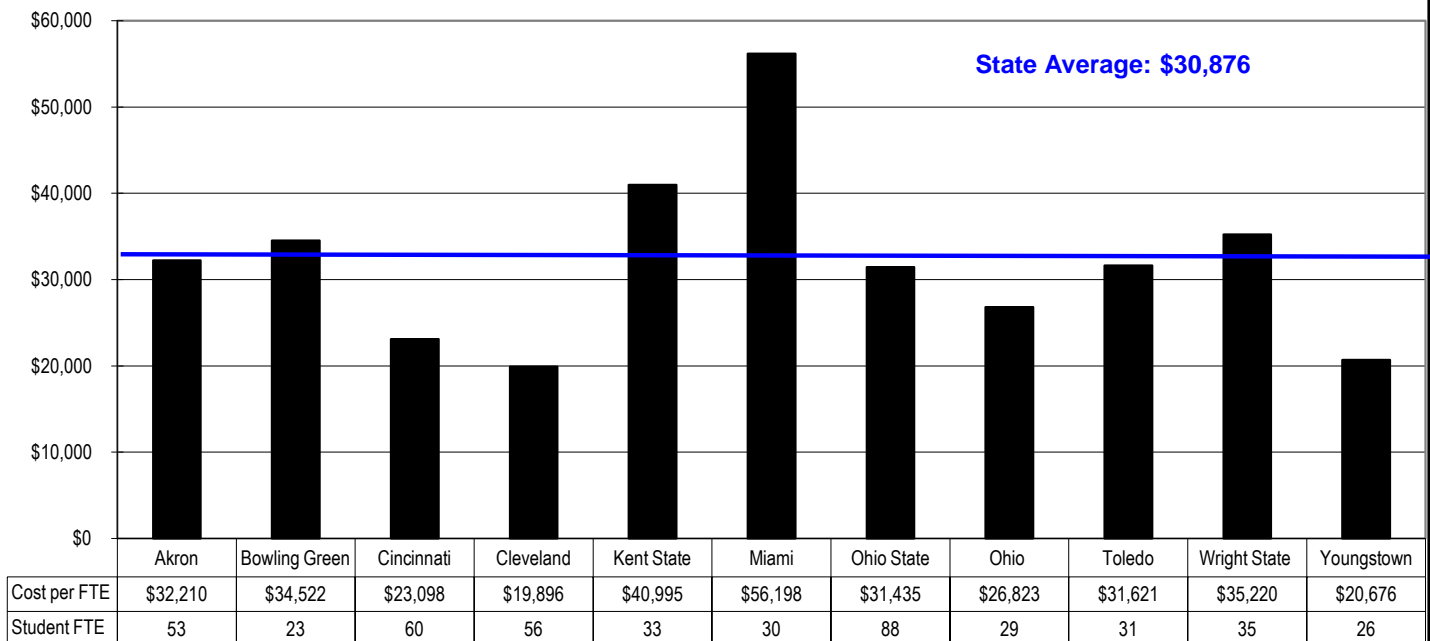
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data

Geology



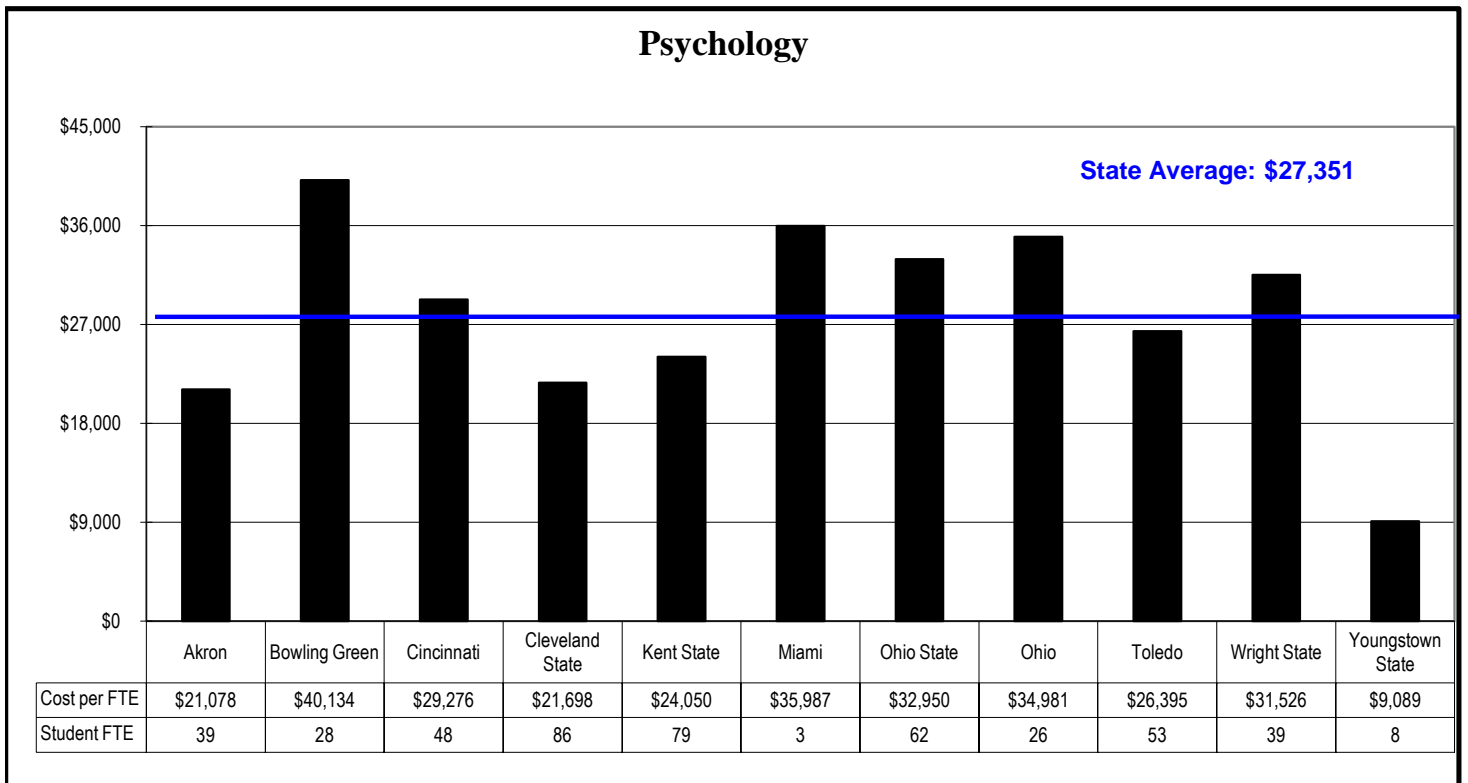
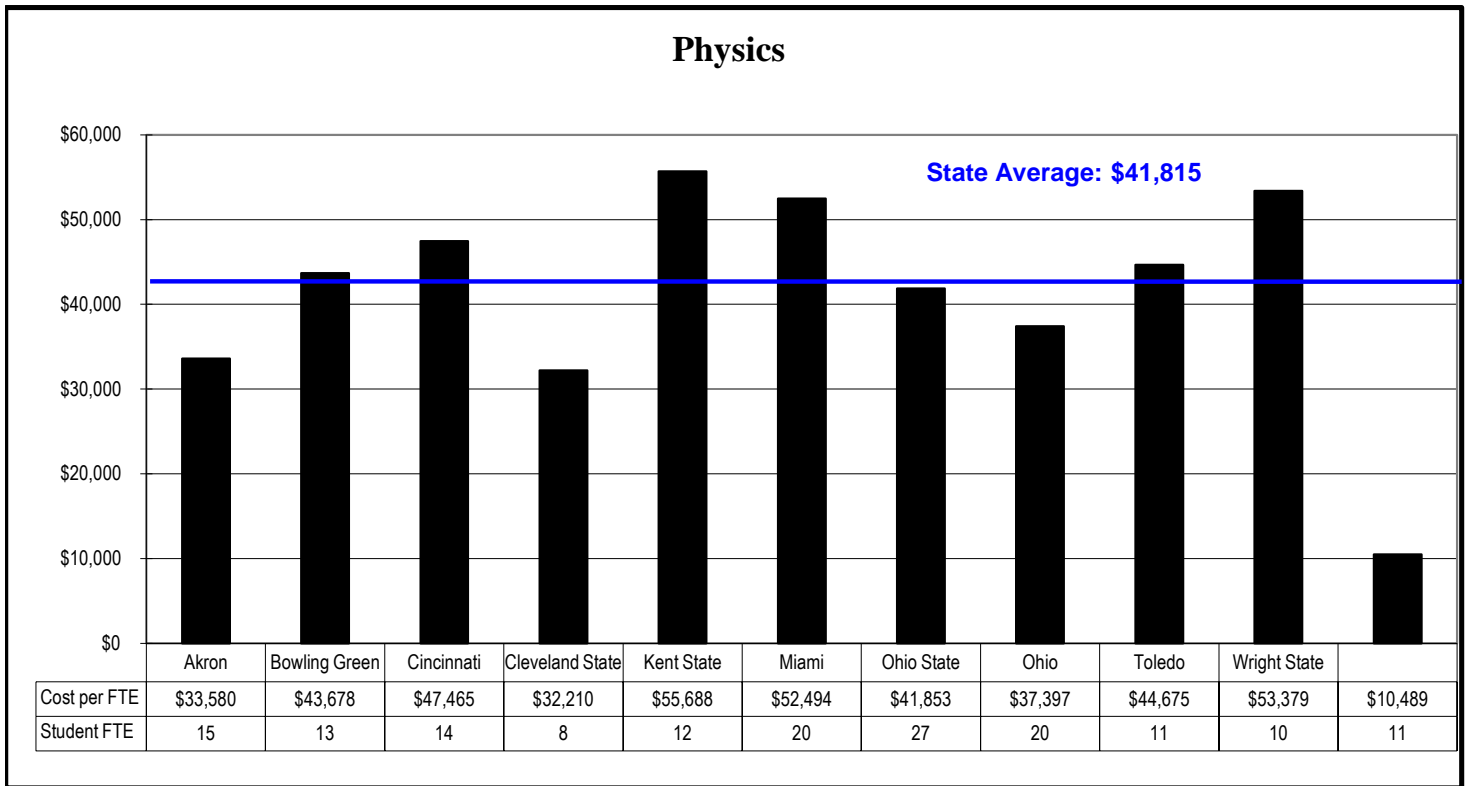
Math



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

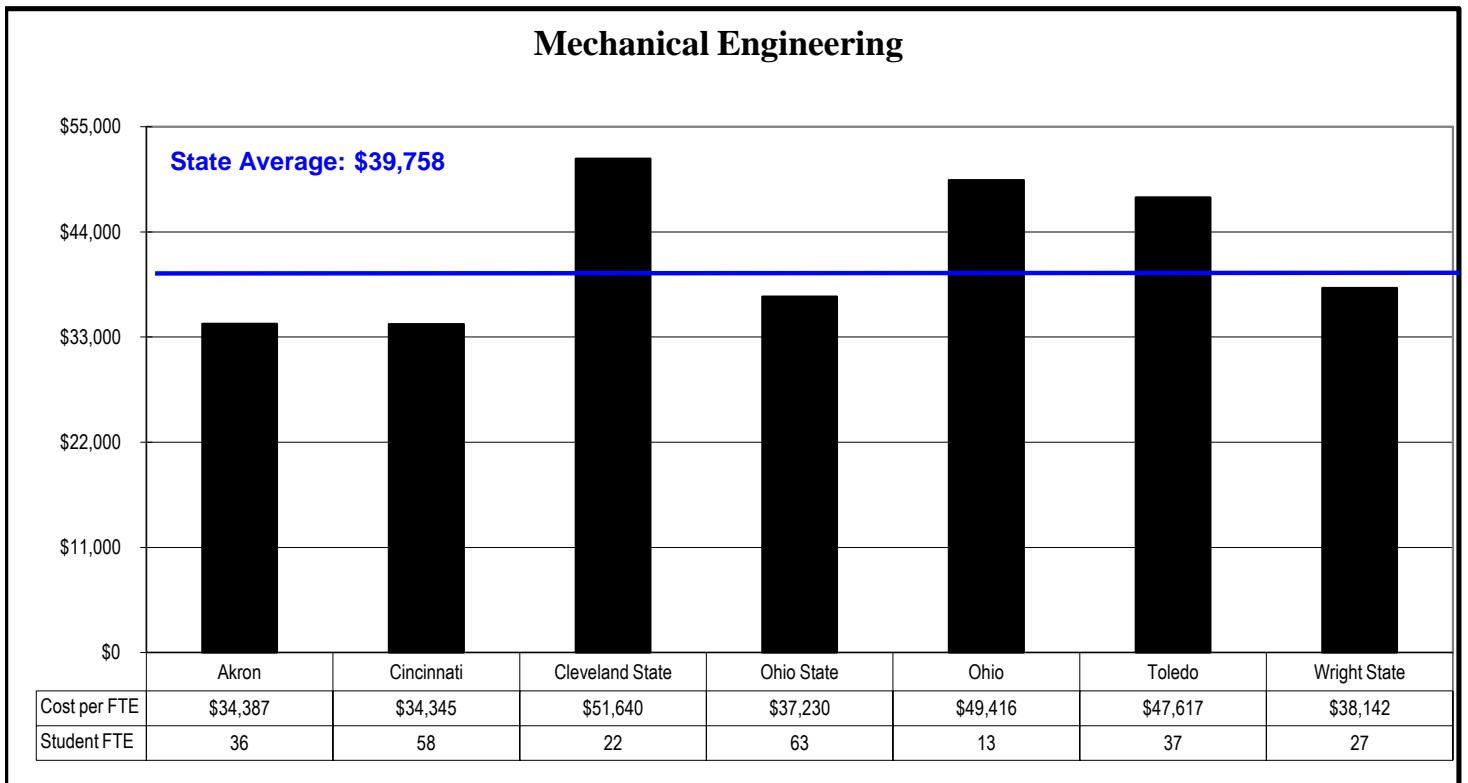
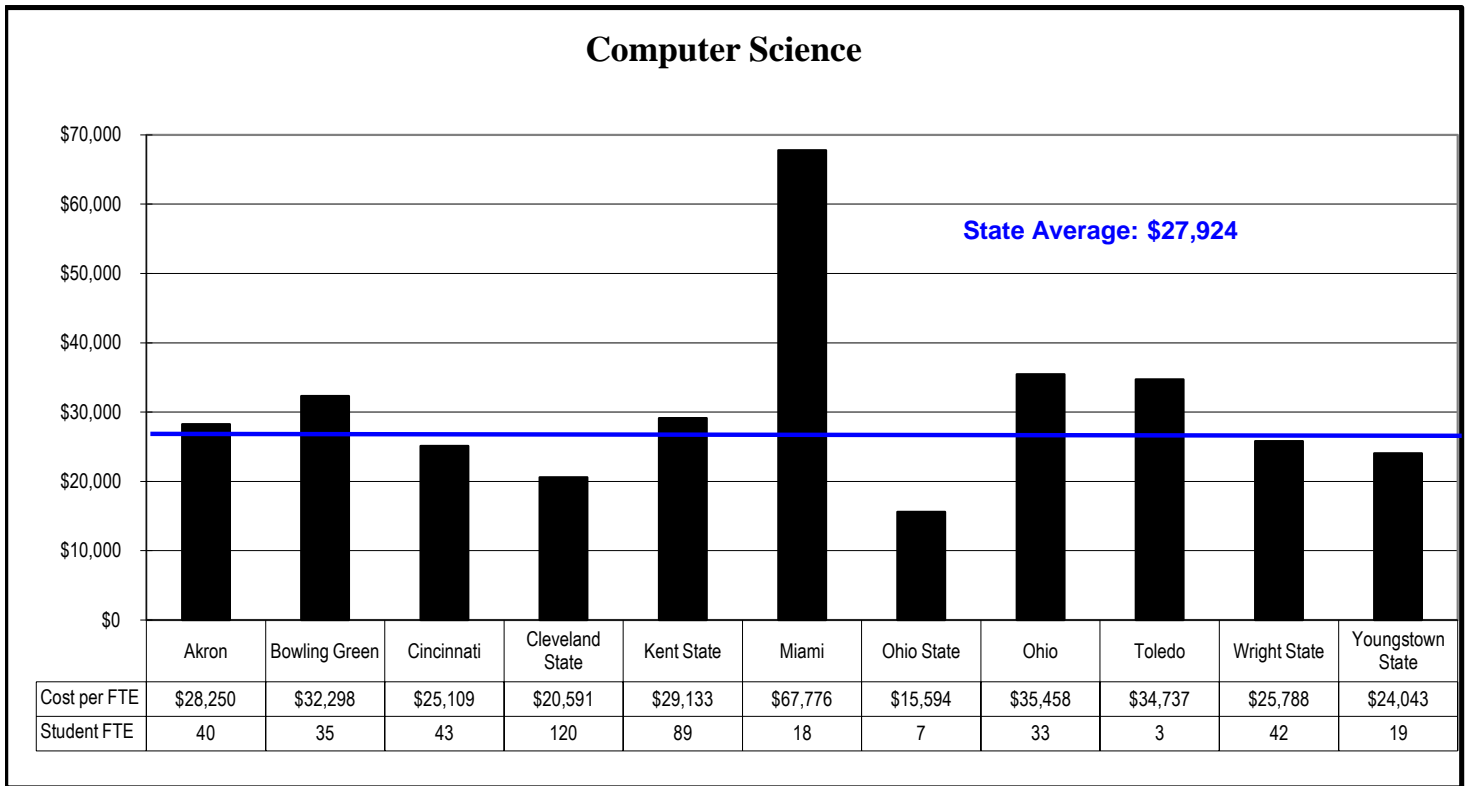
Graduate Cost per FTE by Subject Field - 2008 Data



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

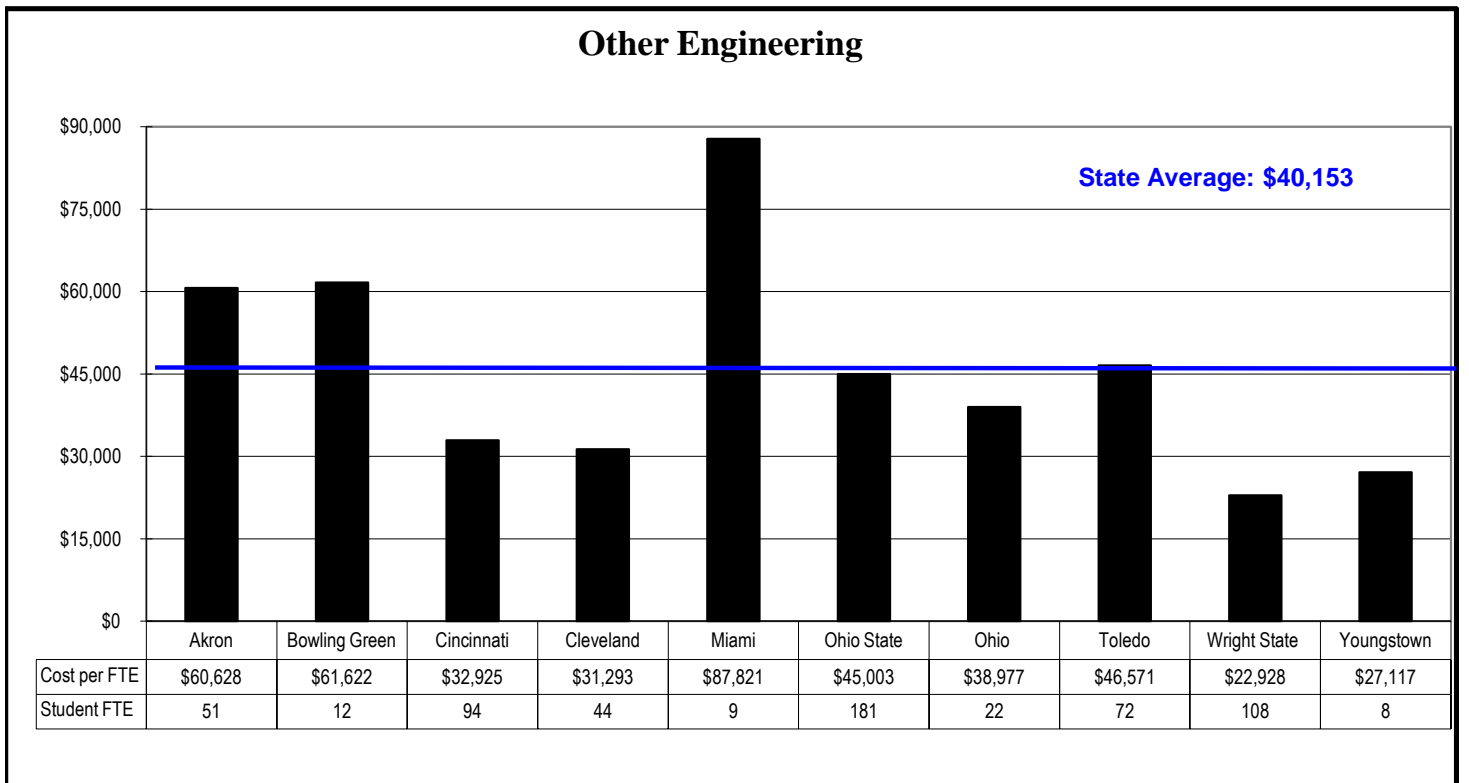
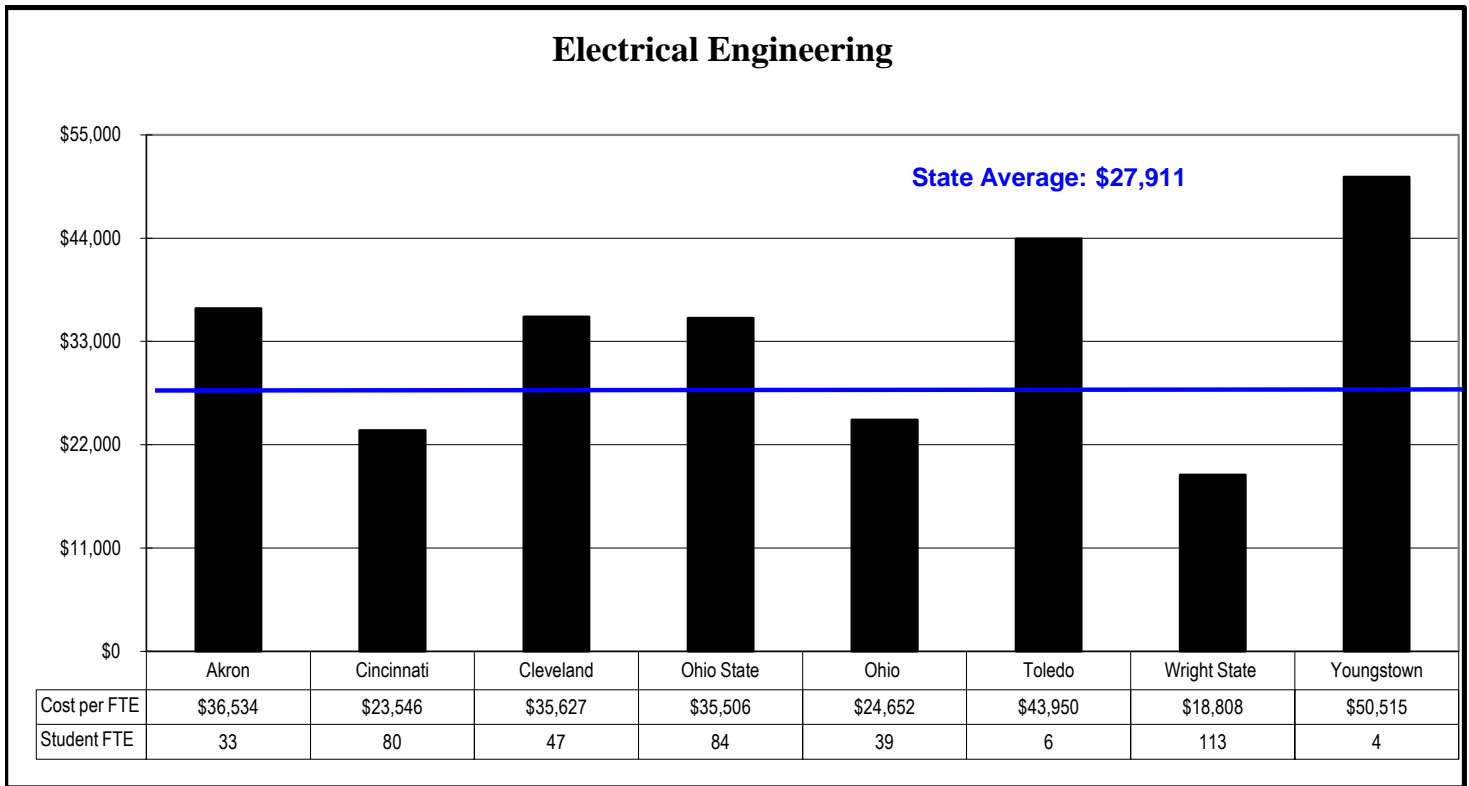
Graduate Cost per FTE by Subject Field - 2008 Data



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Graduate Cost per FTE by Subject Field - 2008 Data



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

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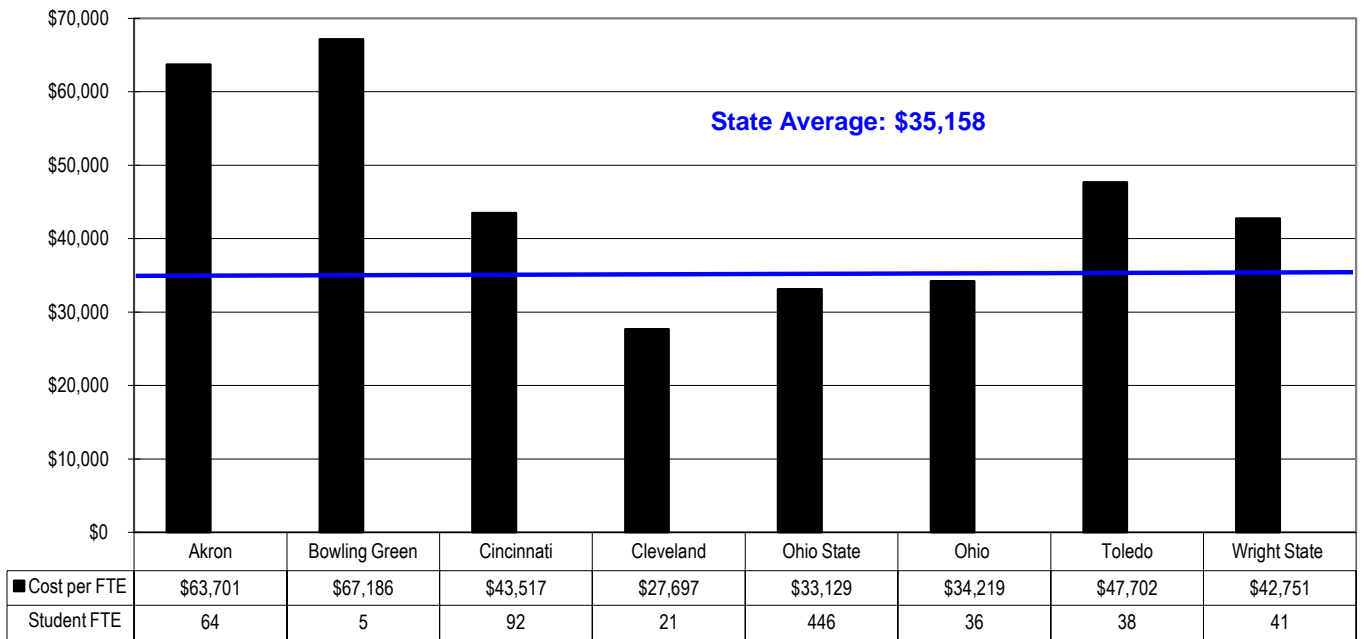
Statewide Comparisons

Cost per Student FTE by Subject Field
Doctoral & Professional Levels

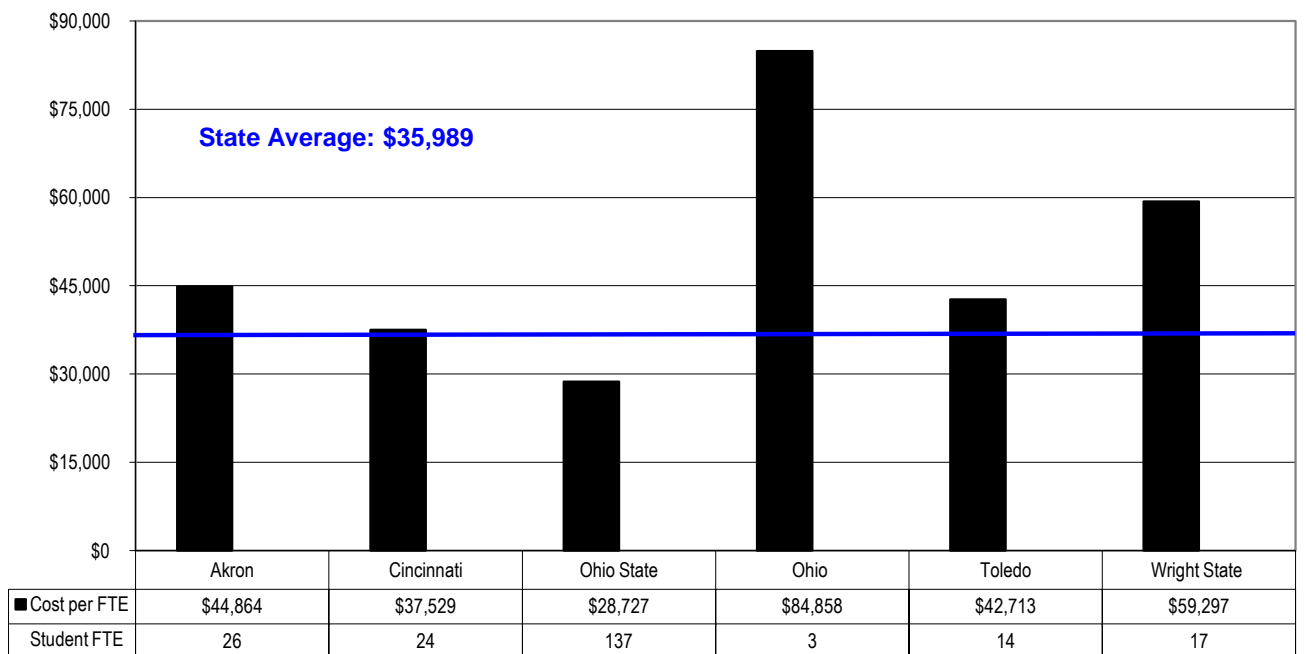
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2008 Data

Electrical Engineering



Mechanical Engineering

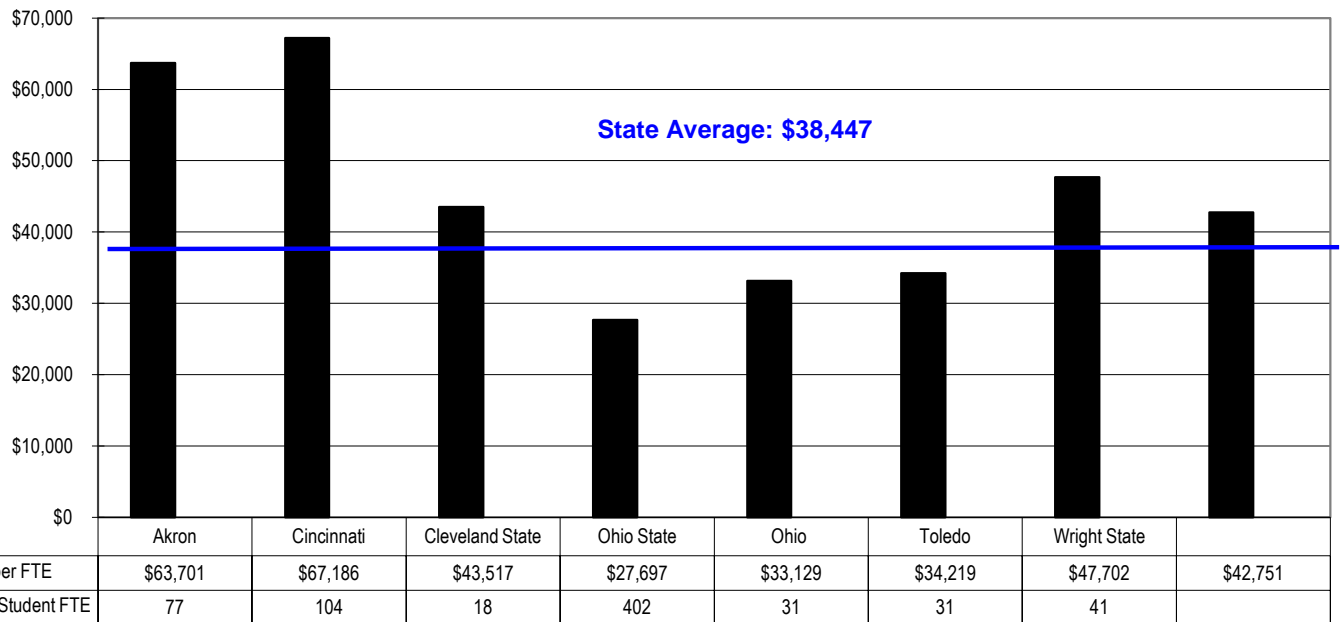


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

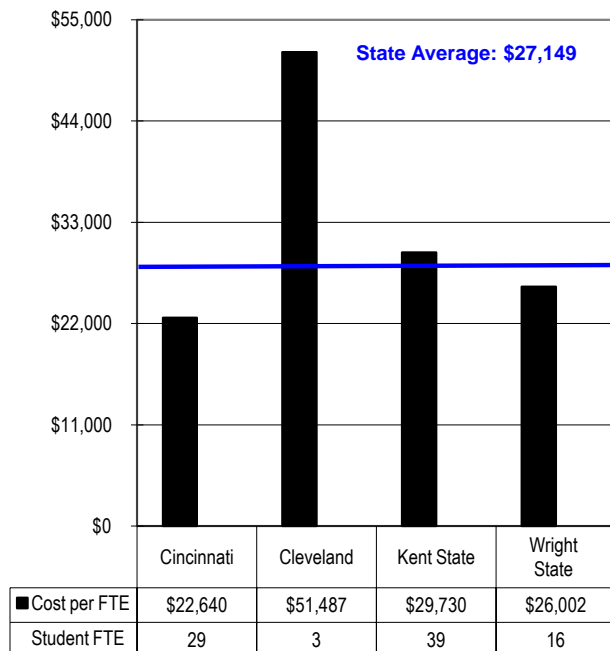
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2008 Data

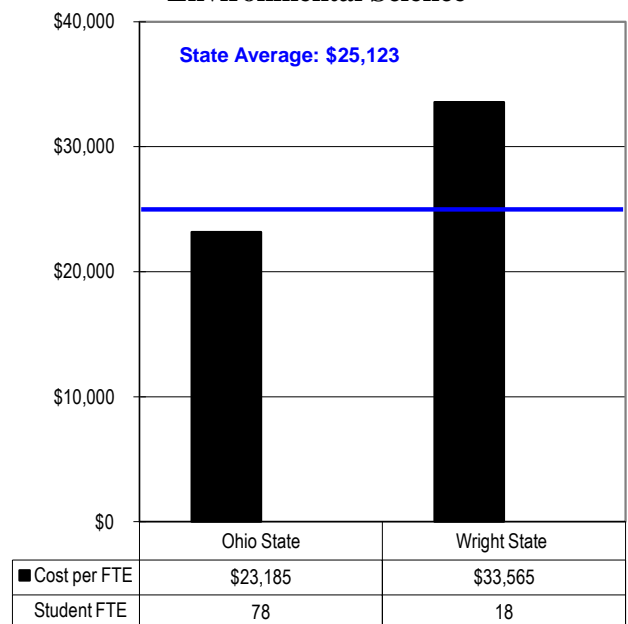
Other Engineering



Computer Science



Natural Resources Environmental Science

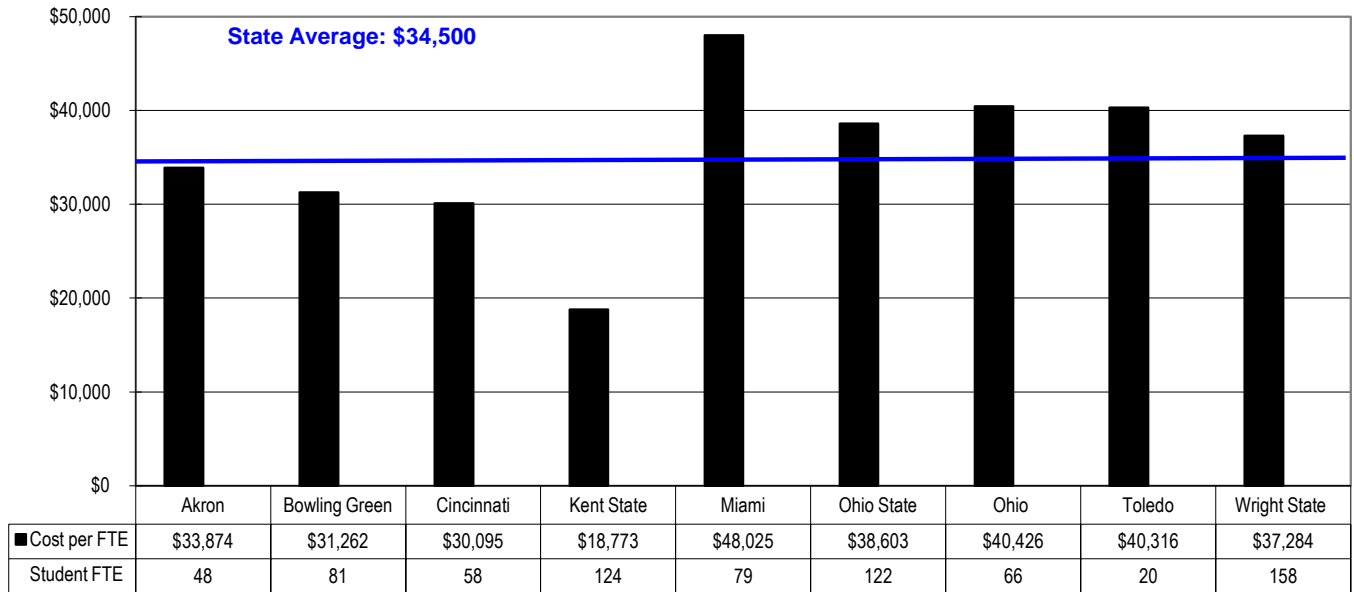


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

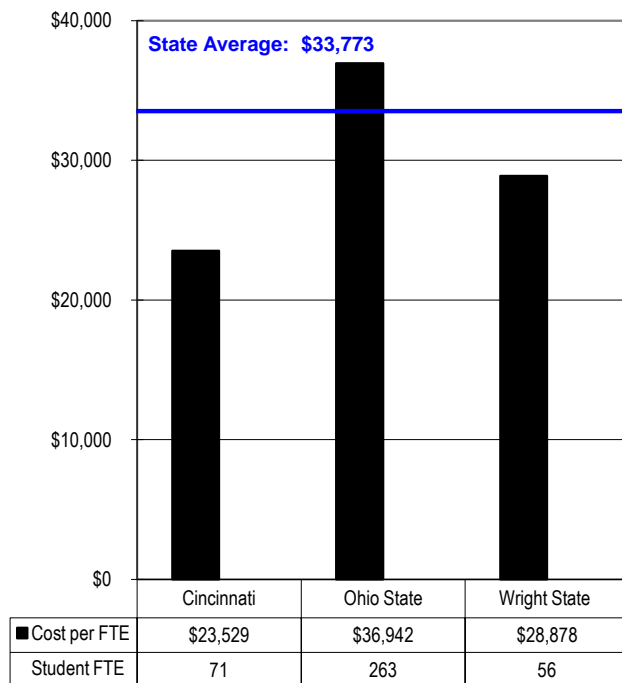
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral & Professional Level Cost per FTE by Subject Field - FY2008 Data

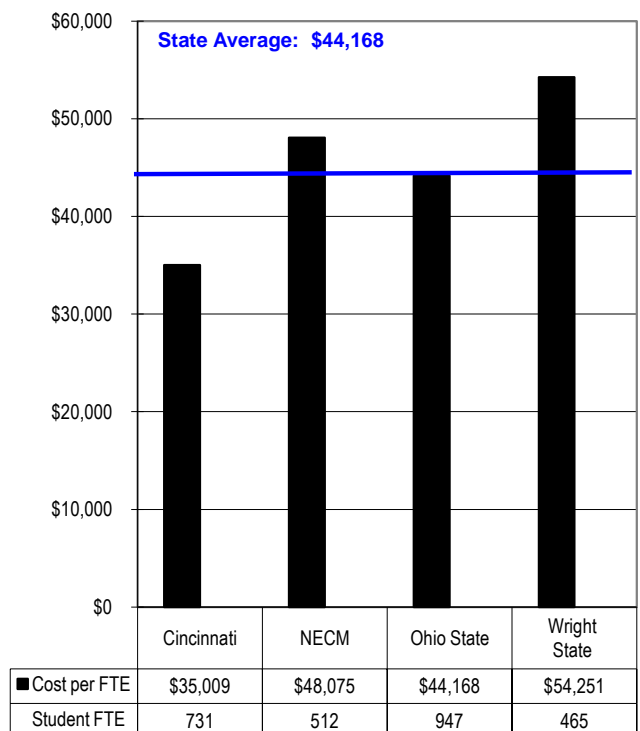
Psychology



Allied Health



Medicine - MD



Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

2007 - 2008 Delaware Study

National Study of Instructional Costs and Productivity

Wright State University

2007-2008 Delaware Study- National Study of Instructional Costs and Productivity

Comparison of Wright State University to the Research Institutions - High Research Activity (RH)

The following tables compare Wright State University's main campus data to a peer group of institutions consisting of the RH Institutions according to the Carnegie Classification of Institutions of Higher Education. The following institutions (39) are included in the peer group:

- | | | |
|---|---|---|
| • Auburn Univ. - Main Campus | • Missouri University of Science and Technology | • University of Louisville |
| • Baylor University | • New Mexico State University | • University of Memphis |
| • Bowling Green State University | • North Carolina A&T State University | • University of Mississippi |
| • Clemson University | • Northeastern University | • University of Missouri - Kansas City |
| • Florida Atlantic University | • Northern Arizona University | • University of Missouri - St. Louis |
| • Florida International University | • Polytechnic Institute of NYU | • University of New Hampshire |
| • George Mason University | • The University of Montana | • University of North Carolina - Greensboro |
| • Georgia State University | • University of Alabama - Huntsville | • University of North Dakota |
| • Indiana Univ- Purdue Univ at Indianapolis | • University of Alabama - Tuscaloosa | • University of Oregon |
| • Kent State University | • University of Arkansas - Fayetteville | • University of Toledo |
| • Lehigh University | • University of Houston | • Wake Forest University |
| • Mississippi State University | • University of Idaho | • West Virginia University |
| | • University of Louisiana at Lafayette | • Wichita State University |
| | | • Wright State University |

Departmental CIP Codes Listed by WSU College

- The following tables are grouped by WSU's colleges and listed by department with the corresponding peer norm data.
- Each department has been assigned a Classification of Instructional Program (CIP) code that relates to the discipline and subject matter taught within the department.
- A few departments are listed under the same general CIP code.
- The corresponding peer norm data is listed by CIP code.

Wright State University

2007-2008 Delaware Study - National Study of Costs and Productivity

Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2007 WSU's **Student FTE** per **Faculty FTE** to the Research Institution Peer Norms.

For each college the Student FTE per Faculty FTE data is divided into three sections:

- Undergraduate Student FTE per Faculty FTE
- Graduate Student FTE per Faculty FTE
- Total Student FTE per Faculty FTE

For each section the Faculty FTE divisor *remains the same* according to type of faculty.

The **Faculty FTE** is presented according to faculty type:

- Tenure and Tenured-Track Faculty:
Includes Full Professors, Associate Professors, and Assistant Professors. Department Chairs are included in this section.
The FTE for faculty with split appointments is prorated among departments as listed in Banner. Matrix department faculty FTE is prorated between the College of Science & Math and the School of Medicine. The School of Medicine is not included in this study.
- Other Regular Faculty:
Includes Non-Tenure Track Instructors and Lectures. The FTE for faculty with split appointments is prorated among departments as listed in Banner.
- Supplemental Faculty:
Includes adjunct faculty and any non-faculty who taught Fall term, but whose primary job responsibility is not teaching. Deans are included in this section. Supplemental Faculty FTE is calculated by dividing the number of course credit hours taught by twelve (12 CCH = 1 FTE).
- All Faculty:
Includes the FTE from the above categories *plus* the Teaching Assistant FTE. The Teaching Assistant FTE is calculated based on headcount of every Teaching Assistant that taught Fall term (1 headcount = .33 FTE).

Student credit hours (which are converted into **Student FTE****) are linked to the department by the funding unit of the faculty of record for the course. In other words, the department that pays the faculty teaching the course receives the student credit hours.

For courses that are co-taught the student credit hours are prorated according to faculty type or department, as needed.

Note: In the *Academic Data Series* the student credit hours follow the department that lists the course (i.e. the course prefix), which is in contrast to the Delaware Study methodology in which the student credit hours follow the funding unit of the faculty of record for the course.

** Student FTE for the fall term is calculated by dividing the number of undergraduate student credit hours by 15, and graduate student credit hours by 9.

Wright State University

2007-2008 Delaware Study - National Costs and Productivity

Direct Instructional Expense per Total Student FTE

The data collected for this portion of the study refers to financial information for the Fiscal Year 2007-08, and student credit hour data for the Academic Year 2007-08 (Fall, Winter, Spring terms).

- Direct Instructional Expense includes:

- 1) *Salaries:* All wages paid to support the instructional function in a given department or program during the fiscal year. This includes faculty, clerical, professionals (e.g., lab technicians), graduate student stipends (but not tuition waivers), and any other personnel who support the teaching function and whose salaries and wages are paid from the department's instructional budget.
- 2) *Benefits:* Expenditures for benefits associated with the personnel for whom salaries and wages were reported on the previous entry.
- 3) *Other Than Personnel Costs:* This category includes non-personnel items such as travel, supplies and expense, non-capital equipment purchases, etc., that are typically part of a department or program's cost of doing business. Excluded from this category are items such as central computing costs, centrally allocated computing labs, graduate student tuition remission and fee waivers, etc.

- Student FTE for the academic year is calculated by the following:

Undergraduate Student Credit Hours divided by 45.

Graduate Student Credit Hours divided by 27.

Note: The *Academic Data Series* includes expenses such fee waivers and data processing charges, whereas the *Delaware Study* excludes these types of expenses.

Wright State University
2007-2008 Delaware Study - National Study of Costs and Productivity

College Averages and Peer Norm Averages

- WSU's departmental CIP code data is compared to the corresponding CIP peer norm data. This is shown as a **"% of the Peer Norm."**
- College averages of Student FTE per Faculty FTE are indicated for each faculty category and by level of Student FTE.
Corresponding peer norm averages are also indicated. Both **College Averages** and **Peer Norm Averages** are weighted.
- There are several instances in which there is no corresponding peer norm data for a particular WSU department/CIP code. This occurs because the peer analysis included CIP codes when at least five institutions reported data for that particular CIP code. CIP codes that had less than five institutions reporting data were not included in the peer analysis.
- When WSU department/CIP code does not have corresponding peer norm data the WSU department/CIP code data is not included in the College average which is indicated by ***.
- There are a few instances in which there is no WSU department/CIP code data for a particular type of faculty or level of Student FTE. In these cases the corresponding peer norm data is not included in the peer norm average which is also indicated by ***.
- There are some instances when WSU's department/CIP code data was identified as an outlier[⌘] in the peer analysis. In these cases the data is shown, but it is not included in the College average. This is indicated by a * next to the data point. When this occurs the corresponding peer norm is also removed from the peer norm average calculation and it is indicated by **.

Comparison of Wright State University to Research Institutions Peer Norms

This report compares WSU to the peer norms according to the following method:

- 1) Every WSU department's CIP code data is compared to the corresponding CIP peer norm data. This is shown as a **"% of the Peer Norm."**
- 2) For every college the overall average of all the departments within the college is calculated as a weighted average. The weighted average is also calculated for all the corresponding peer norms. The college's overall weighted average is compared to the overall peer norm weighted average and this is shown a percentage.

Student FTE per Faculty FTE

Comparison of WSU Departments to Peer CIP Norms

Wright State University
National Study of Instructional Costs and Productivity
2007-2008 Delaware Study Report
Wright State University Colleges vs. Peer Norm Averages

	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
	Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.		Expense	% of Peer Norm Avg.
COLA Average / Total	151.1	13.9	114.1%	59.5	23.1	118.8%	57.3	17.3	111.6%	274.5	16.9	116.9%	3.4%	\$4,662	95.2%
Peer Norm Average		12.2			19.4			15.5			14.5		6.6%	\$4,895	
RSCB Average / Total	55.0	18.9	113.0%	11.3	28.7	101.9%	17.0	24.3	87.3%	83.3	21.4	104.3%	19.1%	\$6,557	122.9%
Peer Norm Average		16.8			28.1			27.9			20.5		12.0%	\$5,336	
CECS Average / Total	62.0	12.6	116.6%	7.0	12.7	54.8%	19.8	19.9	113.3%	93.4	13.6	123.0%	32.5%	\$8,219	81.2%
Peer Norm Average		10.8			23.1			17.6			11.1		21.4%	\$10,127	
CEHS Average / Total	52.3	17.4	143.8%	15.0	13.4	83.6%	41.8	17.2	115.6%	109.1	16.8	123.9%	36.7%	\$5,503	102.3%
Peer Norm Average		12.1			16.0			14.9			13.5		29.5%	\$5,381	
CONH Average / Total	19.0	15.8	136.6%	27.0	9.5	91.9%	2.2	32.3	252.0%	48.2	13.0	116.0%	17.8%	\$7,506	94.4%
Peer Norm Average		11.6			10.3			12.8			11.2		16.0%	\$7,949	
COSM Average / Total	118.9	13.7	93.0%	26.0	28.4	86.7%	31.1	23.8	98.8%	195.4	17.1	102.3%	8.4%	\$6,841	118.9%
Peer Norm Average		14.8			32.8			24.1			16.7		7.5%	\$5,752	
Campus Average / Total	458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%
Peer Norm Average		13.3			21.8			18.2			15.3		10.5%	\$5,626	

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008
Comparison of College of Liberal Arts vs. Peer Norms

COLA
UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.3	29.9	171.2%	0.3	29.9	* 267.0%
5.02	Peer Norm			9.6	***		12.7	***		17.5			11.2	**
9.01	Communications	COM55	9.0	19.3	170.6%	4.0	31.1	166.2%	1.3	6.1	36.3%	14.6	21.0	141.3%
9.01	Peer Norm			11.3			18.7			16.7			14.9	
16.01	Modern Languages	MOL55	7.7	11.5	133.1%	8.5	14.9	94.1%	9.0	16.1	108.1%	25.2	14.3	110.3%
16.01	Peer Norm			8.7			15.9			14.9			13.0	
24.01	COLA Administration	COLA5	0.5	8.9	88.7%	1.0	6.7	41.3%	3.3	2.7	30.4%	4.8	4.2	34.6%
24.01	Peer Norm			10.1			16.1			9.0			12.1	
23.01	English	ENG55	23.8	7.5	114.1%	23.0	14.5	91.6%	9.0	17.3	107.5%	61.1	12.9	106.0%
23.01	Peer Norm			6.6			15.9			16.1			12.1	
30.06	Applied Behavioral Science	ABS55	0.4	4.3	*** -	0.0	-	-	0.8	-	-	1.3	1.5	*** -
30.06	Peer Norm			-			-			-			-	
38.00	Classics, Religion &Philosophy	CLS55	13.9	14.4	113.0%	1.0	38.1	117.8%	4.3	39.2	153.5%	19.2	21.2	126.0%
38.00	Peer Norm			12.7			32.4			25.5			16.8	
44.07	Social Work	SOW55	6.0	7.7	143.2%	1.0	12.5	163.5%	1.0	5.9	68.8%	8.0	8.1	117.5%
44.07	Peer Norm			5.4			7.7			8.5			6.9	

COLA
UNDERGRADUATE STUDENT FTE

CIP

Code

Department Name

Dept.

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
54.01	History	HST55	13.6	20.2	137.7%	1.0	80.0	* 283.0%	2.6	45.0	191.2%	17.2	27.5	157.3%
54.01	Peer Norm			14.7			28.3	**		23.5			17.5	
45.10	Political Science	PLS55	12.0	21.5	159.9%	3.0	52.7	193.4%	2.7	33.2	152.3%	17.7	28.6	173.7%
45.10	Peer Norm			13.5			27.3			21.8			16.5	
45.11	Sociology & Anthropology	SOC55	12.6	11.1	73.2%	4.6	69.5	165.3%	3.9	8.9	31.7%	21.1	23.5	121.8%
45.11	Peer Norm			15.2			42.1			27.9			19.3	
45.07	Urban Affairs & Geography	URS55	8.0	13.9	101.0%	1.0	34.1	114.3%	2.7	17.8	84.8%	11.7	16.5	94.7%
45.07	Peer Norm			13.8			29.9			21.0			17.5	
50.05	Theatre Arts	THA55	17.0	11.3	136.0%	6.5	4.7	39.3%	6.0	6.1	46.0%	29.5	8.8	79.0%
50.05	Peer Norm			8.3			11.9			13.2			11.1	
50.07	Art & Art History	ART55	11.7	9.5	100.0%	0.4	33.7	196.5%	2.7	26.2	188.9%	14.7	13.2	115.1%
50.07	Peer Norm			9.5			17.1			13.9			11.5	
50.09	Music	MUS55	15.0	7.1	107.0%	4.5	32.7	290.5%	7.7	6.7	102.0%	28.2	11.1	136.9%
50.09	Peer Norm			6.7			11.3			6.5			8.1	
COLA Average / Total			151.1	12.5	125.6%	59.5	23.0	124.7%	57.3	16.8	115.5%	274.5	16.0	123.8%
Peer Norm Average				10.0			18.5			14.5			13.0	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

* Outlier - Not included in COLA Average, but Faculty FTE is included in COLA Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

*** Data point not included in COLA Average or Peer Norm Average due to lack of corresponding data point.

Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Liberal Arts vs. Peer Norms

COLA GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.3	-	-	0.3	-	-
5.02	Peer Norm			1.7	***		0.7	***		0.3	***		1.3	***
9.01	Communications	COM55	9.0	-	-	4.0	-	-	1.3	-	-	14.6	-	-
9.01	Peer Norm			2.6	***		0.4	***		0.2	***		1.3	***
16.01	Modern Languages	MOL55	7.7	0.2	15.4%	8.5	-	-	9.0	-	-	25.2	0.1	20.0%
16.01	Peer Norm			1.4			0.2	***		0.1	***		0.6	
24.01	COLA Administration	COLA5	0.5	-	-	1.0	-	-	3.3	-	-	4.8	-	-
24.01	Peer Norm			1.1	***		-			1.0	***		1.0	***
23.01	English	ENG55	23.8	2.3	91.3%	23.0	0.1	33.3%	9.0	0.1	20.0%	61.1	0.9	80.0%
23.01	Peer Norm			2.6			0.3			0.6			1.1	
30.06	Applied Behavioral Science	ABS55	0.4	15.1	***	0.0	-	-	0.8	3.4	***	1.3	7.6	***
30.06	Peer Norm			-			-			-			-	
38.00	Classics, Religion &Philosophy	CLS55	13.9	0.9	51.0%	1.0	-	-	4.3	-	-	19.2	0.6	52.1%
38.00	Peer Norm			1.7			1.0	***		0.3	***		1.1	
44.07	Social Work	SOW55	6.0	-	-	1.0	-	-	1.0	-	-	8.0	-	-
44.07	Peer Norm			7.7	***		9.0	***		7.3	***		8.2	***

COLA
GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm
54.01	History	HST55	13.6	2.6	121.1%	1.0	-	-	2.6	4.4	* 666.7%	17.2	2.7	184.6%
54.01	Peer Norm			2.1			0.6	***		0.7	**		1.4	
45.10	Political Science	PLS55	12.0	1.9	85.0%	3.0	-	-	2.7	0.7	35.3%	17.7	1.4	81.3%
45.10	Peer Norm			2.2			0.9	***		1.9			1.8	
45.11	Sociology & Anthropology	SOC55	12.6	2.2	125.0%	4.6	0.3	60.0%	3.9	-	-	21.1	1.4	108.3%
45.11	Peer Norm			1.8			0.6			0.7	***		1.3	
45.07	Urban Affairs & Geography	URS55	8.0	4.3	139.3%	1.0	-	-	2.7	5.8	305.9%	11.7	4.3	216.7%
45.07	Peer Norm			3.1			0.9	***		1.9			2.0	
50.05	Theatre Arts	THA55	17.0	-	-	6.5	-	-	6.0	-	-	29.5	-	-
50.05	Peer Norm			2.0	***		0.7	***		1.0	***		1.3	***
50.07	Art & Art History	ART55	11.7	0.3	23.1%	0.4	-	-	2.7	0.1	50.0%	14.7	0.3	33.3%
50.07	Peer Norm			1.4			0.6	***		0.2			1.0	
50.09	Music	MUS55	15.0	1.2	68.8%	4.5	0.1	20.0%	7.7	0.1	20.0%	28.2	0.7	54.5%
50.09	Peer Norm			1.8			0.6			0.6			1.2	
COLA Average / Total			151.1	1.8	84.6%	59.5	0.1	21.0%	57.3	1.2	148.3%	274.5	1.1	92.3%
Peer Norm Average				2.1			0.7			0.8			1.2	
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2	142.8%
Peer Norm Average				3.2			1.9			2.8			2.3	

* Outlier - Not included in COLA Average, but Faculty FTE is included in COLA Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

*** Data point not included in COLA Average or Peer Norm Average due to lack of corresponding data point.

Wright State University

**National Study of Instructional Costs and Productivity 2007-2008
Comparison of College of Liberal Arts vs. Peer Norms**

**COLA
TOTAL STUDENT FTE**

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm			
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.3	29.9	165.2%	0.3	29.9	* 249.2%	0.0%	\$6,690	120.7%
5.02	Peer Norm			10.6	***		13.6	***		18.1			12.0	**	4.1%	\$5,544	
9.01	Communications	COM55	9.0	19.3	146.2%	4.0	31.1	162.0%	1.3	6.1	36.1%	14.6	21.0	132.9%	0.0%	\$3,388	72.5%
9.01	Peer Norm			13.2			19.2			16.9			15.8		4.0%	\$4,671	
16.01	Modern Languages	MOL55	7.7	11.8	116.8%	8.5	15.0	92.6%	9.0	16.1	107.3%	25.2	14.4	104.3%	0.5%	\$3,984	88.1%
16.01	Peer Norm			10.1			16.2			15.0			13.8		3.5%	\$4,524	
24.01	COLA Administration	COLA5	0.5	8.9	84.8%	1.0	6.7	41.4%	3.3	2.8	33.7%	4.8	4.2	33.3%	0.0%	\$8,889	116.7%
24.01	Peer Norm			10.5			16.2			8.3			12.6		1.9%	\$7,618	
23.01	English	ENG55	23.8	9.8	105.4%	23.0	14.6	89.0%	9.0	17.3	103.6%	61.1	13.8	102.2%	4.0%	\$4,739	97.9%
23.01	Peer Norm			9.3			16.4			16.7			13.5		5.8%	\$4,839	
30.06	Applied Behavioral Science	ABS55	0.4	19.4	***	0.0	-	-	0.8	3.5	***	1.3	9.0	***	75.4%	\$9,676	***
30.06	Peer Norm			-			-			-			-		-	-	-
38.00	Classics, Religion &Philosophy	CLS55	13.9	15.2	110.1%	1.0	38.1	115.5%	4.3	39.2	145.2%	19.2	21.8	123.9%	1.7%	\$3,672	83.0%
38.00	Peer Norm			13.8			33.0			27.0			17.6		3.1%	\$4,426	
44.07	Social Work	SOW55	6.0	7.7	63.6%	1.0	12.5	80.1%	1.0	5.9	39.1%	8.0	8.1	58.7%	0.0%	\$11,127	* 161.4%
44.07	Peer Norm			12.1			15.6			15.1			13.8		49.4%	\$6,895	**

COLA
TOTAL STUDENT FTE

CIP

Code Department Name Dept.

54.01	History	HST55	13.6	22.8	135.7%	1.0	80.0	* 276.8%	2.6	49.5	202.0%	17.2	30.2	158.9%	5.5%	\$3,082	72.8%
54.01	Peer Norm			16.8			28.9	**		24.5			19.0		5.1%	\$4,234	
45.10	Political Science	PLS55	12.0	23.4	149.0%	3.0	52.7	176.8%	2.7	33.9	141.8%	17.7	30.0	163.9%	2.9%	\$3,103	66.0%
45.10	Peer Norm			15.7			29.8			23.9			18.3		7.1%	\$4,701	
45.11	Sociology & Anthropolog	SOC55	12.6	13.4	77.9%	4.6	69.9	168.0%	3.9	8.9	31.6%	21.1	24.9	122.7%	3.6%	\$3,105	78.2%
45.11	Peer Norm			17.2			41.6			28.2			20.3		4.5%	\$3,969	
45.07	Urban Affairs & Geograp	URS55	8.0	18.2	111.0%	1.0	34.1	110.7%	2.7	23.6	100.9%	11.7	20.8	107.2%	13.6%	\$4,353	81.5%
45.07	Peer Norm			16.4			30.8			23.4			19.4		7.4%	\$5,340	
50.05	Theatre Arts	THA55	17.0	11.3	116.5%	6.5	4.7	37.6%	6.0	6.0	42.6%	29.5	8.8	75.2%	0.0%	\$12,680	160.9%
50.05	Peer Norm			9.7			12.5			14.1			11.7		5.6%	\$7,881	
50.07	Art & Art History	ART55	11.7	9.9	92.5%	0.4	33.7	190.4%	2.7	26.3	186.5%	14.7	13.5	108.0%	1.5%	\$7,805	118.1%
50.07	Peer Norm			10.7			17.7			14.1			12.5		4.6%	\$6,608	
50.09	Music	MUS55	15.0	8.3	98.8%	4.5	32.8	278.0%	7.7	6.8	94.4%	28.2	11.8	132.6%	3.5%	\$7,049	78.4%
50.09	Peer Norm			8.4			11.8			7.2			8.9		9.6%	\$8,994	
COLA Average / Total			151.1	13.9	114.1%	59.5	23.1	118.8%	57.3	17.3	111.6%	274.5	16.9	116.9%	3.4%	\$4,662	95.2%
Peer Norm Average				12.2			19.4			15.5			14.5		6.6%	\$4,895	
Campus Average / Total			458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%
Peer Norm Average				13.3			21.8			18.2			15.3		10.5%	\$5,626	

* Outlier - Not included in COLA Average, but Faculty FTE is included in COLA Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of Raj Soin College of Business vs. Peer Norms

RSCB UNDERGRADUATE STUDENT FTE			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			#	Std	%	#	Std	%	#	Std	%	#	Std	%
			Faculty FTE	FTE/ Fac FTE	of Peer Norm	Faculty FTE	FTE/ Fac FTE	of Peer Norm	Faculty FTE	FTE/ Fac FTE	of Peer Norm	Faculty FTE	FTE/ Fac FTE	of Peer Norm
CIP Code	Department Name	Dept.												
52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	12.0	43.5%	2.7	12.0	99.3%
52.01	Peer Norms			6.1	***		22.3	***		27.5			12.1	
52.03	Accountancy	ACC55	9.0	12.7	88.8%	3.0	28.3	97.5%	0.0	-	-	12.0	16.7	89.9%
52.03	Peer Norms			14.3			29.0			24.8	***		18.5	
52.08	Finance	FIN55	6.0	9.2	72.3%	2.0	30.4	133.3%	1.7	27.6	108.1%	9.7	16.7	97.7%
52.08	Peer Norms			12.7			22.8			25.5			17.1	
45.06	Economics Center for Economic Educ.	ECN55 ECO55	12.0	12.9	102.1%	1.0	29.9	114.0%	5.3	16.9	56.2%	18.3	15.0	83.3%
45.06	Peer Norms			12.7			26.2			30.1			18.0	
52.02	Management	MGT55	11.0	12.3	89.4%	2.3	20.6	87.0%	2.9	25.0	111.3%	16.3	15.8	94.0%
52.02	Peer Norms			13.8			23.7			22.5			16.8	
52.12	Info Sys & Operations Mgt	ISO55	11.0	8.7	69.9%	3.0	21.8	90.1%	2.8	12.1	54.0%	16.8	11.6	68.2%
52.12	Peer Norms			12.4			24.2			22.3			17.0	
52.14	Marketing	MKT55	6.0	17.5	118.5%	0.0	-	-	1.7	31.6	134.3%	7.7	20.6	113.2%
52.14	Peer Norms			14.8			21.9	***		23.5			18.2	
RSCB Average / Total			55.0	12.0	92.4%	11.3	25.5	102.5%	17.0	19.2	81.9%	83.3	15.3	91.6%
Peer Norm Average				13.0			24.9			23.5			16.7	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

* Outlier - Not included in RSCB Average, but Faculty FTE is included in RSCB Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of Raj Soin College of Business vs. Peer Norms

RSCB GRADUATE STUDENT FTE			Fall Term Graduate Student FTE per Faculty FTE															
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants						
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm				
CIP Code	Department Name	Dept.	52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	20.8	*	645.7%	2.7	20.8	480.2%
52.01	Peer Norms					6.4	***		3.2	***		3.2	**			4.3		
52.03	Accountancy	ACC55	9.0	6.3	132.6%	3.0	2.1	100.0%	0.0	-	-	12.0	5.2			138.2%		
52.03	Peer Norms			4.8			2.1		5.6	***		3.8						
52.08	Finance	FIN55	6.0	9.2	202.4%	2.0	0.4	19.0%	1.7	-	-	9.7	5.8			133.3%		
52.08	Peer Norms			4.6			2.3		2.2	***		4.3						
45.06	Economics Center for Economic Educ.	ECN55 ECO55	12.0	5.3	184.6%	1.0	-	-	5.3	3.0	225.0%	18.3	4.3			216.7%		
45.06	Peer Norms			2.9			1.1	***	1.3			2.0						
52.02	Management	MGT55	11.0	12.2	*	305.6%	2.3	0.2	11.8%	2.9	-	-	16.3	8.3			234.4%	
52.02	Peer Norms			4.0	**		1.9		3.8	***		3.6						
52.12	Info Sys & Operations Mgt	ISO55	11.0	2.1	82.6%	3.0	9.4	*	653.8%	2.8	5.4	122.5%	16.8	4.0			163.6%	
52.12	Peer Norms			2.6			1.4	**	4.4			2.4						
52.14	Marketing	MKT55	6.0	7.7	*	246.4%	0.0	-	-	1.7	-	-	7.7	6.0	*	225.0%		
52.14	Peer Norms			3.1	**		1.1	***	1.6	***		2.7	***					
RSCB Average / Total			55.0	5.3	127.2%	11.3	1.1	25.6%	17.0	3.9	101.0%	83.3	6.0			161.9%		
Peer Norm Average				4.1			4.1		3.8			3.7						
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2			142.8%		
Peer Norm Average				3.2			1.9		2.8			2.3						

* Outlier - Not included in RSCB Average, but Faculty FTE is included in RSCB Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

*** Data point not included in RSCB Average or Peer Norm Average due to lack of corresponding data point.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of Raj Soin College of Business vs. Peer Norms

RSCB TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm			
52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	32.8	106.5%	2.7	32.8	162.3%	51.0%	\$14,365	* 195.5%
52.01	Peer Norms			12.6	***		40.9	***		30.8			20.2		14.3%	\$7,346	**
52.03	Accountancy	ACC55	9.0	19.1	103.8%	3.0	30.3	93.8%	0.0	-	-	12.0	21.9	97.3%	15.8%	\$7,185	132.8%
52.03	Peer Norms			18.4			32.3			31.9	***		22.5		13.0%	\$5,412	
52.08	Finance	FIN55	6.0	18.4	110.2%	2.0	30.8	115.8%	1.7	27.6	94.5%	9.7	22.6	104.1%	17.2%	\$7,160	127.0%
52.08	Peer Norms			16.7			26.6			29.2			21.7		17.2%	\$5,638	
45.06	Economics Center for Economic Educ	ECN55 ECO55	12.0	18.3	117.3%	1.0	29.9	105.7%	5.3	19.9	62.6%	18.3	19.4	101.0%	14.8%	\$6,319	122.2%
45.06	Peer Norms			15.6			28.3			31.8			19.2		7.8%	\$5,172	
52.02	Management	MGT55	11.0	24.6	139.8%	2.3	20.8	80.6%	2.9	25.0	90.6%	16.3	24.1	118.7%	24.0%	\$5,602	104.5%
52.02	Peer Norms			17.6			25.8			27.6			20.3		12.5%	\$5,360	
52.12	Info Sys & Operations Mgt	ISO55	11.0	10.7	69.0%	3.0	31.3	117.7%	2.8	17.6	65.7%	16.8	15.5	77.1%	17.1%	\$7,369	120.5%
52.12	Peer Norms			15.5			26.6			26.8			20.1		8.4%	\$6,116	
52.14	Marketing	MKT55	6.0	25.2	141.6%	0.0	-	-	1.7	31.6	121.5%	7.7	26.6	127.9%	14.9%	\$6,340	118.1%
52.14	Peer Norms			17.8			24.2	***		26.0			20.8		9.1%	\$5,370	
RSCB Average / Total			55.0	18.9	113.0%	11.3	28.7	101.9%	17.0	24.32	87.3%	83.3	21.4	104.3%	19.1%	\$6,557	122.9%
Peer Norm Average				16.8			28.1			27.9			20.5		12.0%	\$5,336	
Campus Average / Total			458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%
Peer Norm Average				13.3			21.8			18.2			15.3		10.5%	\$5,626	

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** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Education and Human Services vs. Peer Norms

CEHS UNDERGRADUATE STUDENT FTE			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty TE	Std FTE/ Fac	% of Peer Norm
CIP Code	Department Name	Dept.												
13.01	CEHS Administration Div. of Professional Development Academic Support Services	CEHSA DPD55 ESS55	0.5	-	-	0.0	-	-	5.3	7.9	132.2%	5.8	7.3	118.5%
13.01	Peer Norm			3.9	***		10.9	***		6.0			6.1	
13.04	Educational Leadership	EDL55	14.5	6.2	* 581.3%	4.0	1.8	42.9%	5.0	6.4	147.7%	23.5	5.5	195.2%
13.04	Peer Norm			1.1	**		4.2			4.3			2.8	
13.13	Teacher Education Professional Field Experience	TED55 PFE55	22.3	7.7	81.6%	6.0	7.1	53.5%	12.4	10.6	78.7%	40.7	8.5	75.6%
13.13	Peer Norm			9.4			13.3			13.5			11.2	
31.05	Health, Physical Ed, Recreation	HPR55	5.0	7.9	80.4%	3.0	10.5	69.3%	12.7	16.6	96.1%	20.7	13.7	104.1%
31.05	Peer Norm			9.9			15.2			17.3			13.1	
13.11	Human Services	EHS55	10.0	4.3	256.0%	2.0	6.7	158.7%	6.4	12.1	164.0%	18.4	7.3	160.3%
13.11	Peer Norm			1.7			4.2			7.4			4.5	
CEHS Average / Total			52.3	6.8	85.9%	15.0	6.3	53.7%	41.8	11.8	117.0%	109.1	8.5	108.1%
Peer Norm Average				7.9			11.8			10.1			7.9	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

* Outlier - Not included in CEHS Average, but Faculty FTE is included in CEHS Total.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Education and Human Services vs. Peer Norms

CEHS

GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm
13.01	CEHS Administration Div. of Professional Developmen Academic Support Services	CEHSA DPD55 ESS55	0.5	9.1	93.8%	0.0	-	-	5.3	7.2	112.1%	5.8	7.4	117.5%
13.01	Peer Norm			7.4			8.0	***		6.4			6.3	
13.04	Educational Leadership	EDL55	14.5	8.3	93.8%	4.0	11.0	98.0%	5.0	13.7	111.8%	23.5	10.0	101.1%
13.04	Peer Norm			8.9			11.2			12.2			9.9	
13.13	Teacher Education Professional Field Experience	TED55 PFE55	22.3	13.1 *	380.6%	6.0	9.1	410.0%	12.4	7.2	406.3%	40.7	10.7 *	533.3%
13.13	Peer Norm			3.4 **			2.2			1.8			2.0 **	
31.05	Health, Physical Ed, Recreation	HPR55	5.0	1.1	45.5%	3.0	2.6	328.6%	12.7	-	-	20.7	0.7	42.9%
31.05	Peer Norm			2.4			0.8			0.4 ***			1.6	
13.11	Human Services	EHS55	10.0	14.3	169.7%	2.0	-	-	6.4	4.8	60.6%	18.4	9.4	111.8%
13.11	Peer Norm			8.4			7.6 ***			7.9			8.4	
CEHS Average / Total			52.3	9.1	129.3%	15.0	8.2	186.2%	41.8	7.8	120.7%	109.1	6.8	112.5%
Peer Norm Average				7.1			4.4			6.5			6.1	
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2	142.8%
Peer Norm Average				3.2			1.9			2.8			2.3	

* Outlier - Not included in CEHS Average, but Faculty FTE is included in CEHS Total.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Education and Human Services vs. Peer Norms

CEHS TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	GRAD	Expense	Peer Norm
13.01	CEHS Administration Div. of Professional Development Academic Support Services	CEHSA DPD55 ESS55	0.5	9.1	80.5%	0.0	-	-	5.3	14.7	112.0%	5.8	14.7	100.0%	37.9%	\$8,915	121.4%
13.01	Peer Norm			11.3			19.1	***		13.1			14.7		40.5%	\$7,346	
13.04	Educational Leadership	EDL55	14.5	14.6	143.1%	4.0	12.8	78.5%	5.0	20.0	118.3%	23.5	15.4	124.2%	52.3%	\$6,130	87.1%
13.04	Peer Norm			10.2			16.3			16.9			12.4		68.5%	\$7,034	
13.13	Teacher Education Professional Field Experience	TED55 PFE55	22.3	20.7	150.0%	6.0	16.2	91.5%	12.4	17.8	100.0%	40.7	19.2	134.3%	43.0%	\$5,349	105.4%
13.13	Peer Norm			13.8			17.7			17.8			14.3		8.3%	\$5,074	
31.05	Health, Physical Ed, Recreation	HPR55	5.0	9.0	69.8%	3.0	13.1	80.9%	12.7	16.6	91.7%	20.7	14.3	95.3%	2.8%	\$4,085	81.0%
31.05	Peer Norm			12.9			16.2			18.1			15.0		7.5%	\$5,045	
13.11	Human Services	EHS55	10.0	18.6	167.6%	2.0	6.7	45.0%	6.4	16.9	118.2%	18.4	16.7	138.0%	43.8%	\$5,547	79.2%
13.11	Peer Norm			11.1			14.9			14.3			12.1		53.7%	\$7,002	
CEHS Average / Total			52.3	17.4	143.8%	15.0	13.4	83.6%	41.8	17.2	115.6%	109.1	16.8	123.9%	36.7%	\$5,503	102.3%
Peer Norm Average				12.1			16.0			14.9			13.5		29.5%	\$5,381	
Campus Average / Total			458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%
Peer Norm Average				13.3			21.8			18.2			15.3		10.5%	\$5,626	

* Outlier - Not included in CEHS Average, but Faculty FTE is included in CEHS Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Science and Math vs. Peer Norms

COSM

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
26.01	Biological Sciences	BIO55	17.9	12.6	108.0%	5.5	20.9	45.7%	2.3	6.7	27.1%	31.0	12.3	79.3%
26.01	Peer Norm			11.7			45.7			24.6			15.5	
26.02	Biochem & Molecular Bio	BMB55	4.0	2.1	19.7%	0.0	-	-	0.5	20.9	124.6%	4.5	4.1	54.4%
26.02	Peer Norm			10.5			19.3	***		16.8			7.6	
26.09	Biomedical Sciences	BCM5	1.4	2.8	***	0.0	-	-	3.1	-	-	4.5	0.9	***
26.09	Peer Norm			-			-			-			-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	9.2	1.3	***	2.0	52.1	***	0.0	-	-	12.9	9.1	***
26.04	Peer Norm			-			-			-			-	
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.2	0.8	***	0.2	0.8	***
26.10	Pharm & Toxicology			-			-			-			-	
27.01	Mathematics & Statistics	MTH55	28.7	8.3	82.7%	10.0	25.5	85.8%	7.3	23.4	94.4%	48.3	15.7	88.7%
27.01	Peer Norm			10.0			29.7			24.8			17.7	
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	0.2	26.7	***	0.2	26.7	***
30.01	Peer Norm			-			-			-			-	
40.05	Chemistry	CHM55	13.0	18.1	124.2%	0.0	-	-	3.1	15.4	50.7%	20.7	15.7	99.2%
40.05	Peer Norm			14.6			40.1	***		30.4			15.9	
40.06	Earth & Environmental Sci.	GLY55	11.8	11.6	87.4%	2.0	7.1	19.6%	1.4	22.1	101.8%	15.2	12.0	91.4%
40.06	Peer Norm			13.3			36.1			21.7			13.1	
40.08	Physics	PHY55	11.9	10.5	90.8%	2.0	12.9	48.9%	3.0	11.3	57.2%	17.9	10.8	84.8%
40.08	Peer Norm			11.5			26.5			19.8			12.7	

COSM

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
42.01	Psychology	PSY55	21.0	9.8	77.0%	4.0	64.8	166.4%	7.7	36.6	170.0%	37.3	21.0	120.7%
42.01	Peer Norm			12.7			38.9			21.5			17.4	
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	0.5	67.6	***	-	0.9	7.1	***	1.4	28.1
51.10	Peer Norm			-			-			-			-	
26.13	Env. Health & Env. Sci.	EHH/ENS	0.0	-	-	0.0	-	-	1.4	4.4	***	1.4	4.4	***
26.13	Peer Norm			-			-			-			-	
COSM Average / Total			118.9	10.8	91.4%	26.0	28.5	88.7%	31.1	23.3	101.3%	195.4	15.1	100.9%
Peer Norm Average				11.9			32.1			23.0			15.0	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Science and Math vs. Peer Norms

COSM GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm
26.01	Biological Sciences	BIO55	17.9	3.3	142.9%	5.5	-	-	2.3	2.3	210.0%	31.0	2.2	142.9%
26.01	Peer Norm			2.3			0.7			1.1			1.6	
26.02	Biochem & Molecular Bio	BMB55	4.0	8.4	140.7%	0.0	-	-	0.5	0.9	38.1%	4.5	7.6	154.5%
26.02	Peer Norm			6.0			2.8	***		2.3			4.9	
26.09	Biomedical Sciences	BCM5	1.4	15.1	*** -	0.0	-	-	3.1	5.2	*** -	4.5	8.2	*** -
26.09	Peer Norm			-			-			-			-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	9.2	6.3	*** -	2.0	0.7	*** -	0.0	-	-	12.9	4.7	*** -
26.04	Peer Norm			-			-			-			-	
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.2	-	-	0.2	-	-
26.10	Peer Norm			-			-			-			-	
27.01	Mathematics & Statistics	MTH55	28.7	2.3	116.7%	10.0	-	-	7.3	0.1	50.0%	48.3	1.4	144.4%
27.01	Peer Norm			2.0			0.2	***		0.2			1.0	
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	0.2	-	-	0.2	-	-
30.01	Peer Norm			-			-			-			-	
40.05	Chemistry	CHM55	13.0	3.0	112.5%	0.0	-	-	3.1	-	-	20.7	1.9	106.3%
40.05	Peer Norm			2.7			0.3	***		0.9	***		1.8	
40.06	Earth & Environmental Sci.	GLY55	11.8	4.3	195.0%	2.0	-	-	1.4	2.1	118.8%	15.2	3.6	213.3%
40.06	Peer Norm			2.2			0.6	***		1.8			1.7	
40.08	Physics	PHY55	11.9	0.7	35.3%	2.0	-	*** -	3.0	0.9	133.3%	17.9	0.6	45.5%
40.08	Peer Norm			1.9			0.3			0.7			1.2	

COSM
GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm
42.01	Psychology	PSY55	21.0	2.7	77.4%	4.0	-	-	7.7	0.1	5.6%	37.3	1.4	65.0%
42.01	Peer Norm			3.4			1.1	***		2.0			2.2	
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	0.5	-	-	0.9	-	-	1.4	-	-
51.10	Peer Norm			-			-			-			-	
26.13	Env. Health & Env. Sci.	EHH/ENS	0.0	-	-	0.0	-	-	1.4	3.1	***	1.4	3.1	***
26.13	Peer Norm			-			-			-			-	
COSM Average / Total			118.9	2.9	111.7%	26.0	-	-	31.1	0.6	41.8%	195.4	1.9	122.0%
Peer Norm Average				2.6			-			1.4			1.5	
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2	142.8%
Peer Norm Average				3.2			1.9			2.8			2.3	

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National Study of Instructional Costs and Productivity 2007-2008
Comparison of College of Science and Math vs. Peer Norms

COSM
TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm			
26.01	Biological Sciences	BIO55	17.9	16.0	109.6%	5.5	20.9	45.1%	2.3	9.0	30.9%	31.0	14.5	82.9%	9.8%	\$6,539	108.1%
26.01	Peer Norm			14.6			46.3			29.1			17.5		7.4%	\$6,050	
26.02	Biochem & Molecular Bi	BMB55	4.0	10.5	63.6%	0.0	-	-	0.5	21.9	114.7%	4.5	11.7	75.0%	52.3%	\$10,273	97.2%
26.02	Peer Norm			16.5			22.1	***		19.1			15.6		11.1%	\$10,566	
26.09	Biomedical Sciences	BCM5	1.4	17.9	***	-	0.0	-	-	3.1	5.2	***	-	4.5	9.0	***	-
26.09	Peer Norm			-			-			-			-		-	-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	9.2	7.7	***	-	2.0	52.8	***	-	0.0	-	-	12.9	13.7	***	-
26.04	Peer Norm			-			-			-			-		-	-	
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.2	0.8	***	-	0.2	0.8	***	-	-
26.10	Peer Norm			-			-			-			-		-	-	
27.01	Mathematics & Statistics	MTH55	28.7	10.6	87.6%	10.0	25.4	84.7%	7.3	23.5	92.9%	48.3	17.2	91.5%	5.1%	\$4,926	109.4%
27.01	Peer Norm			12.1			30.0			25.3			18.8		-	\$4,501	
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	0.2	26.7	***	-	0.2	26.7	***	-	-
30.01	Peer Norm			-			-			-			-		-	-	
40.05	Chemistry	CHM55	13.0	21.1	119.9%	0.0	-	-	3.1	15.4	48.1%	20.7	17.6	99.4%	6.7%	\$7,015	104.3%
40.05	Peer Norm			17.6			41.0	***		32.0			17.7		6.8%	\$6,724	
40.06	Earth & Environmental S	GLY55	11.8	16.0	100.0%	2.0	7.0	19.0%	1.4	24.2	102.1%	15.2	15.6	103.3%	15.1%	\$9,325	135.6%
40.06	Peer Norm			16.0			36.9			23.7			15.1		8.5%	\$6,876	
40.08	Physics	PHY55	11.9	11.1	81.0%	2.0	12.9	48.0%	3.0	12.2	59.2%	17.9	11.4	79.7%	3.0%	\$12,899	174.7%
40.08	Peer Norm			13.7			26.9			20.6			14.3		6.6%	\$7,383	

COSM
TOTAL STUDENT FTE

CIP
Code Department Name Dept.

42.01 Psychology PSY55
42.01 Peer Norm

51.10 Clinical Laboratory Sci. CLB55
51.10 Peer Norm

26.13 Env. Health & Env. Sci. EHH/ENS
26.13 Peer Norm

COSM Average / **Total**
Peer Norm Average

Campus Average / **Total**
Peer Norm Average

Fall Term Total Student FTE per Faculty FTE														Direct Instructional Expense per Total Student FTE	
Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD			
# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm			Expense	% of Peer Norm
21.0	12.4	76.5%	4.0	64.8	159.6%	7.7	36.7	153.6%	37.3	22.5	114.2%	4.0%	\$4,633	101.3%	
												7.7%	\$4,575		
0.0	-	-	0.5	67.6	*** -	0.9	7.1	*** -	1.4	28.1	*** -	0.0%	\$4,392	*** -	
												-	-		
0.0	-	-	0.0	-	-	1.4	7.5	*** -	1.4	7.5	*** -	30.0%	\$28,118	*** -	
												-	-		
118.9	13.7	93.0%	26.0	28.4	86.7%	31.1	23.8	98.8%	195.4	17.1	102.3%	8.4%	\$6,841	118.9%	
												7.5%	\$5,752		
458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%	
												10.5%	\$5,626		

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
11.01	Computer Science	CSC55	18.0	5.0	113.6%	5.0	8.9	44.7%	9.6	22.5	118.2%	34.3	10.2	114.2%
11.01	Computer Engineering	CSE55												
	Peer Norm			4.4			20.0			19.0			8.9	
14.01	CECS Administration	CECS5	0.0	-	-	1.0	8.4	31.0%	0.9	14.8	118.5%	3.2	6.7	61.2%
14.01	Peer Norm			5.7	***		27.1			12.5			10.9	
14.05	Biomed & Hum Factors Erg.	BME55	14.0	4.4	120.0%	1.0	27.9	316.7%	1.8	1.1	35.6%	16.8	5.4	172.3%
14.05	Peer Norm			3.7			8.8			3.0			3.1	
14.10	Electrical Engineering	EEG55	14.0	5.3	85.1%	0.0	-	-	4.7	5.1	48.4%	20.0	5.2	83.0%
14.10	Peer Norm			6.3			13.5	***		10.5			6.3	
14.19	Mechanical & Materials Engin	MEG55	16.0	6.7	80.6%	0.0	-	-	2.8	11.7	112.8%	19.1	7.3	88.6%
14.19	Peer Norm			8.3			11.5	***		10.4			8.2	
CECS Average / Total			62.0	5.4	86.7%	7.0	11.6	53.0%	19.8	14.5	114.0%	93.4	7.5	102.8%
Peer Norm Average				6.2			21.8			12.7			7.3	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Engineering and Computer Science vs. Peer Norms

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
11.01	Computer Science	CSC55	18.0	6.3	116.3%	5.0	1.6	140.0%	9.6	1.1	41.7%	34.3	3.9	106.1%
11.01	Computer Engineering	CSE55												
11.01	Peer Norm			5.4			1.1			2.7			3.7	
14.01	CECS Administration	CECS5	0.0	-		1.0	-	-	0.9	4.3	104.4%	3.2	1.3	28.9%
14.01	Peer Norm			4.6	***		-			4.1			4.4	
14.05	Biomed & Hum Factors Erg.	BME55	14.0	9.0	168.8%	1.0	-	-	1.8	12.1	294.6%	16.8	8.9	210.5%
14.05	Peer Norm			5.3			1.3	***		4.1			4.2	
14.10	Electrical Engineering	EEG55	14.0	10.8	255.3%	0.0	-	-	4.7	13.8	364.7%	20.0	10.8	285.3%
14.10	Peer Norm			4.2			0.6	***		3.8			3.8	
14.19	Mechanical & Materials Engin	MEG55	16.0	3.6	128.0%	0.0	-	-	2.8	1.8	100.0%	19.1	3.2	145.0%
14.19	Peer Norm			2.8			0.7	***		1.8			2.2	
CECS Average / Total			62.0	7.2	162.3%	7.0	1.6	99.2%	19.8	5.4	126.3%	93.4	6.0	175.0%
Peer Norm Average				4.4			1.6			4.2			3.5	
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2	142.8%
Peer Norm Average				3.2			1.9			2.8			2.3	

* Outlier - Not included in CECS Average, but Faculty FTE is included in CECS Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS TOTAL STUDENT FTE

CECS TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE												Direct Instructional Expense per Total Student FTE						
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants						% SCH GRAD			
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	Expense	% of Peer Norm					
CIP Code	Department Name	Dept.	11.01	Computer Science	CSC55	18.0	11.3	118.9%	5.0	10.5	47.1%	9.6	23.6	107.3%	34.3	14.1	111.0%	18.6%	\$6,375		
	Computer Engineering	CSE55	11.01	Peer Norm			9.5			22.3			22.0			12.7		20.1%	\$9,907		
			14.01	CECS Administration	CECS5	0.0	-	-	1.0	8.4	31.0%	0.9	19.1	122.2%	3.2	7.9	58.1%	10.4%	\$8,991	***	-
	Peer Norm		14.01	Peer Norm			8.5	***		27.1			15.6			13.6		10.6%	-		
			14.05	Biomed & Hum Factors I	BME55	14.0	13.4	148.9%	1.0	27.9	273.5%	1.8	13.2	185.9%	16.8	14.3	195.9%	49.7%	\$8,874		44.1%
	Peer Norm		14.05	Peer Norm			9.0			10.2			7.1			7.3		43.7%	\$20,143		
			14.10	Electrical Engineering	EEG55	14.0	16.1	150.5%	0.0	-	-	4.7	18.8	109.9%	20.0	16.0	158.4%	55.4%	\$7,468		54.0%
	Peer Norm		14.10	Peer Norm			10.7			15.1			17.1			10.1		28.3%	\$13,838		
			14.19	Mechanical & Materials I	MEG55	16.0	10.2	92.7%	0.0	-	-	2.8	13.5	107.1%	19.1	10.5	101.9%	21.0%	\$13,013		109.1%
	Peer Norm		14.19	Peer Norm			11.0			12.4	***		12.6			10.3		15.8%	\$11,931		
CECS Average / Total						62.0	12.6	116.6%	7.0	12.7	54.8%	19.8	19.9	113.3%	93.4	13.6	123.0%	32.5%	\$8,219		81.2%
Peer Norm Average							10.8			23.1			17.6			11.1		21.4%	\$10,127		
Campus Average / Total						458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969		106.1%
Peer Norm Average							13.3			21.8			18.2			15.3		10.5%	\$5,626		

* Outlier - Not included in CECS Average, but Faculty FTE is included in CECS Total.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm
CONH														
UNDERGRADUATE STUDENT FTE														
CIP	Department Name	Dept.												
51.16	CONH Administration	CONHA	19.0	10.1	118.8%	27.0	8.0	86.3%	2.2	23.9	240.9%	48.2	9.5	107.5%
	Nursing & Health	CONHT												
51.16	Peer Norm			8.5			9.3			9.9			8.9	
CONH Average / Total			19.0	10.1	138.7%	27.0	8.0	88.1%	2.2	23.9	105.8%	48.2	9.5	112.8%
Peer Norm Average				7.3			9.1			8.4			8.4	
Campus Average / Total			458.3	10.4	100.6%	145.8	18.9	92.6%	169.1	16.6	104.0%	803.9	13.3	103.5%
Peer Norm Average				10.4			20.4			16.0			12.8	

* Outlier - Not included in CONH Average, but Faculty FTE is included in CONH Total.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008 Comparison of College of Nursing and Health vs. Peer Norms

CONH GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
51.16	CONH Administration	CONHA	19.0	5.7	134.2%	27.0	1.4	130.0%	2.2	8.3	227.3%	48.2	3.4	134.8%
	Nursing & Health	CONHT												
51.16	Peer Norm			4.2			1.1			3.7			2.6	
CONH Average / Total			19.0	5.7	130.1%	27.0	1.4	111.8%	2.2	8.3	203.1%	48.2	3.4	120.5%
Peer Norm Average				4.4			1.3			4.1			2.9	
Campus Average / Total			458.3	4.1	129.1%	145.8	2.0	101.3%	169.1	4.0	143.8%	803.9	3.2	142.8%
Peer Norm Average				3.2			1.9			2.8			2.3	

* Outlier - Not included in CONH Average, but Faculty FTE is included in CONH Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Wright State University

National Study of Instructional Costs and Productivity 2007-2008

Comparison of College of Nursing and Health vs. Peer Norms

CONH TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm			
CIP Code	Department Name	Dept.															
51.16	CONH Administration Nursing & Health	CONHA CONHT	19.0	15.8	128.5%	27.0	9.5	91.3%	2.2	32.3	208.4%	48.2	13.0	113.0%	17.8%	\$7,506	95.7%
51.16	Peer Norm			12.3			10.4			15.5			11.5		16.0%	\$7,847	
CONH Average / Total			19.0	15.8	136.6%	27.0	9.5	91.9%	2.2	32.3	252.0%	48.2	13.0	116.0%	17.8%	\$7,506	94.4%
Peer Norm Average				11.6			10.3			12.8			11.2		16.0%	\$7,949	
Campus Average / Total			458.3	14.8	111.4%	145.8	20.3	93.1%	169.1	19.6	107.5%	803.9	16.8	110.0%	13.8%	\$5,969	106.1%
Peer Norm Average				13.3			21.8			18.2			15.3		10.5%	\$5,626	

* Outlier - Not included in CONH Average, but Faculty FTE is included in CONH Total.

** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.

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Revenue and Expenditure Analysis

Including Trends and Summary

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		Expense	SCH	Expense Per SCH	Weighted SCH	Expense Per WSCH
<u>LIBERAL ARTS</u>						
ART55	Art & Art History	\$ 1,376,317	8,563.9	\$ 160.71	26,094.1	\$ 52.74
MUS55	Music	2,120,983	13,762.4	154.11	47,618.9	44.54
COM55	Communications	1,322,303	14,470.9	91.38	30,732.9	43.03
THA55	Theatre Arts	3,208,396	9,607.9	333.93	36,454.5	88.01
AFS	Afrn. & Afrn. American Studies	117,976	592.0	199.29	1,198.6	98.43
ENG55	English	4,158,941	39,038.6	106.53	83,256.3	49.95
NWW55	Non-Western World	806	12,595.9	0.06	15,383.7	0.05
MOL55	Modern Languages	1,607,743	17,970.8	89.46	46,758.1	34.38
CLS55	Classics, Philosophy, Religion	1,343,290	19,083.8	70.39	41,042.2	32.73
GEO55	Geography	251,953	2,900.0	86.88	4,556.7	55.29
PLS55	Political Science	1,824,434	20,149.80	90.54	33,915.0	53.79
HST55	History	1,743,717	25,749.7	67.72	38,637.6	45.13
SOW55	Social Work	739,938	3,554.0	208.20	7,232.5	102.31
SOC55	Sociology/Anthropology	1,560,497	22,432.8	69.56	31,643.0	49.32
URS55	Urban Affairs	761,443	5,280.9	144.19	12,605.7	60.40
HUM55	Humanities	32,870	177.0	185.71	971.4	33.84
ABS55	Applied Behavioral Science	114,295	1,014.0	112.72	3,488.1	32.77
WMS55	Women's Studies	66,365	1,994.0	33.28	3,267.0	20.31
Subtotal		\$ 22,352,268	218,938.3	\$ 102.09	464,856.3	\$ 48.08
COLA5	Dean's Office Instruction	\$ 54,829	666.0	82.33	1,975.9	27.75
	Research	29,864	-	-	-	-
	Public Service	529,896	-	-	-	-
	Academic Support	1,597,504	-	-	-	-
	Scholarships/Fellowships	579,182	-	-	-	-
	Student Services	37,103	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Liberal Arts		\$ 25,180,645	219,604.3	\$ 114.66	466,832.2	\$ 53.94
<u>BUSINESS</u>						
ACC55	Accountancy	\$ 1,868,931	11,731.9	\$ 159.30	24,584.6	\$ 76.02
FIN55	Finance	1,517,385	8,947.9	\$ 169.58	18,579.8	81.67
ECN55	Economics	2,157,978	16,027.8	\$ 134.64	25,264.4	85.42
ECO55	Center for Economic Ed.	83,344	804.0	\$ 103.66	1,900.7	43.85
MGT55	Management	2,349,470	19,060.8	123.26	46,322.9	50.72
ISO55	Info. Systems & Operations Mgt.	2,251,175	13,432.9	167.59	28,177.9	79.89
MKT55	Marketing	1,464,651	8,569.9	170.91	19,640.8	74.57
Subtotal		\$ 11,692,932	78,575.2	\$ 148.81	164,471.0	\$ 71.09
RSCB5	Dean's Office Instruction	1,016,314	1,560.0	651.49	2,142.1	474.44
	Research	36,545	-	-	-	-
	Public Service	127,959	-	-	-	-
	Academic Support	2,444,572	-	-	-	-
	Scholarships/Fellowships	1,718,747	-	-	-	-
	Student Services	2,062	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Business		\$ 17,039,131	80,135.2	\$ 212.63	166,613.1	\$ 102.27

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		Fee Revenue	Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,462,290	\$ 729,470	\$ 88,442	\$ 2,280,202	1.657	43
MUS55	Music	2,403,816	1,353,393	173,423	3,930,631	1.853	36
COM55	Communications	2,497,246	874,418	4	3,371,668	2.550	22
THA55	Theatre Arts	1,631,393	852,818	446,693	2,930,904	0.914	52
AFS	Afrn. & Afrn. American Studies	100,338	43,899	-	144,237	1.223	48
ENG55	English	6,887,812	2,438,965	8	9,326,786	2.243	27
NWW55	Non-Western World	2,178,173	630,083	-	2,808,256	3,486.264	n/a
MOL55	Modern Languages	3,093,077	1,299,889	12,739	4,405,705	2.740	16
CLS55	Classics, Philosophy, Religion	3,296,086	1,165,901	-	4,461,987	3.322	7
GEO55	Geography	503,184	183,102	-	686,286	2.724	17
PLS55	Political Science	3,513,830	1,327,793	-	4,841,623	2.654	19
HST55	History	4,538,240	1,680,116	320	6,218,676	3.566	6
SOW55	Social Work	614,449	268,589	1,534	884,573	1.195	49
SOC55	Sociology/Anthropology	3,836,138	1,158,278	50	4,994,466	3.201	8
URS55	Urban Affairs	1,058,643	599,881	-	1,658,524	2.178	29
HUM55	Humanities	51,004	53,226	-	104,230	3.171	9
ABS55	Applied Behavioral Science	291,143	226,601	-	517,744	4.530	4
WMS55	Women's Studies	359,238	135,847	-	495,085	7.460	1
Subtotal		\$ 38,316,098	\$ 15,022,270	\$ 723,212	\$ 54,061,581	2.419	
COLA5	Dean's Office Instruction	114,512	55,633.7	56,574.2	226,720	4.135	
	Research	-	-	-	-	-	
	Public Service	-	-	533,436	533,436	-	
	Academic Support	-	-	5,384	5,384	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	4,961	4,961	-	
	Early Retirement	-	-	-	-	-	
Total Liberal Arts		\$ 38,430,610	\$ 15,077,904	\$ 1,323,567	\$ 54,832,081	2.178	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,305,324	\$ 1,147,746	\$ -	\$ 3,453,070	1.848	37
FIN55	Finance	1,762,248	854,907	31	2,617,185	1.725	40
ECN55	Economics	3,040,698	1,236,862	19	4,277,578	1.982	33
ECO55	Center for Economic Ed.	229,495	153,696	21,848	405,039	4.860	3
MGT55	Management	3,884,319	1,872,328	91	5,756,738	2.450	25
ISO55	Info. Systems & Operations Mgt.	2,669,309	1,652,010	76	4,321,395	1.920	34
MKT55	Marketing	1,649,893	767,227	83	2,417,203	1.650	44
Subtotal		\$ 15,541,284	\$ 7,684,775	\$ 22,148	\$ 23,248,207	1.988	
RSCB5	Dean's Office Instruction	266,602	81,637.9	\$ 712,112	1,060,352	1.043	
	Research	-	-	-	-	-	
	Public Service	-	-	205,719	205,719	-	
	Academic Support	-	-	75,719	75,719	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total Business		\$ 15,807,886	\$ 7,766,413	\$ 1,015,697	\$ 24,589,996	1.443	

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>EDUCATION & HUMAN SERVICES</u>						
DPD55	Div. of Professional Development	\$ 335,511	-	-	-	-
HPR55	Health, Physical Ed. & Rec.	1,160,419	13,453.9	86.25	27,725.4	41.85
EDL55	Educational Leadership	2,448,397	19,747.8	123.98	54,656.0	44.80
EHS55	Human Services	1,772,752	11,430.9	155.08	32,153.2	55.13
CMT55	Communications & Technology	215,062	-	-	-	-
TED55	Teacher Education	3,522,191	29,572.3	119.10	87,791.0	40.12
PFE55	Professional Field Experience	818,585	-	-	-	-
Subtotal		\$ 10,272,917	74,204.9	\$ 138.44	202,325.6	\$ 50.77
CEHSA	Dean's Office Instruction	1,575	-	-	-	-
	Research	24,092	-	-	-	-
	Public Service	61,200	-	-	-	-
	Academic Support	2,014,852	-	-	-	-
	Scholarships/Fellowships	339,336	-	-	-	-
	Student Services	-	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Ed. & Human Services		\$ 12,713,972	74,204.9	\$ 171.34	202,325.6	\$ 62.84
<u>SCIENCE & MATHEMATICS</u>						
CLB55	Clinical Laboratory Science	\$ 179,898	548.0	328.28	1,288.5	\$ 139.62
BIO55	Biological Sciences	3,429,640	19,358.8	177.16	42,503.5	80.69
CHM55	Chemistry	2,394,881	16,401.4	146.02	40,366.4	59.33
GLY55	Earth & Environmental Sciences	2,193,937	11,514.4	190.54	26,308.4	83.39
PHY55	Physics	1,533,216	9,705.4	157.98	23,487.1	65.28
PSY55	Psychology	3,941,875	41,900.6	94.08	70,685.0	55.77
ENS55	Environmental Science	228,002	647.0	352.40	5,111.4	44.61
BMB55	Biochem. & Molecular Bio.	632,473	2,098.0	301.47	5,736.1	110.26
BCM55	Biomedical Sciences	1,004,989	3,019.0	332.89	22,615.8	44.44
PTY55	Pharmacology & Toxicology	72,424	934.0	77.54	2,196.1	32.98
ANT55	Neurosci, Cell Bio, & Physiology	1,228,907	7,411.0	165.82	20,547.0	59.81
MTH55	Mathematics & Statistics	4,592,044	39,045.8	117.61	60,937.1	75.36
Subtotal		\$ 21,432,284	152,583.4	\$ 140.46	321,782.4	\$ 66.60
COSMA	Dean's Office Instruction	63,536	4,155.5	15.29	10,335.7	6.15
	Research	2,184,188	-	-	-	-
	Public Service	32,092	-	-	-	-
	Academic Support	2,446,860	-	-	-	-
	Scholarships/Fellowships	2,190,813	-	-	-	-
	Student Services	45	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Science & Mathematics		\$ 28,349,819	156,738.9	\$ 180.87	332,118.1	\$ 85.36

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		Fee Revenue	Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ -	\$ -	\$ 72,733	\$ 72,733	0.217	n/a
HPR55	Health, Physical Ed. & Rec.	2,347,737	1,047,859	62,933	3,458,529	2.980	12
EDL55	Educational Leadership	4,547,732	2,127,281	84,936	6,759,949	2.761	15
EHS55	Human Services	2,557,086	1,810,848	37,145	4,405,079	2.485	24
CMT55	Communications & Technology	-	-	745	745	-	n/a
TED55	Teacher Education	6,989,557	3,453,695	55,974	10,499,226	2.981	11
PFE55	Professional Field Experience	-	-	329,200	329,200	-	n/a
Subtotal		\$ 16,442,113	\$ 8,439,683	\$ 643,665	\$ 25,525,461	2.485	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	11,600	11,600	-	
	Academic Support	-	-	170,611	170,611	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total Ed. & Human Services		\$ 16,442,113	\$ 8,439,683	\$ 825,876	\$ 25,707,672	2.022	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 97,479	\$ 92,365	\$ 2,215	\$ 192,059	1.068	50
BIO55	Biological Sciences	3,512,445	2,662,395	89,507	6,264,347	1.827	38
CHM55	Chemistry	3,011,294	3,061,887	97,763	6,170,945	2.577	21
GLY55	Earth & Environmental Sciences	2,146,924	1,555,323	40,992	3,743,239	1.706	41
PHY55	Physics	1,715,018	1,624,238	29,812	3,369,069	2.197	28
PSY55	Psychology	7,412,398	3,042,431	41,711	10,496,540	2.663	18
ENS55	Environmental Science	184,786	502,351	19	687,155	3.014	10
BMB55	Biochem. & Molecular Bio.	404,118	445,686	-	849,804	1.344	46
BCM55	Biomedical Sciences	864,528	2,122,343	250	2,987,121	2.972	13
PTY55	Pharmacology & Toxicology	160,066	145,245	-	305,311	4.216	5
ANT55	Neurosci, Cell Bio, & Physiology	1,416,173	1,480,576	23,580	2,920,329	2.376	26
MTH55	Mathematics & Statistics	6,873,989	2,436,529	15,884	9,326,402	2.031	32
Subtotal		\$ 27,799,217	\$ 19,171,369	\$ 341,733	\$ 47,312,319	2.208	
COSMA	Dean's Office Instruction	747,492	650,494	-	1,397,986	22.003	
	Research	-	-	6,265	6,265	-	
	Public Service	-	-	4,550	4,550	-	
	Academic Support	-	-	13,754	13,754	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total Science & Mathematics		\$ 28,546,709	\$ 19,821,863	\$ 366,302	\$ 48,734,874	1.719	

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>PROFESSIONAL PSYCHOLOGY</u>						
PSI55	Professional Psychology	\$ 2,174,536	6,663.0	\$ 326.36	39,675.6	\$ 54.81
SOPPA	Dean's Office Instruction	180,190	-	-	-	-
	Research	37,188	-	-	-	-
	Public Service	157,667	-	-	-	-
	Academic Support	1,058,271	-	-	-	-
	Scholarships/Fellowships	731,769	-	-	-	-
	Student Services	-	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Professional Psychology		\$ 4,339,620	6,663.0	\$ 651.31	39,675.6	\$ 109.38
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/ CSE55	Computer Science/Engineering	\$ 3,107,197	22,169.8	\$ 140.15	59,956.2	\$ 51.82
EEG55	Electrical Engineering	2,693,911	8,957.9	300.73	37,338.8	72.15
MEG55	Mechanical & Materials Egr.	2,552,946	10,059.9	253.77	34,460.0	74.08
BME55	Biomed./Human Factors Egr.	2,099,542	5,986.9	350.69	25,736.9	81.58
Subtotal		\$ 10,453,597	47,174.6	\$ 221.59	157,491.9	\$ 66.38
CECS5	Dean's Office Instruction	47,532	3,692.0	12.87	11,909.4	3.99
	Research	1,619,131	-	-	-	-
	Public Service	11,962	-	-	-	-
	Academic Support	2,055,190	-	-	-	-
	Scholarships/Fellowships	492,032	-	-	-	-
	Student Services	153,439	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Engineering & Comp. Sci.		\$ 14,832,884	50,866.5	\$ 291.60	169,401.3	\$ 87.56
<u>SCHOOL OF MEDICINE</u>						
SOMDA	Sch. of Medicine Instruction	\$ 14,256,201	23,217.0	\$ 614.04	<i>not calculated</i>	<i>not calculated</i>
	Research	3,804,144	-	-	-	-
	Public Service	2,403,500	-	-	-	-
	Academic Support	6,295,258	-	-	-	-
	Scholarships/Fellowships	692,354	-	-	-	-
	Student Services	-	-	-	-	-
	Early Retirement	-	-	-	-	-
Total School of Medicine		\$ 27,451,458	23,217.0	\$ 1,182.39		
<u>NURSING & HEALTH *</u>						
CONHT	Nursing & Health	\$ 4,683,133	29,930.3	\$ 156.47	92,504.0	\$ 50.63
	Research	15,321	-	-	-	-
	Public Service	302,818	-	-	-	-
	Academic Support	1,610,773	-	-	-	-
	Scholarships/Fellowships	84,198	-	-	-	-
	Student Services	-	-	-	-	-
	Early Retirement	-	-	-	-	-
Total Nursing & Health		\$ 6,696,243	29,930.3	\$ 223.73	92,504.0	\$ 72.39

* Note: Student Health Services is not included in CONH's revenue and expense.

REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,766,595	\$ 2,583,322	\$ 114,606	\$ 4,464,523	2.053	31
SOPPA	Dean's Office Instruction	-	-	131,188	131,188	0.728	
	Research	-	-	-	-	-	
	Public Service	-	-	-	-	-	
	Academic Support	-	-	403	403	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total Professional Psychology		\$1,766,595	\$ 2,583,322	\$ 246,197	\$ 4,596,114	1.059	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/ CSE55	Computer Science/Engineering	\$ 4,302,856	\$ 4,299,635	\$ 441	\$ 8,602,932	2.769	14
EEG55	Electrical Engineering	2,057,376	3,079,172	71	5,136,619	1.907	35
MEG55	Mechanical & Materials Egr.	1,982,442	2,480,328	13,943	4,476,712	1.754	39
BME55	Biomed./Human Factors Egr.	1,371,667	2,115,932	370	3,487,970	1.661	42
Subtotal		\$ 9,714,340	\$ 11,975,068	\$ 14,825	\$ 21,704,233	2.076	
CECS5	Dean's Office Instruction	700,028	886,597	\$ -	1,586,625	33.380	
	Research	-	-	\$ 41,511	41,511	-	
	Public Service	-	-	\$ 8,080	8,080	-	
	Academic Support	-	-	\$ 581,939	581,939	-	
	Scholarships/Fellowships	-	-	\$ -	-	-	
	Student Services	-	-	\$ 27,925	27,925	-	
	Early Retirement	-	-	\$ -	-	-	
Total Engineering & Comp. Sci.		\$ 10,414,368	\$ 12,861,664	\$ 674,280	\$ 23,950,313	1.615	
<u>SCHOOL OF MEDICINE</u>							
SOMDA	Sch. of Medicine Instruction	\$ 12,306,411	<i>To be determined</i>	\$ 6,419,527	<i>To be determined</i>	<i>To be determined</i>	
	Research	-	-	110,894	110,894	-	
	Public Service	-	-	1,916,562	1,916,562	-	
	Academic Support	-	-	82,455	82,455	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total School of Medicine		\$ 12,306,411	<i>To be determined</i>	\$ 8,529,439	<i>To be determined</i>	<i>To be determined</i>	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,789,565	\$ 5,866,941	\$ 88,891	\$ 11,745,397	2.508	23
	Research	-	-	-	-	-	
	Public Service	-	-	54,591	54,591	-	
	Academic Support	-	-	34	34	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
	Early Retirement	-	-	-	-	-	
Total Nursing & Health		\$ 5,789,565	\$ 5,866,941	\$ 143,516	\$ 11,800,022	1.762	

REVENUE AND EXPENDITURE ANALYSIS

for 2008 - 09

	<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>UNAFFILIATED DEPARTMENTS</u>					
HON55 Honors Program	\$ 424,544	1,786.0	\$ 237.71	8,138.3	\$ 52.17
TCY55 Army R.O.T.C.	79,363	529.0	150.03	1,011.8	\$ 78.44
TCF55 Air Force R.O.T.C.	85,068	351.0	242.36	671.3	\$ 126.71
UVCLA University College Instruction	<u>566,121</u>	<u>13,541.9</u>	41.81	<u>21,316.3</u>	\$ 26.56
Total Unaffiliated	\$ 1,155,095	16,207.9	71.27	31,137.8	\$ 37.10
Main Campus Total (Instructional Only)	\$ 98,472,964	647,494.4		<i>not calculated</i>	
Main Campus Average per Dept. (Instructional Only)			\$ 152.08		<i>not calculated</i>
Main Campus Total					
Research	7,750,473	-	\$ -	-	\$ -
Public Service	3,627,094	-	-	-	-
Academic Support	19,523,279	-	-	-	-
Scholarships/Fellowships	6,828,431	-	-	-	-
Student Services	192,649	-	-	-	-
Early Retirement	-	-	-	-	-
Main Campus Total (Incl. Total College)	\$ 137,758,866	657,567.9		<i>not calculated</i>	
Main Campus Average per Dept. (Incl. Total College)			\$ 209.50		<i>not calculated</i>
Main Campus (excluding School of Medicine) (Instructional Only)	\$ 84,216,763	624,277.5	\$ 134.90	1,474,244.7	\$ 57.13
(Total College)	\$ 110,307,408	634,350.9	\$ 173.89	1,500,607.8	\$ 73.51
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<u>LAKE CAMPUS</u>					
Lake Campus Instruction	\$ 2,776,683	33,772.7	\$ 82.22	59,983.3	\$ 46.29
Research	-	-	-	-	-
Public Service	252,483	-	-	-	-
Academic Support	539,960	-	-	-	-
Scholarships/Fellowships	119,728	-	-	-	-
Student Services	-	-	-	-	-
Early Retirement	-	-	-	-	-
Total Lake Campus	\$ 3,688,855	33,772.7	\$ 109.23	59,983.3	\$ 61.50
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REVENUE AND EXPENDITURE ANALYSIS

for 2008-09

	<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>UNAFFILIATED DEPARTMENTS</u>						
HON55 Honors Program	\$ 307,436	\$ 216,113	\$ -	\$ 523,549	1.233	47
TCY55 Army R.O.T.C.	89,500	32,077	-	121,577	1.532	45
TCF55 Air Force R.O.T.C.	59,358	21,029	-	80,387	0.945	51
UVCLA University College Instruction	<u>2,293,455</u>	<u>680,140</u>	<u>15,415</u>	<u>2,989,011</u>	5.280	2
Total Unaffiliated	\$ 2,749,749	\$ 949,359	\$ 15,415	\$ 3,714,524	3.216	
Main Campus Total						
(Instructional Only)	\$ 130,425,373	\$ 83,719,178	\$ 8,400,604	\$ 222,528,573		
Main Campus Average per Dept.					2.260	
Main Campus Total						
Research	-	-	158,670	158,670		
Public Service	-	-	2,734,539	2,734,539		
Academic Support	-	-	930,298	930,298		
Scholarships/Fellowships	-	-	-	-		
Student Services	-	-	32,886	32,886		
Early Retirement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Main Campus Total						
(Incl. Total College)	\$ 132,254,007	\$ 85,393,540	\$ 13,140,290	\$ 230,787,837		
Main Campus Average per Dept.					1.675	
Main Campus (excluding School of Medicine)						
(Instructional Only)	\$ 118,118,962	\$ 71,692,787	\$ 1,981,077	\$ 191,776,244	2.277	
(Total College)	119,947,596	73,367,150	4,610,851	197,925,597	1.794	
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<u>LAKE CAMPUS</u>						
Lake Campus Instruction	\$ 4,657,702	\$ 2,553,334	\$ 37,060	\$ 7,248,097	2.610	20
Research	-	-	-	-	-	
Public Service	-	-	137,590	137,590	-	
Academic Support	-	-	5,399	5,399	-	
Scholarships/Fellowships	-	-	2,258	2,258	-	
Student Services	-	-	-	-	-	
Early Retirement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	
Total Lake Campus	\$ 4,657,702	\$ 2,553,334	\$ 182,307	\$ 7,393,343	2.004	
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REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 159.34	\$ 172.45	\$ 160.71	\$ 61.90	\$ 66.43	\$ 52.74
MUS55	Music	158.17	157.32	154.11	61.00	62.93	44.54
COM55	Communications	90.42	77.86	91.38	39.82	34.51	43.03
THA55	Theatre Arts	281.72	340.83	333.93	96.81	117.14	88.01
AFS	Afrn. & Afrn. American Studies	357.29	189.22	199.29	138.22	72.75	98.43
ENG55	English	99.96	103.33	106.53	48.58	50.51	49.95
MOL55	Modern Languages	75.99	82.07	89.46	37.40	39.92	34.38
CLS55	Classics, Philosophy, Religion	71.89	73.41	70.39	37.69	38.48	32.73
GEO55	Geography	84.74	89.28	86.88	59.74	60.43	55.29
PLS55	Political Science	84.48	88.38	90.54	54.78	57.98	53.79
HST55	History	78.75	70.29	67.72	55.06	51.21	45.13
SOW55	Social Work	163.83	174.57	208.20	63.06	66.97	102.31
SOC55	Sociology/Anthropology	85.55	82.33	69.56	61.81	59.53	49.32
URS55	Urban Affairs	129.10	134.66	144.19	41.34	44.31	60.40
HUM55	Humanities	109.50	181.63	185.71	22.89	37.84	33.84
ABS55	Applied Behavioral Science	86.37	113.93	112.72	17.99	23.74	32.77
WMS55	Women's Studies	48.55	41.94	33.28	22.59	21.59	20.31
Total Liberal Arts							
(Instructional Only)		\$ 101.29	\$ 102.67	\$ 102.09	\$ 50.66	\$ 52.10	\$ 48.08
Total Liberal Arts							
(Total College)		\$ 113.43	\$ 114.25	\$ 114.66	\$ 56.74	\$ 57.99	\$ 53.94
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 150.31	\$ 166.17	\$ 159.30	\$ 78.96	\$ 87.17	\$ 76.02
FIN55	Finance	141.29	156.31	169.58	78.75	86.85	81.67
ECN55	Economics	116.71	133.21	134.64	71.71	75.54	85.42
ECO55	Center for Economic Ed.	133.40	171.11	103.66	27.88	35.67	43.85
MGT55	Management	127.34	130.48	123.26	65.99	67.57	50.72
ISO55	Info. Systems & Operations Mgt.	151.22	147.14	167.59	69.04	66.39	79.89
MKT55	Marketing	152.03	139.43	170.91	81.57	73.49	74.57
Total Business							
(Instructional Only)		\$ 137.29	\$ 143.72	\$ 148.81	\$ 71.77	\$ 74.00	\$ 71.09
Total Business							
(Total College)		\$ 193.64	\$ 208.11	\$ 212.63	\$ 101.99	\$ 107.99	\$ 102.27

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		Revenue / Expense Trends		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.718	1.501	1.657
MUS55	Music	2.075	1.788	1.853
COM55	Communications	2.768	2.935	2.550
THA55	Theatre Arts	1.298	0.883	0.914
	Afrn. & Afrn. American Studies	0.744	1.262	1.223
ENG55	English	2.461	2.261	2.243
MOL55	Modern Languages	3.102	2.932	2.740
CLS55	Classics, Philosophy, Religion	3.193	3.094	3.322
GEO55	Geography	2.628	2.670	2.724
PLS55	Political Science	2.686	2.671	2.654
HST55	History	2.890	3.365	3.566
SOW55	Social Work	1.643	1.402	1.195
SOC55	Sociology/Anthropology	2.492	2.665	3.201
URS55	Urban Affairs	2.621	2.167	2.178
HUM55	Humanities	5.096	3.076	3.171
ABS55	Applied Behavioral Science	6.481	4.194	4.530
WMS55	Women's Studies	5.109	5.551	7.460
Total Liberal Arts				
	(Instructional Only)	2.490	2.355	2.419
Total Liberal Arts				
	(Total College)	2.243	2.139	2.178
<u>BUSINESS</u>				
ACC55	Accountancy	1.685	1.675	1.848
FIN55	Finance	1.797	1.850	1.725
ECN55	Economics	2.124	1.973	1.982
ECO55	Center for Economic Ed.	4.355	2.882	4.860
MGT55	Management	2.039	2.171	2.450
ISO55	Info. Systems & Operations Mgt.	1.804	2.097	1.920
MKT55	Marketing	1.602	1.940	1.650
Total Business				
	(Instructional Only)	1.888	1.971	1.988
Total Business				
	(Total College)	1.352	1.387	1.443

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HPR55	Health, Physical Ed. & Rec.	85.57	87.30	86.25	41.64	42.80	41.85
EDL55	Educational Leadership	108.47	125.98	123.98	51.59	58.95	44.80
EHS55	Human Services	141.97	144.67	155.08	58.58	59.72	55.13
TED55	Teacher Education	91.27	111.62	119.10	42.12	51.62	40.12
Total Education & Human Services							
(Instructional Only)		\$ 119.90	\$ 135.39	\$ 138.44	\$ 55.27	\$ 62.26	\$ 50.77
Total Education & Human Services							
(Total College)		\$ 150.36	\$ 171.46	\$ 171.34	\$ 69.31	\$ 78.84	\$ 62.84
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 215.61	\$ 374.12	\$ 328.28	\$ 65.93	\$ 114.41	\$ 139.62
BIO55	Biological Sciences	156.18	167.41	177.16	60.00	64.20	80.69
CHM55	Chemistry	137.02	143.98	146.02	43.76	46.00	59.33
GLY55	Earth & Environmental Sciences	197.25	216.86	190.54	85.88	90.84	83.39
PHY55	Physics	171.83	186.52	157.98	58.81	64.27	65.28
PSY55	Psychology	97.92	93.67	94.08	59.23	57.82	55.77
EHH55	Environmental Health	38.15	133.66	--	11.69	38.89	--
ENS55	Environmental Science	285.27	296.31	352.40	39.68	41.15	44.61
BMB55	Biochem. & Molecular Bio.	223.27	253.91	301.47	59.38	67.51	110.26
BCM55	Biomedical Sciences	365.49	326.76	332.89	50.82	45.38	44.44
PTY55	Pharmacology & Toxicology	88.29	78.87	77.54	27.08	24.12	32.98
ANT55	Neurosci, Cell Bio, & Physiology	158.62	128.35	165.82	42.61	35.74	59.81
MTH55	Mathematics & Statistics	100.34	109.12	117.61	71.09	75.40	75.36
Total Science & Mathematics							
(Instructional Only)		\$ 132.99	\$ 138.05	\$ 140.46	\$ 58.20	\$ 59.91	\$ 66.60
Total Science & Mathematics							
(Total College)		\$ 169.04	\$ 175.32	\$ 180.87	\$ 73.47	\$ 75.51	\$ 85.36
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 261.60	\$ 317.13	\$ 326.36	\$ 47.48	\$ 73.26	\$ 54.81
Total Professional Psychology							
(Total College)		\$ 543.91	\$ 646.32	\$ 651.31	\$ 98.71	\$ 149.30	\$ 109.38

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		Revenue / Expense Trends		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	0.115	0.123	0.217
HPR55	Health, Physical Ed. & Rec.	3.130	2.854	2.980
EDL55	Educational Leadership	2.777	2.667	2.761
EHS55	Human Services	2.295	2.665	2.485
TED55	Teacher Education	3.403	3.072	2.981
Total Education & Human Services				
	(Instructional Only)	2.556	2.479	2.485
Total Education & Human Services				
	(Total College)	2.050	1.975	2.022
<u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.625	0.931	1.068
BIO55	Biological Sciences	1.968	1.862	1.827
CHM55	Chemistry	2.642	2.480	2.577
GLY55	Earth & Environmental Sciences	1.639	1.416	1.706
PHY55	Physics	1.984	1.811	2.197
PSY55	Psychology	2.453	2.610	2.663
EHH55	Environmental Health	8.958	2.556	--
ENS55	Environmental Science	2.867	2.886	3.014
BMB55	Biochem. & Molecular Bio.	1.845	1.583	1.344
BCM55	Biomedical Sciences	2.239	2.583	2.972
PTY55	Pharmacology & Toxicology	3.876	4.191	4.216
ANT55	Neurosci, Cell Bio, & Physiology	2.579	2.972	2.376
MTH55	Mathematics & Statistics	2.199	2.136	2.031
Total Science & Mathematics				
	(Instructional Only)	2.218	2.166	2.208
Total Science & Mathematics				
	(Total College)	1.751	1.709	1.719
<u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
	(Instructional Only)	1.936	1.847	2.053
Total Professional Psychology				
	(Total College)	0.984	0.936	1.059

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		<u>Expense per SCH Trends</u>			<u>Expense per WSCH Trends</u>		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/ CSE55	Computer Science/Engineering	\$ 152.90	\$ 136.43	\$ 140.15	\$ 50.66	\$ 43.95	\$ 51.82
EEG55	Electrical Engineering	195.23	224.48	300.73	39.97	45.62	72.15
MEG55	Mechanical & Materials Egr.	279.61	285.46	253.77	68.61	69.58	74.08
BME55	Biomed./Human Factors Egr.	405.44	334.93	350.69	80.15	65.11	81.58
Total Engineering & Computer Science (Instructional Only)		\$ 218.17	\$ 210.28	\$ 221.59	\$ 55.72	\$ 53.00	\$ 66.38
Total Engineering & Computer Science (Total College)		\$ 304.09	\$ 301.94	\$ 291.60	\$ 78.47	\$ 77.14	\$ 87.56
<u>SCHOOL OF MEDICINE</u>							
Total School of Medicine (Instructional Only)		\$ 350.33	\$ 557.79	\$ 614.04	\$ 45.00	\$ 71.80	Not calculated
Total School of Medicine (Total College)		\$ 978.61	\$1,072.28	\$1,182.39	\$ 125.71	\$ 138.02	Not calculated
<u>NURSING & HEALTH</u>							
Total Nursing & Health (Instructional Only)		\$ 141.97	\$ 150.75	\$ 156.47	\$ 40.43	\$ 42.68	\$ 50.63
Total Nursing & Health (Total College)		\$ 210.75	\$ 218.25	\$ 223.73	\$ 60.01	\$ 61.80	\$ 72.39
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 239.14	\$ 258.47	\$ 237.71	\$ 93.05	\$ 100.57	\$ 52.17
TCY55	Army R.O.T.C.	188.82	239.49	150.03	138.86	186.66	78.44
TCF55	Air Force R.O.T.C.	245.09	226.17	242.36	164.79	148.35	126.71
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		52.37	46.30	41.81	33.57	29.68	26.56
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>							
Main Campus Average per Dept. (Instructional Only)		\$ 128.05	\$ 132.96	\$ 134.90	\$ 55.12	\$ 57.33	\$ 57.13
Main Campus Average per Dept. (Total Colleges)		\$ 165.81	\$ 173.59	\$ 173.89	\$ 71.23	\$ 74.64	\$ 73.51
<u>LAKE CAMPUS</u>							
Total Lake Campus (Instructional Only)		\$ 91.21	\$ 98.99	\$ 82.22	\$ 48.98	\$ 51.92	\$ 46.29
Total Lake Campus (Total Campus)		\$ 123.21	\$ 133.73	\$ 109.23	\$ 66.16	\$ 70.14	\$ 61.50

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2006-07, 2007-08 and 2008-09

		Revenue / Expense Trends		
		<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>				
CSC55/ CSE55	Computer Science/Engineering	2.249	2.659	2.769
EEG55	Electrical Engineering	2.874	2.470	1.907
MEG55	Mechanical & Materials Egr.	1.599	1.563	1.754
BME55	Biomed./Human Factors Egr.	1.430	1.741	1.661
Total Engineering & Computer Science (Instructional Only)		2.036	2.142	2.076
Total Engineering & Computer Science (Total College)		1.490	1.523	1.615
<u>SCHOOL OF MEDICINE</u>				
Total School of Medicine (Instructional Only)		3.571	2.349	<i>To be determined</i>
Total School of Medicine (Total College)		1.365	1.289	<i>To be determined</i>
<u>NURSING & HEALTH</u>				
Total Nursing & Health (Instructional Only)		2.686	2.509	2.508
Total Nursing & Health (Total College)		1.819	1.742	1.762
<u>UNAFFILIATED DEPARTMENTS</u>				
HON55	Honors Program	1.103	1.088	1.233
TCY55	Army R.O.T.C.	1.113	0.934	1.532
TCF55	Air Force R.O.T.C.	0.878	0.991	0.945
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		4.027	4.712	5.280
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>				
Main Campus Average per Dept. (Instructional Only)		2.286	2.244	2.277
Main Campus Average per Dept. (Total Colleges)		1.786	1.742	1.794
<u>LAKE CAMPUS</u>				
Total Lake Campus (Instructional Only)		2.182	2.219	2.610
Total Lake Campus (Total Campus)		1.668	1.683	2.004

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2008 - 09

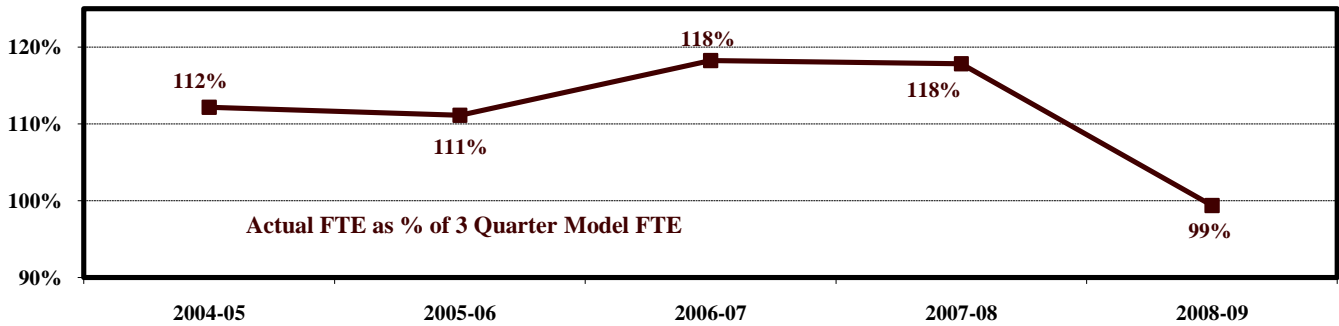
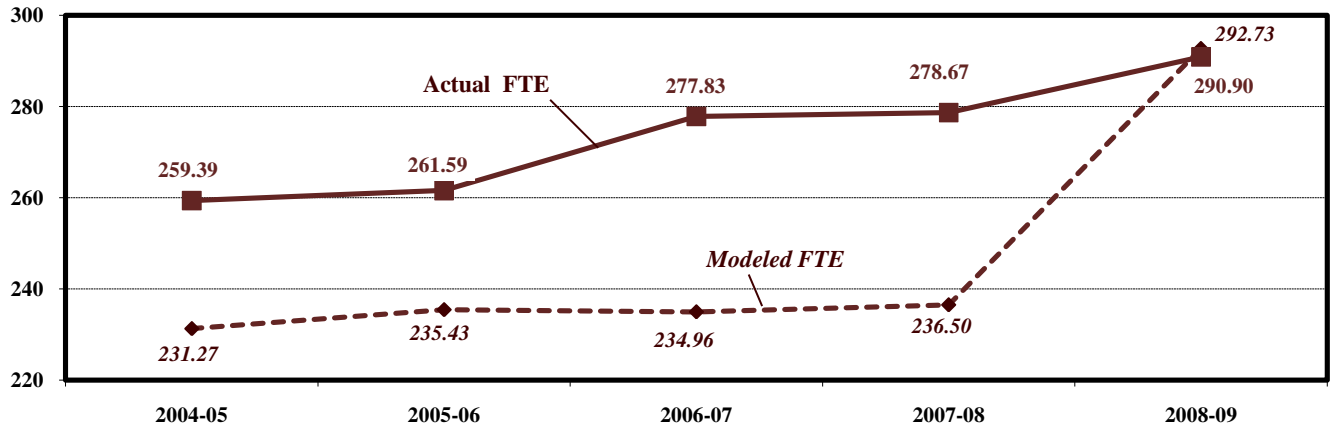
<u>COLLEGE</u>	<u>SCH</u>	<u>Expense/</u> <u>SCH</u>	<u>WSCH</u>	<u>Expense/</u> <u>WSCH</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/</u> <u>Expense</u>
Liberal Arts							
(Instruct. Only)	218,938.3	\$ 102.09	464,856.3	\$ 48.08	\$ 22,352,268	\$ 54,061,581	2.419
(Total College)	219,604.3	\$ 114.66	466,832.2	\$ 53.94	\$ 25,180,645	\$ 54,832,081	2.178
Business							
(Instruct. Only)	78,575.2	\$ 148.81	164,471.0	\$ 71.09	\$ 11,692,932	\$ 23,248,207	1.988
(Total College)	80,135.2	\$ 212.63	166,613.1	\$ 102.27	\$ 17,039,131	\$ 24,589,996	1.443
Education & Human Services							
(Instruct. Only)	74,204.9	\$ 138.44	202,325.6	\$ 50.77	\$ 10,272,917	\$ 25,525,461	2.485
(Total College)	74,204.9	\$ 171.34	202,325.6	\$ 62.84	\$ 12,713,972	\$ 25,707,672	2.022
Science & Mathematics							
(Instruct. Only)	152,583.4	\$ 140.46	321,782.4	\$ 66.60	\$ 21,432,284	\$ 47,312,319	2.208
(Total College)	156,738.9	\$ 180.87	332,118.1	\$ 85.36	\$ 28,349,819	\$ 48,734,874	1.719
Professional Psychology							
(Instruct. Only)	6,663.0	\$ 326.36	39,675.6	\$ 54.81	\$ 2,174,536	\$ 4,464,523	2.053
(Total College)	6,663.0	\$ 651.31	39,675.6	\$ 109.38	\$ 4,339,620	\$ 4,596,114	1.059
Engineering & Computer Science							
(Instruct. Only)	47,174.6	\$ 221.59	157,491.9	\$ 66.38	\$ 10,453,597	\$ 21,704,233	2.076
(Total College)	50,866.5	\$ 291.60	169,401.3	\$ 87.56	\$ 14,832,884	\$ 23,950,313	1.615
School of Medicine							
(Instruct. Only)	23,217.0	\$ 614.04	<i>Not calculated</i>	<i>Not calculated</i>	\$ 14,256,201	<i>To be determined</i>	
(Total College)	23,217.0	\$ 1182.39	<i>Not calculated</i>	<i>Not calculated</i>	\$ 27,451,458	<i>To be determined</i>	
Nursing & Health							
(Instruct. Only)	29,930.3	\$ 156.47	92,504.0	\$ 50.63	\$ 4,683,133	\$ 11,745,397	2.508
(Total College)	29,930.3	\$ 223.73	92,504.0	\$ 72.39	\$ 6,696,243	\$ 11,800,022	1.762
University College							
(Instruct. Only)	13,541.9	\$ 41.81	21,316.3	\$ 26.56	\$ 566,121	\$ 2,989,011	5.280
Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	624,277.5		1,474,244.7		\$ 84,216,763	\$ 191,776,244	
(Total College)	634,350.9		1,500,607.8		\$ 110,307,408	\$ 197,925,597	
Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 134.90		\$ 57.13			2.277
(Total College)		\$ 173.89		\$ 73.51			1.794
Lake Campus Total							
(Instruct. Only)	33,772.7	\$ 82.22	59,983.3	\$ 46.29	\$ 2,776,683	\$ 7,248,097	2.610
(Total College)	33,772.7	\$ 109.23	59,983.3	\$ 61.50	\$ 3,688,855	\$ 7,393,343	2.004

University Comparisons

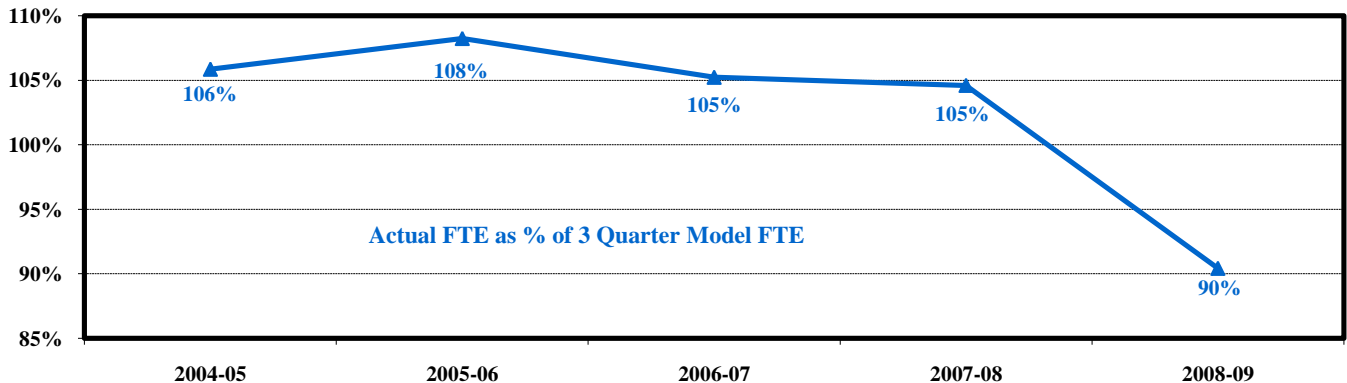
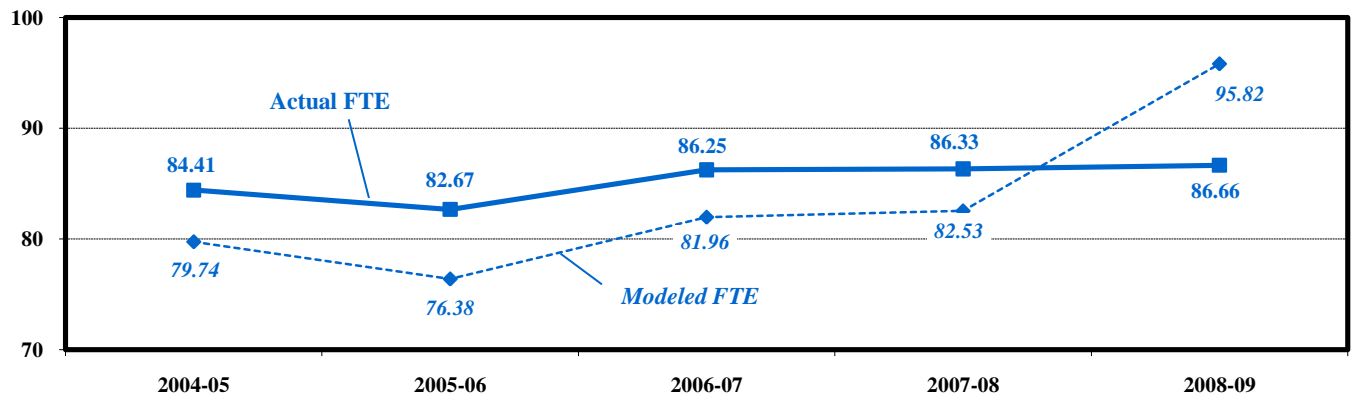
Charts and Graphs

COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

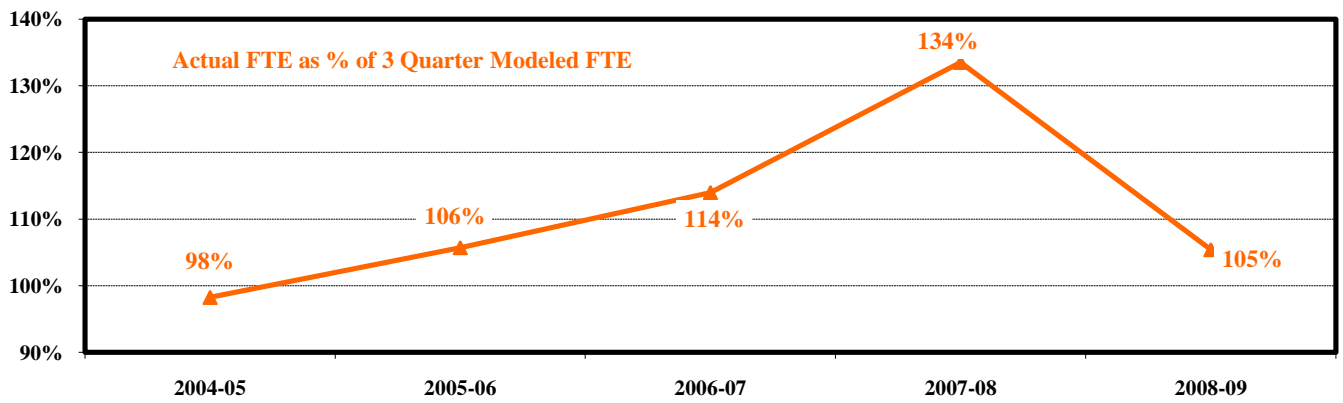
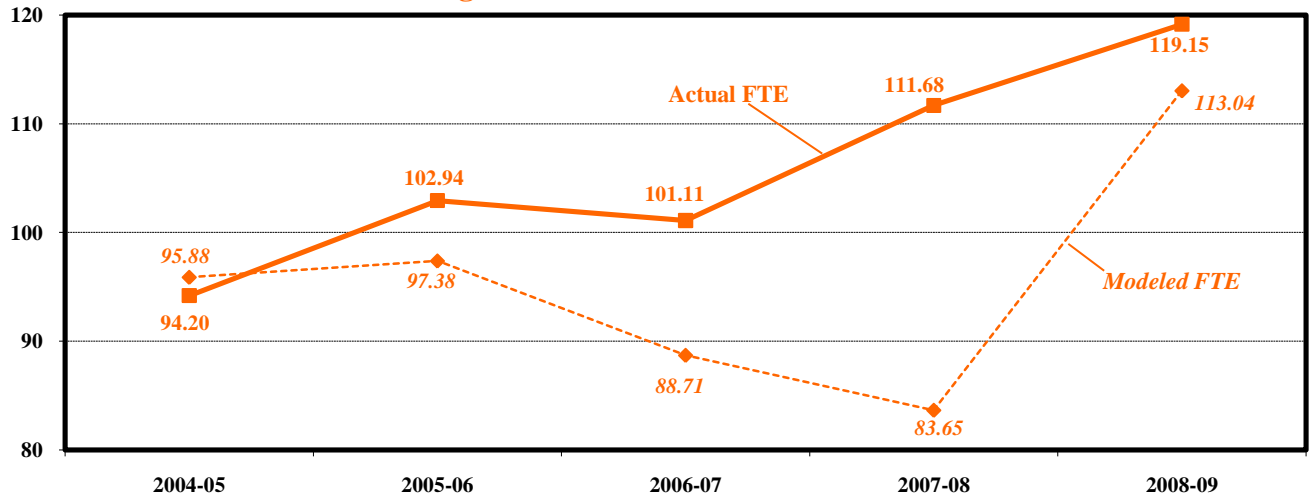


Raj Soin College of Business

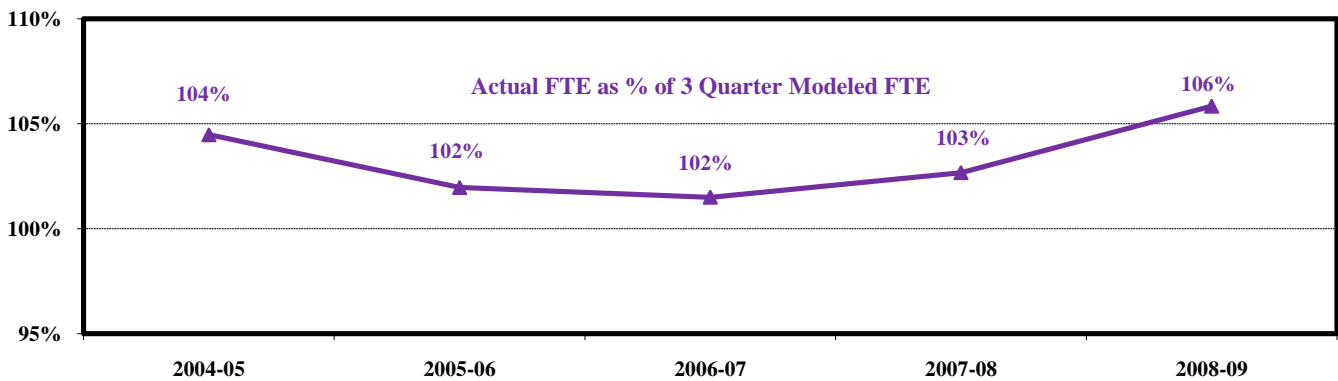
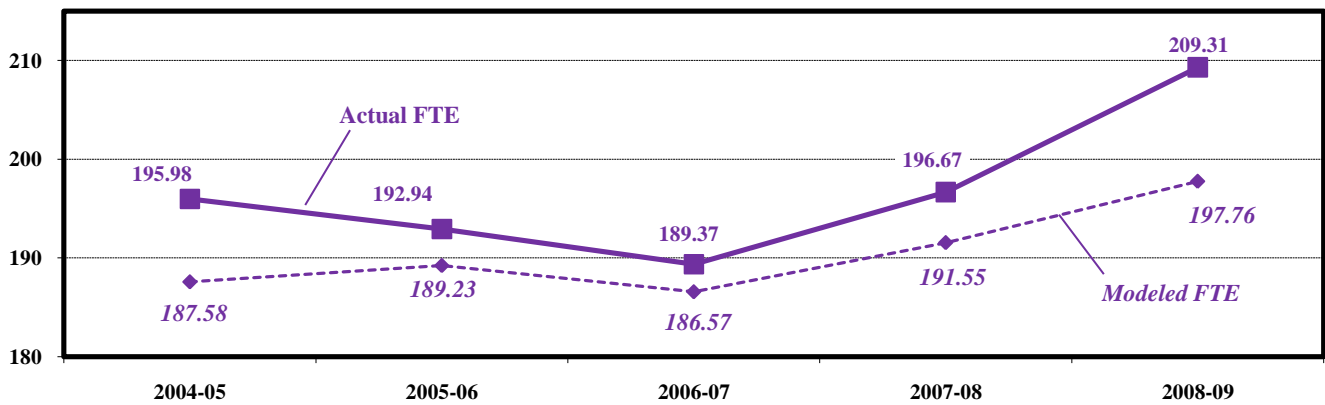


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

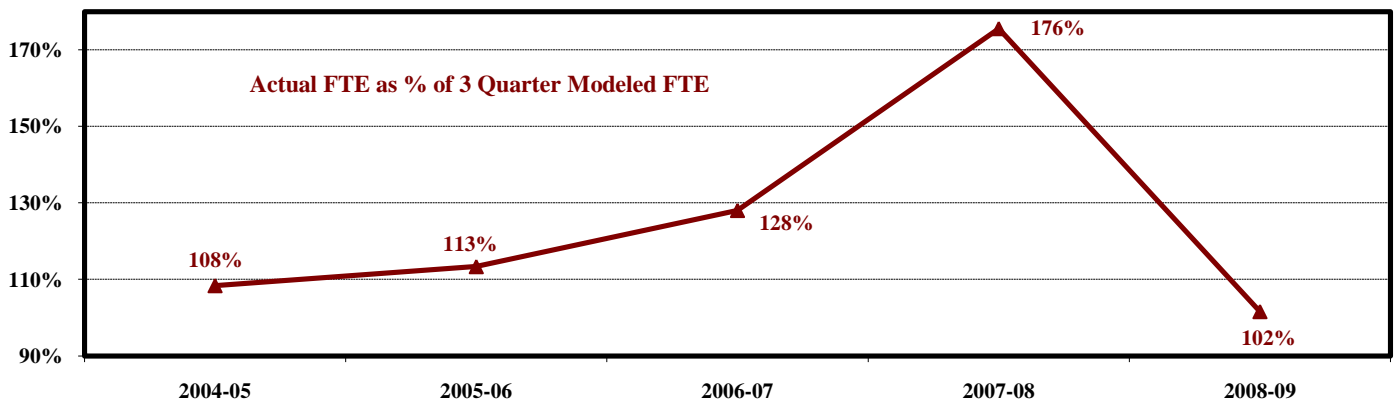
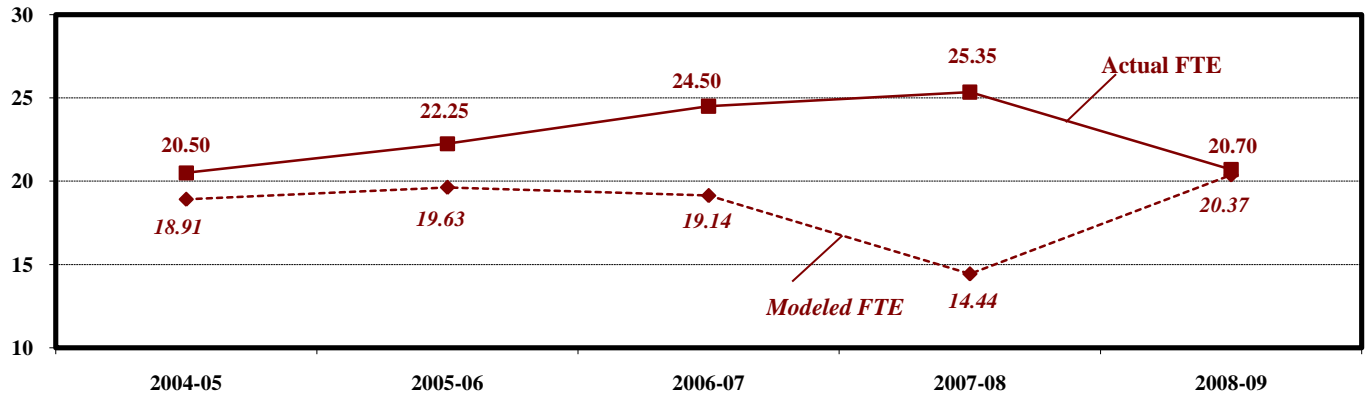


College of Science & Math

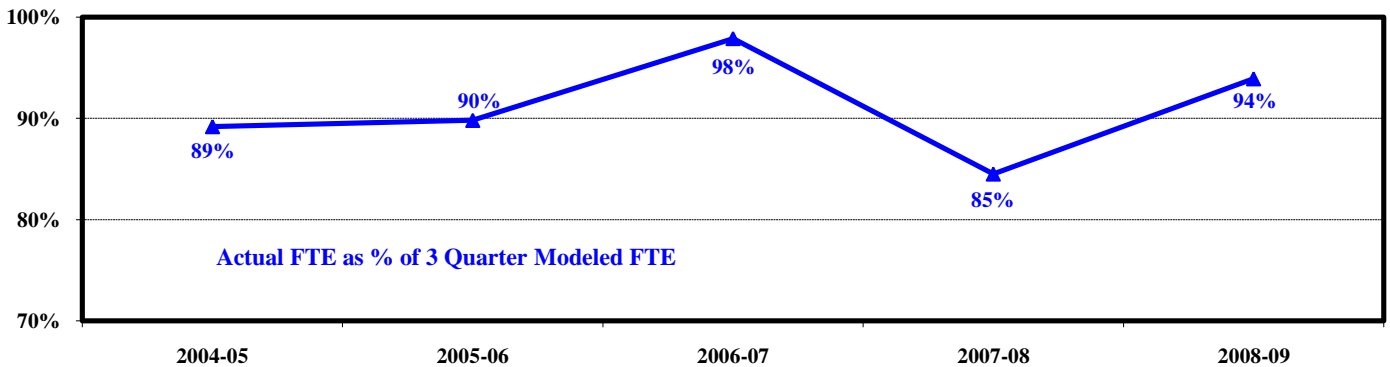
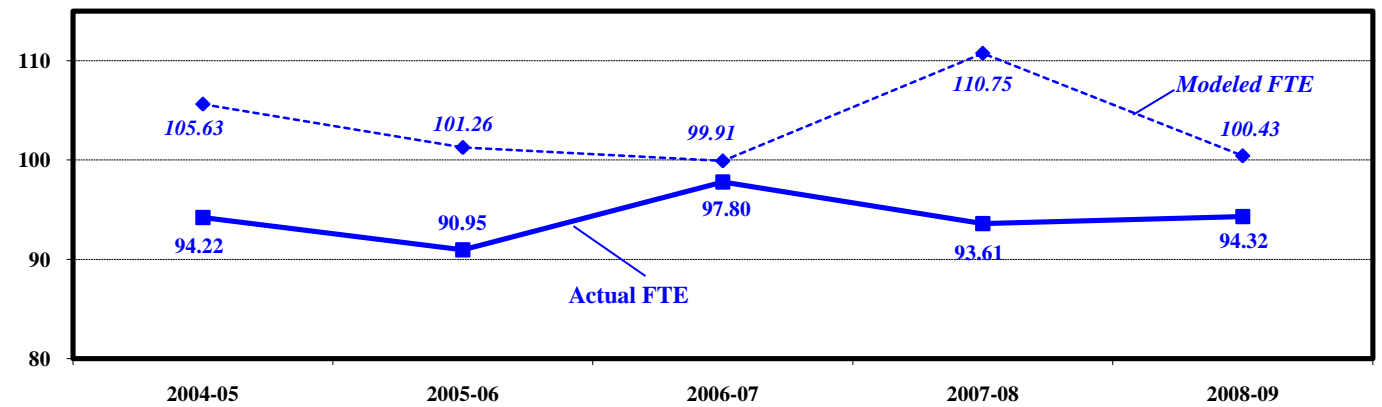


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

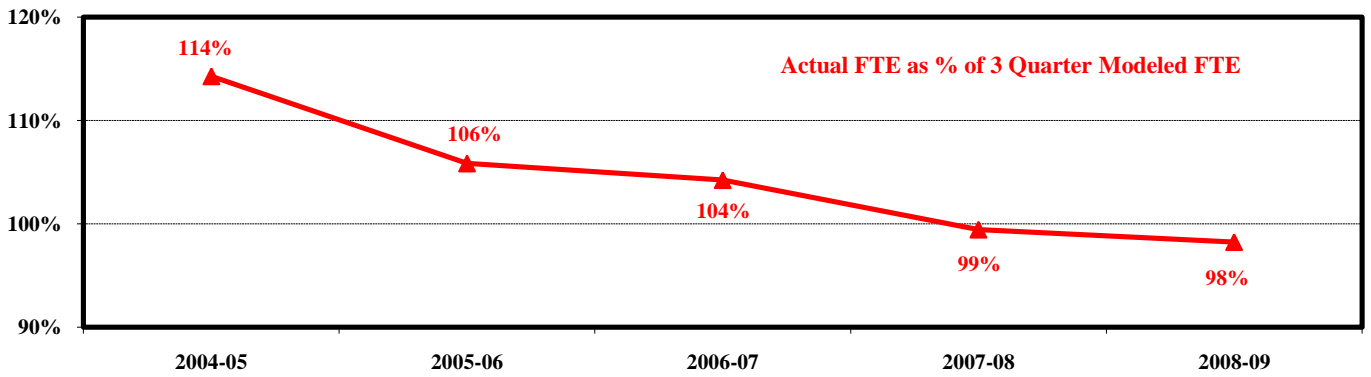
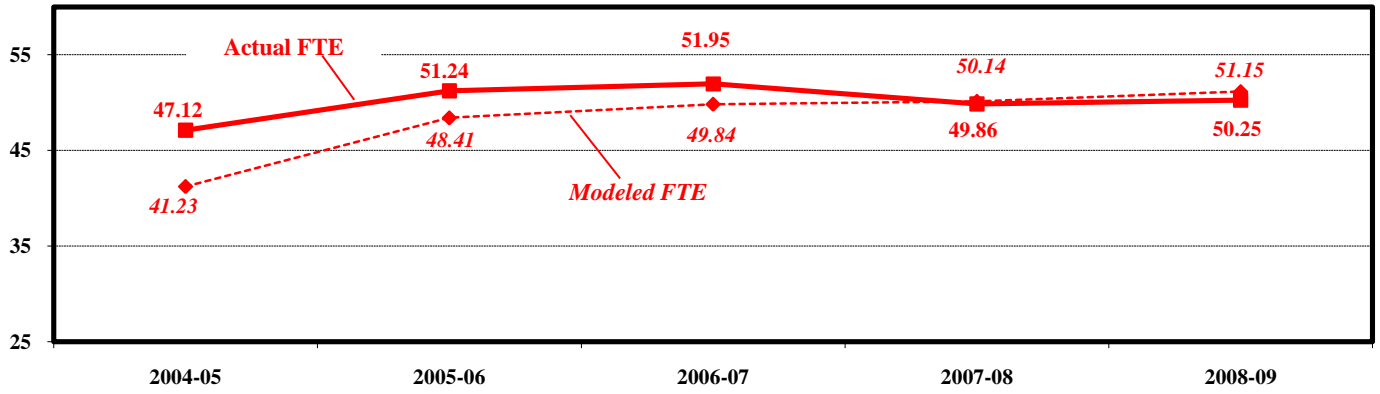


College of Engineering & Computer Science

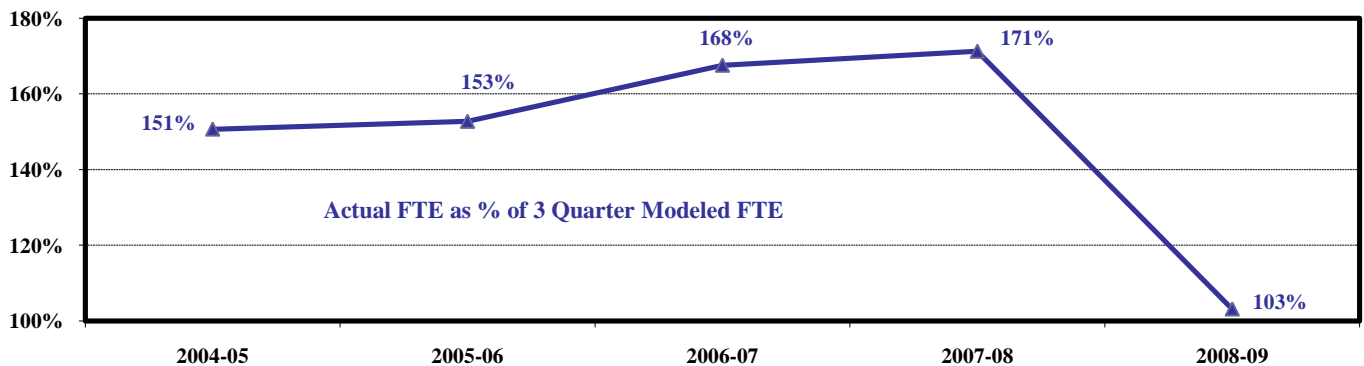
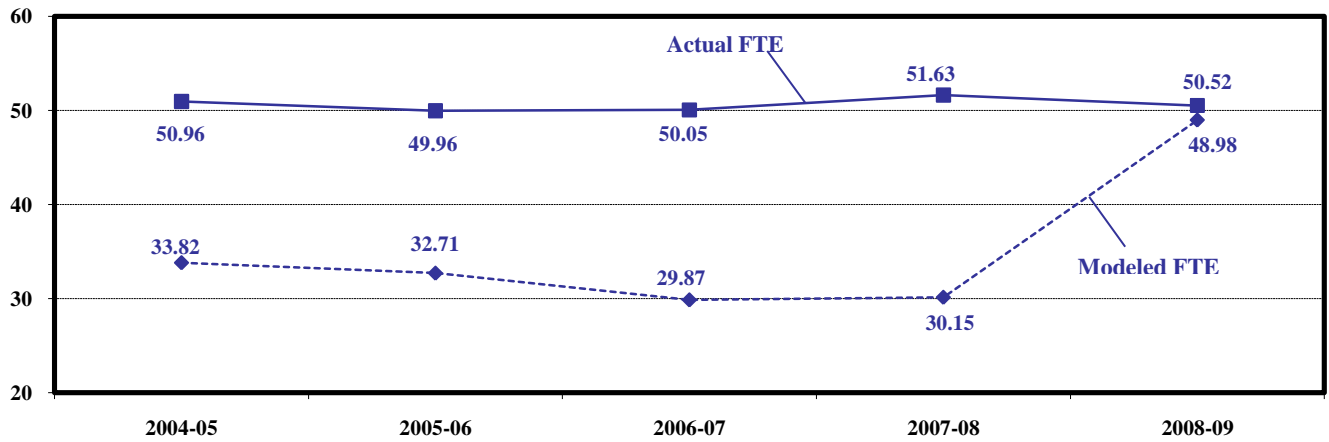


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

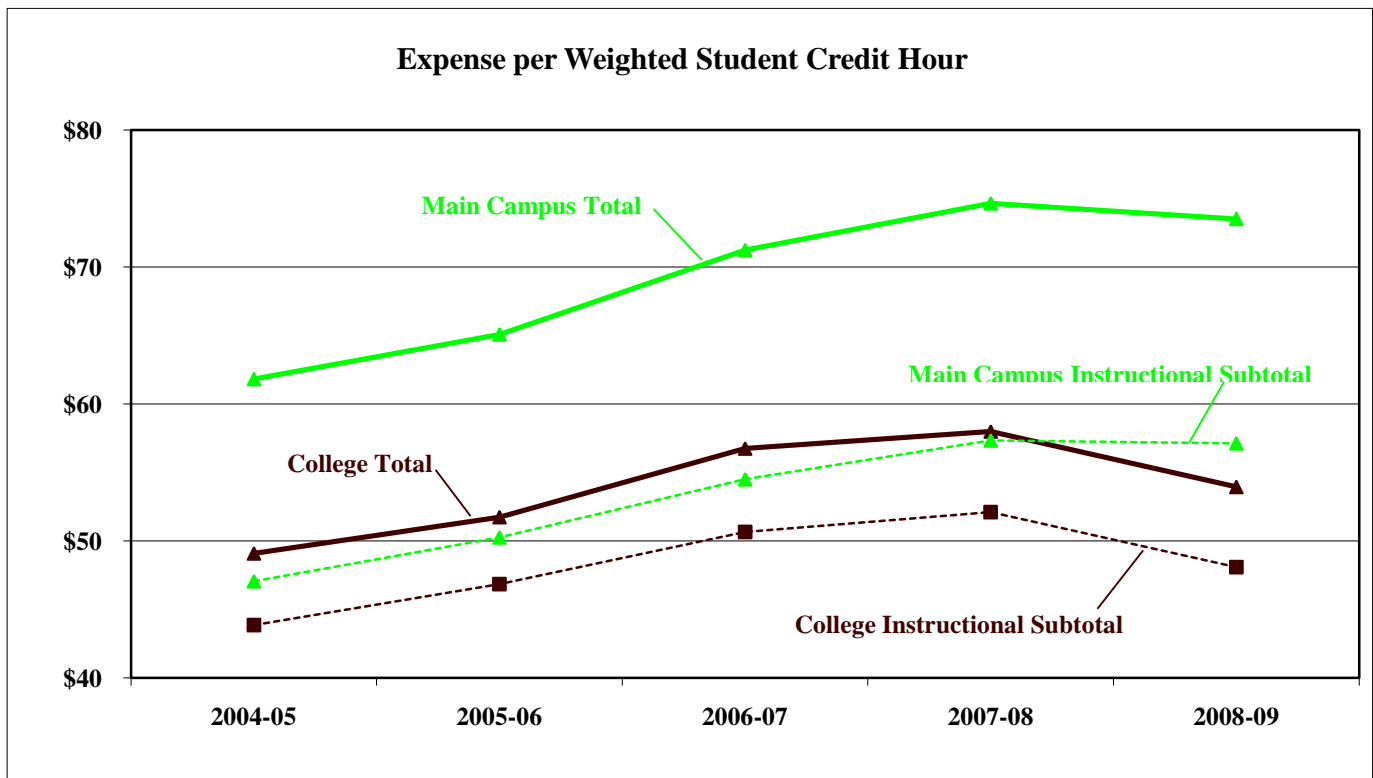
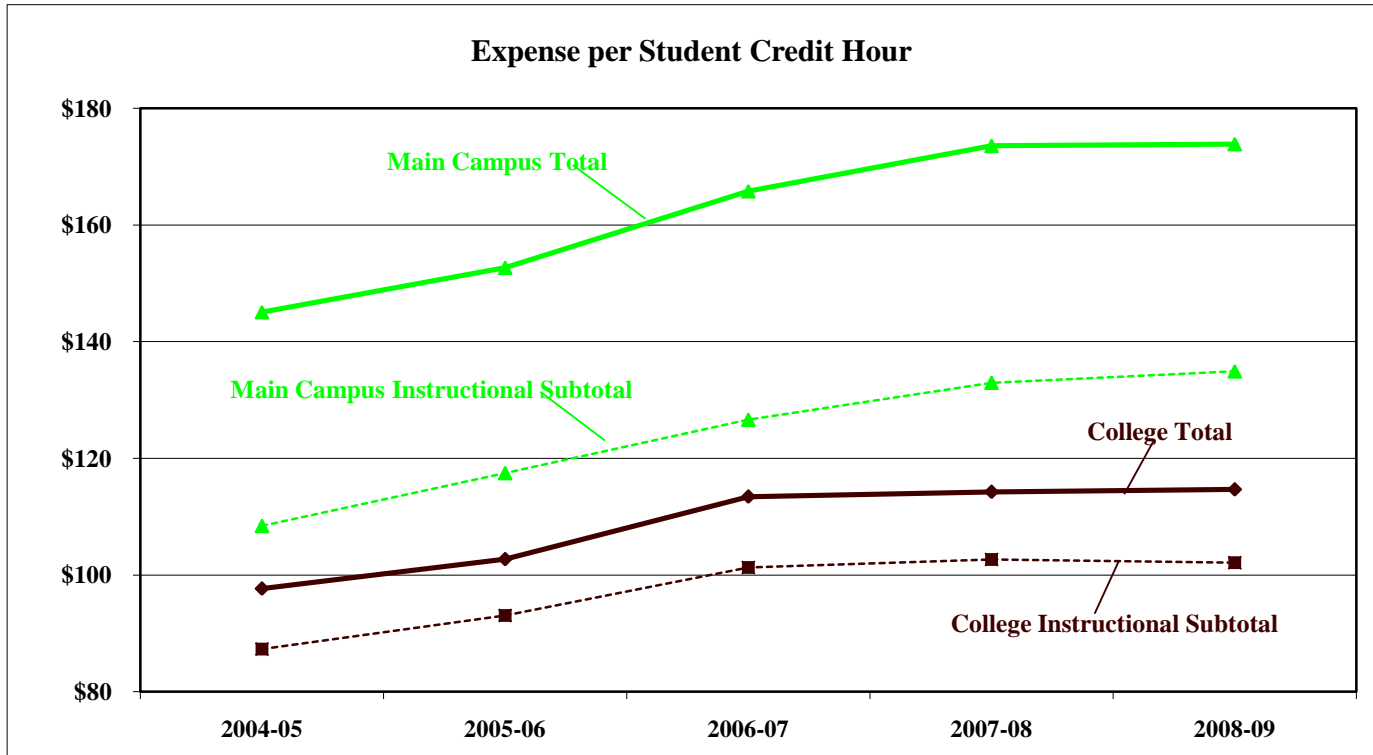
College of Nursing & Health



Lake Campus

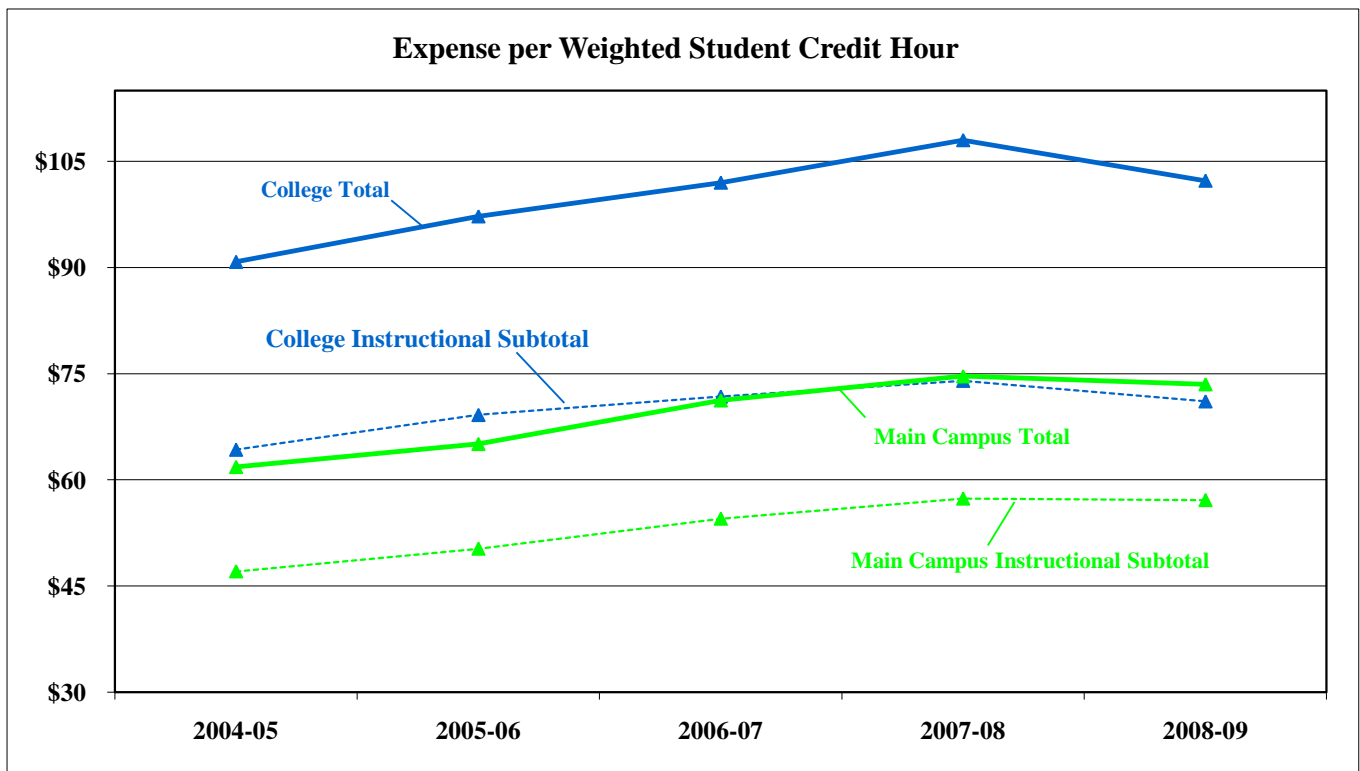
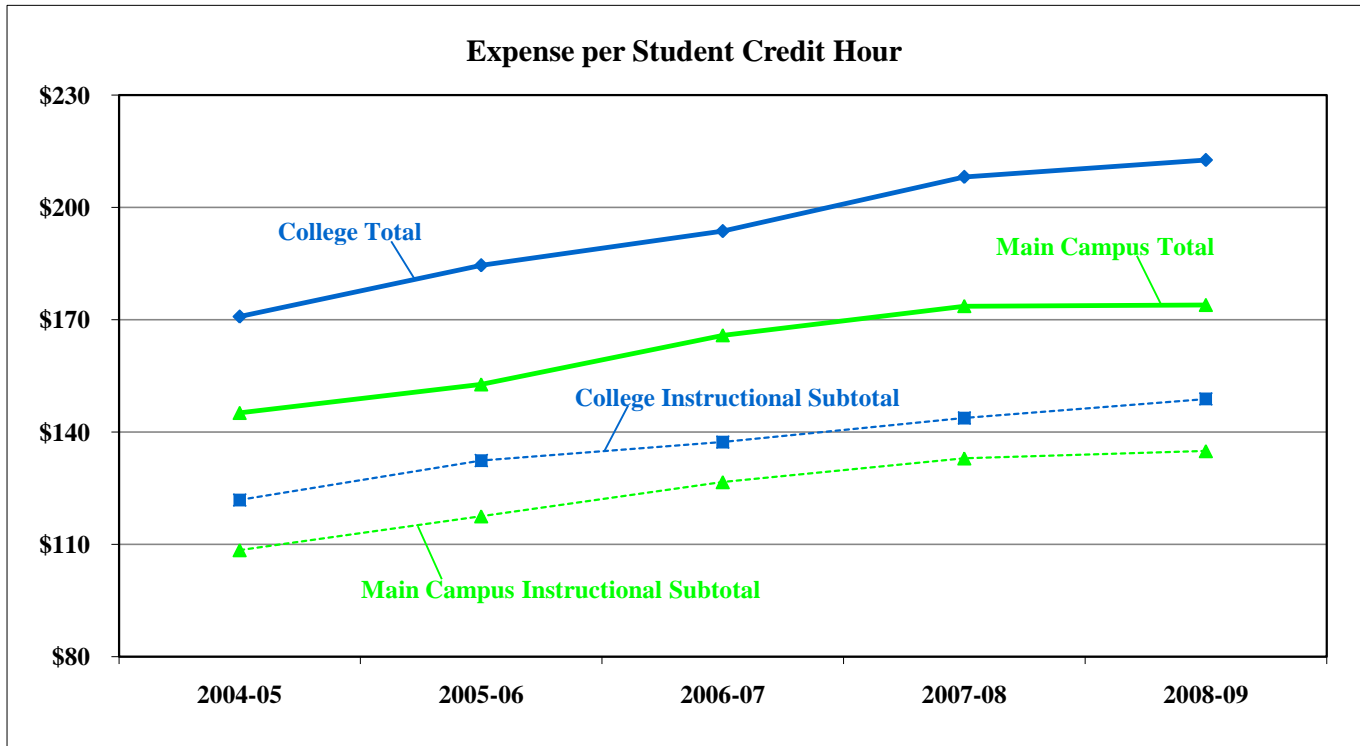


COLLEGE OF LIBERAL ARTS **COMPARISON OF COLLEGE & MAIN CAMPUS** **INSTRUCTIONAL SUBTOTALS & TOTALS**



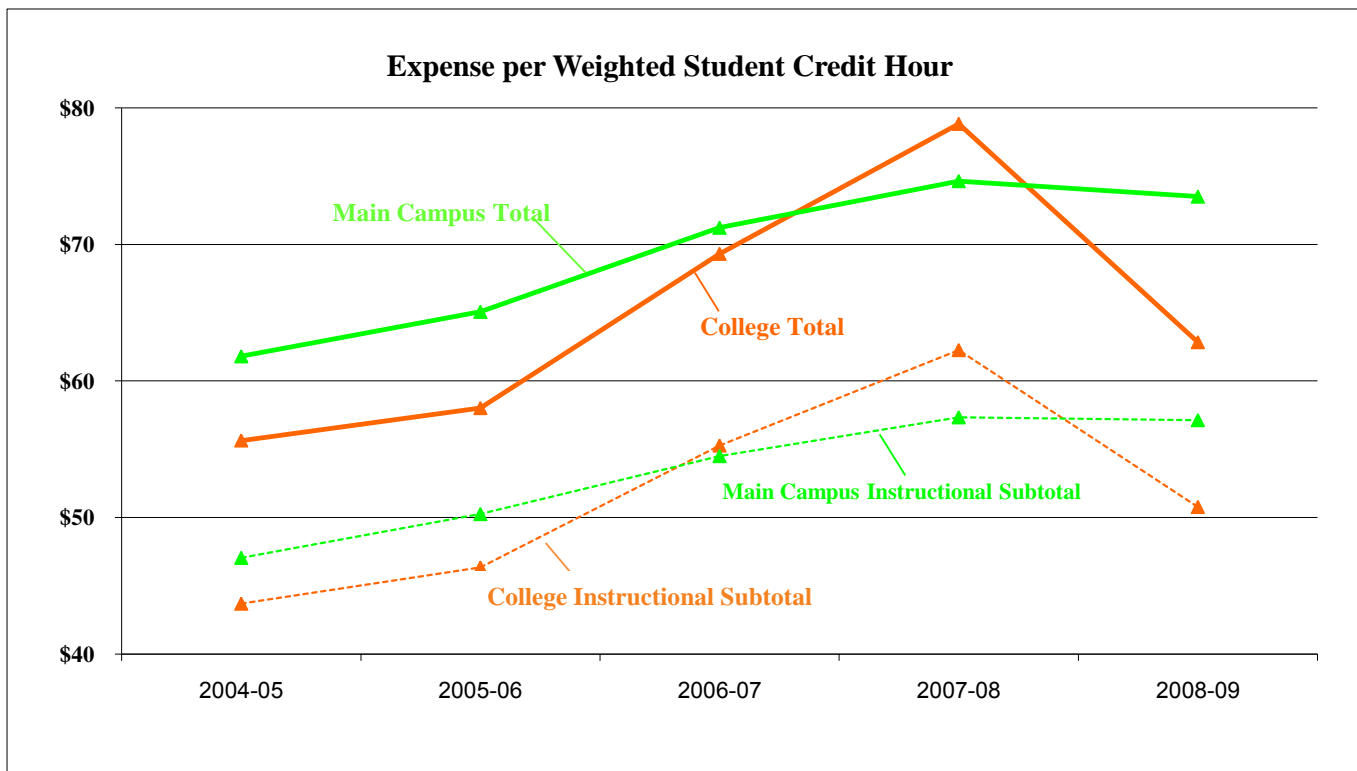
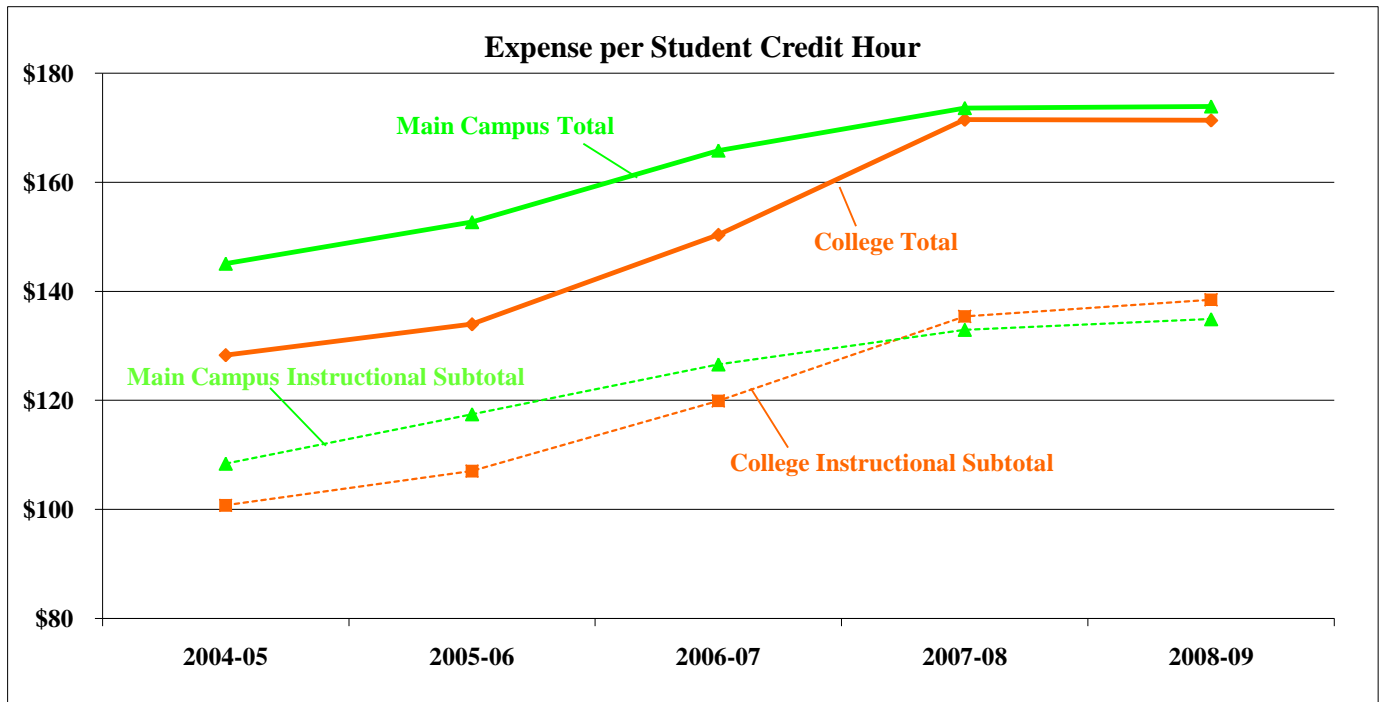
Main Campus Totals Exclude the School of Medicine

RAJ SOIN COLLEGE OF BUSINESS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



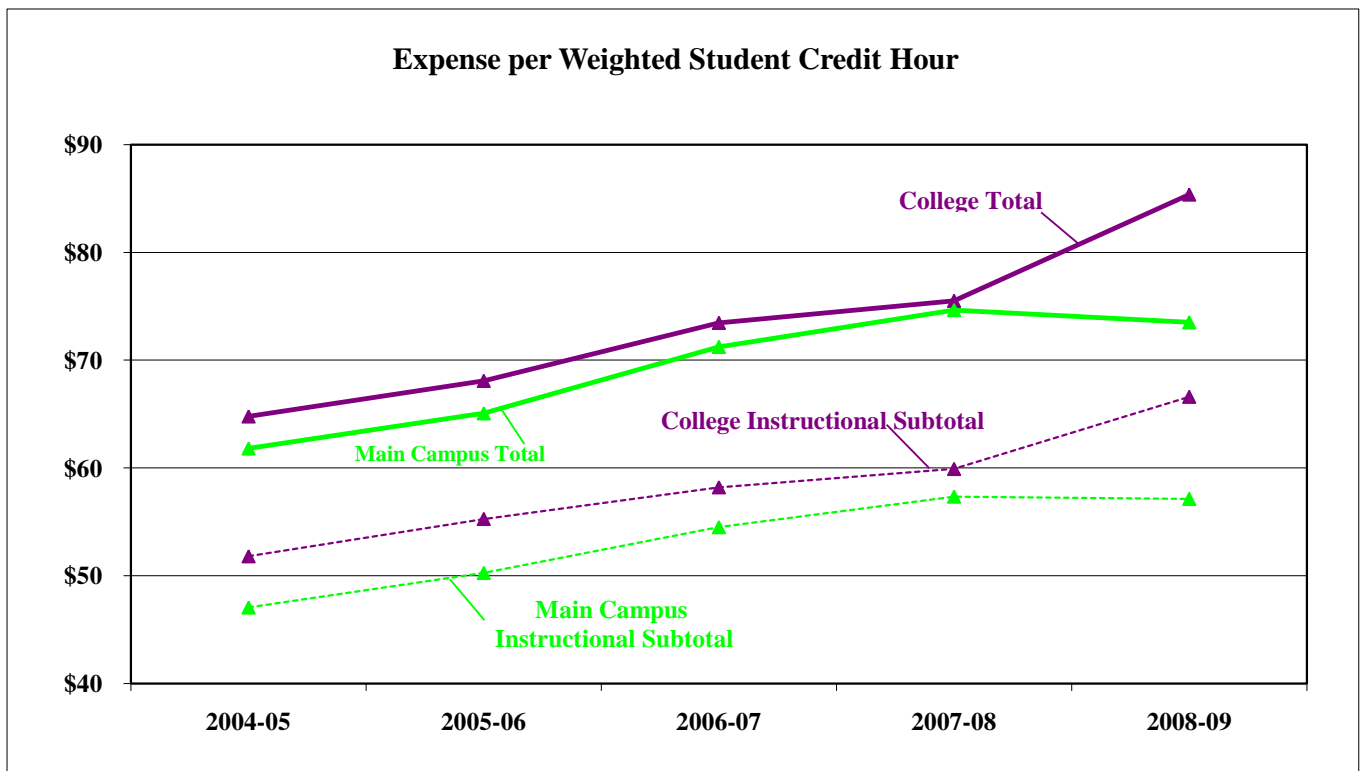
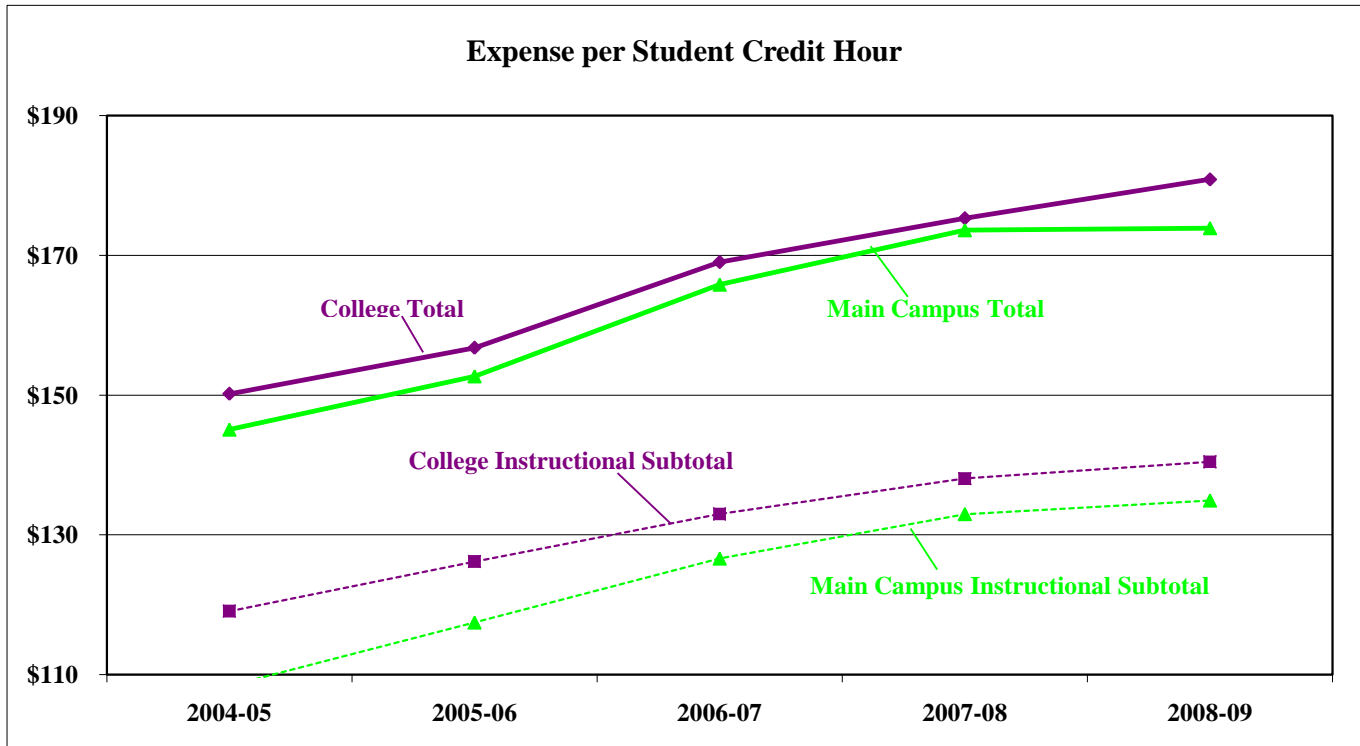
Main Campus Totals Exclude the School of Medicine

COLLEGE OF EDUCATION & HUMAN SERVICES
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF SCIENCE & MATHEMATICS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS

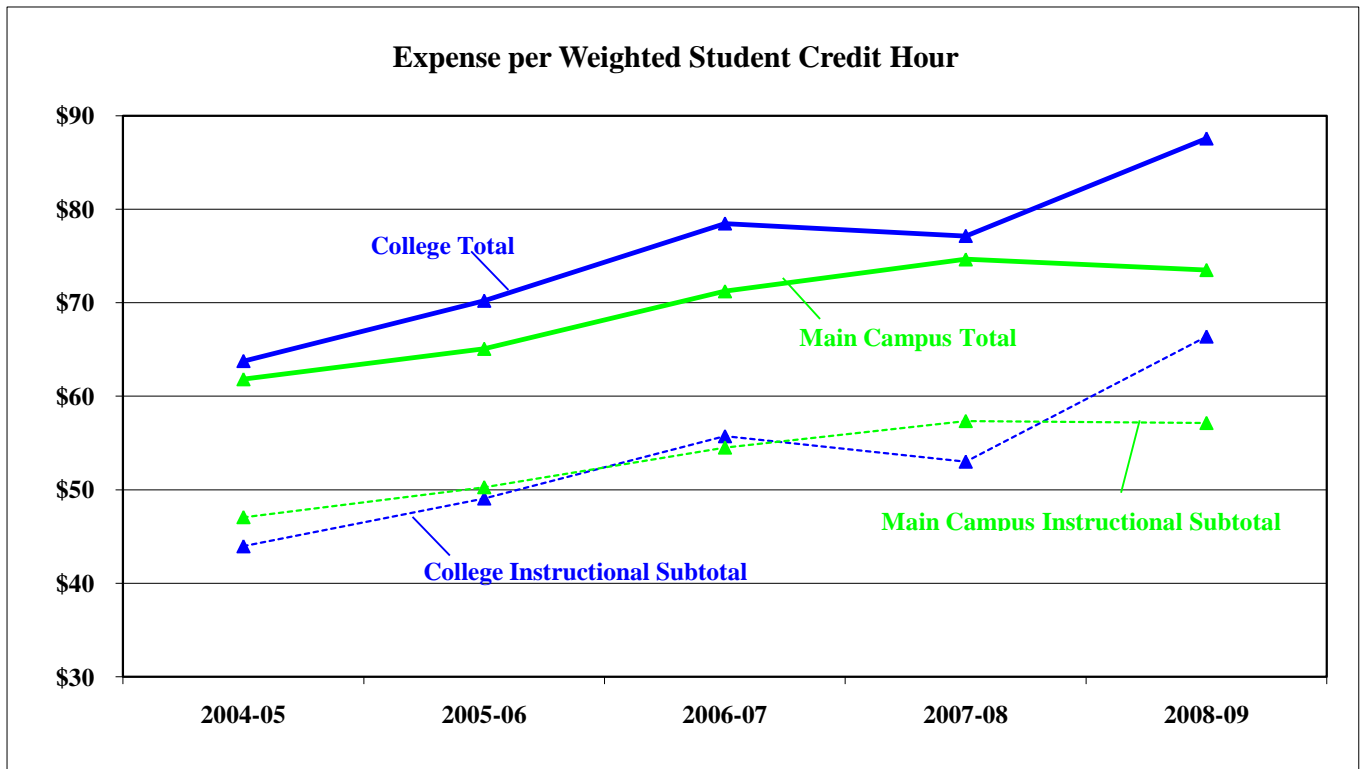
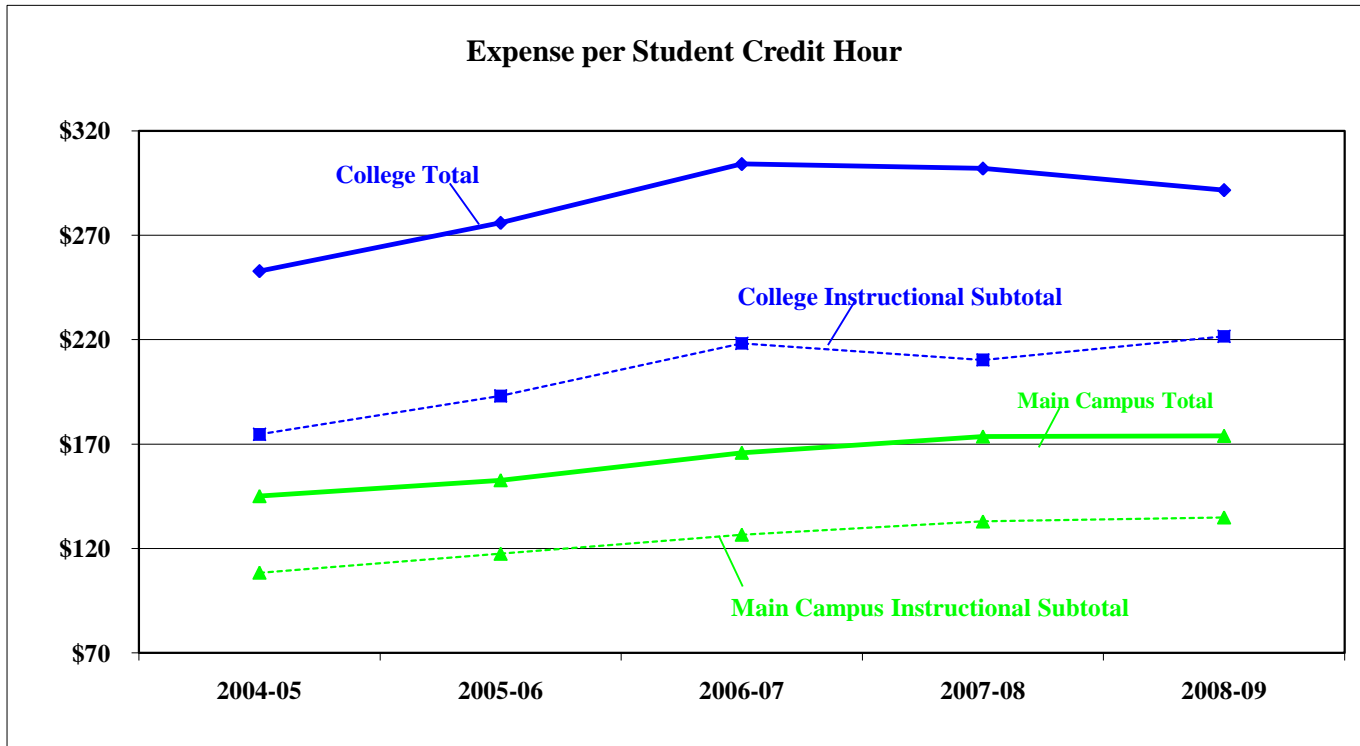


Main Campus Totals Exclude the School of Medicine

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

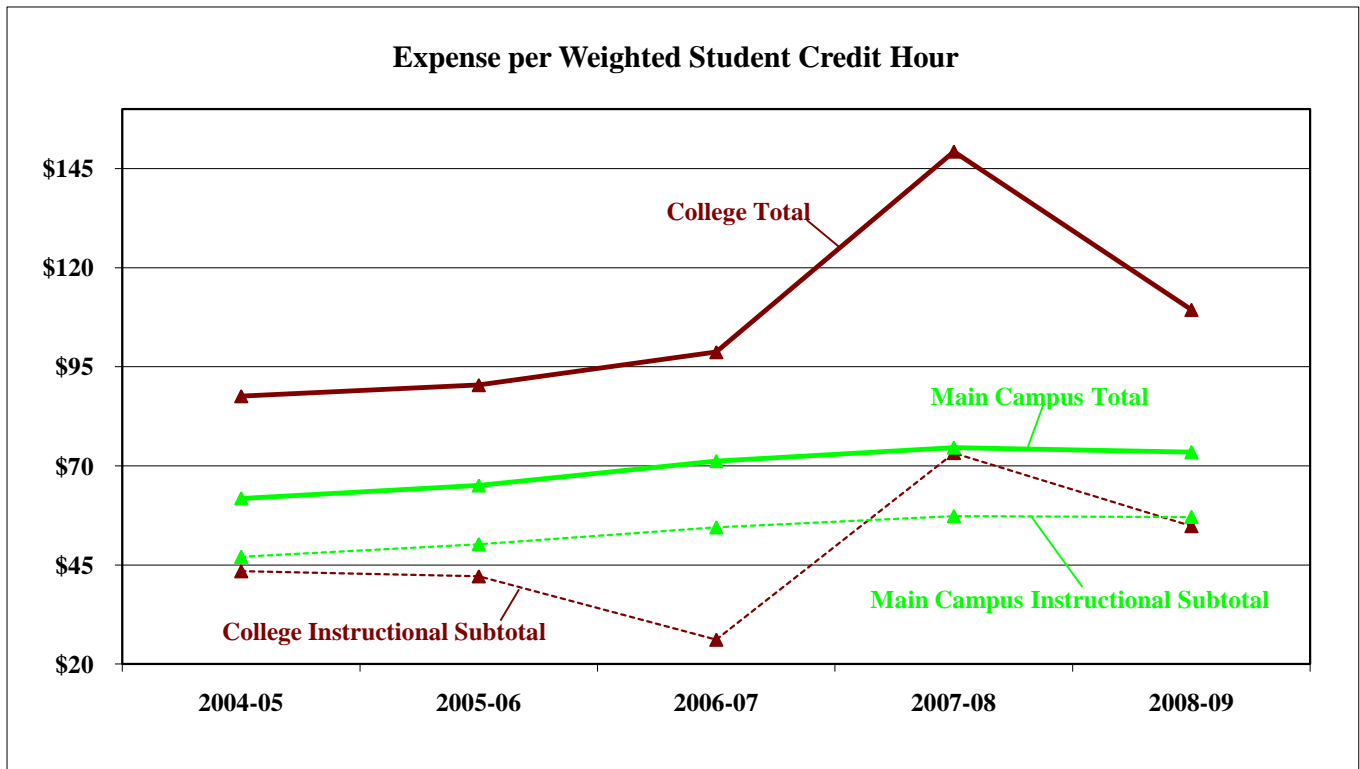
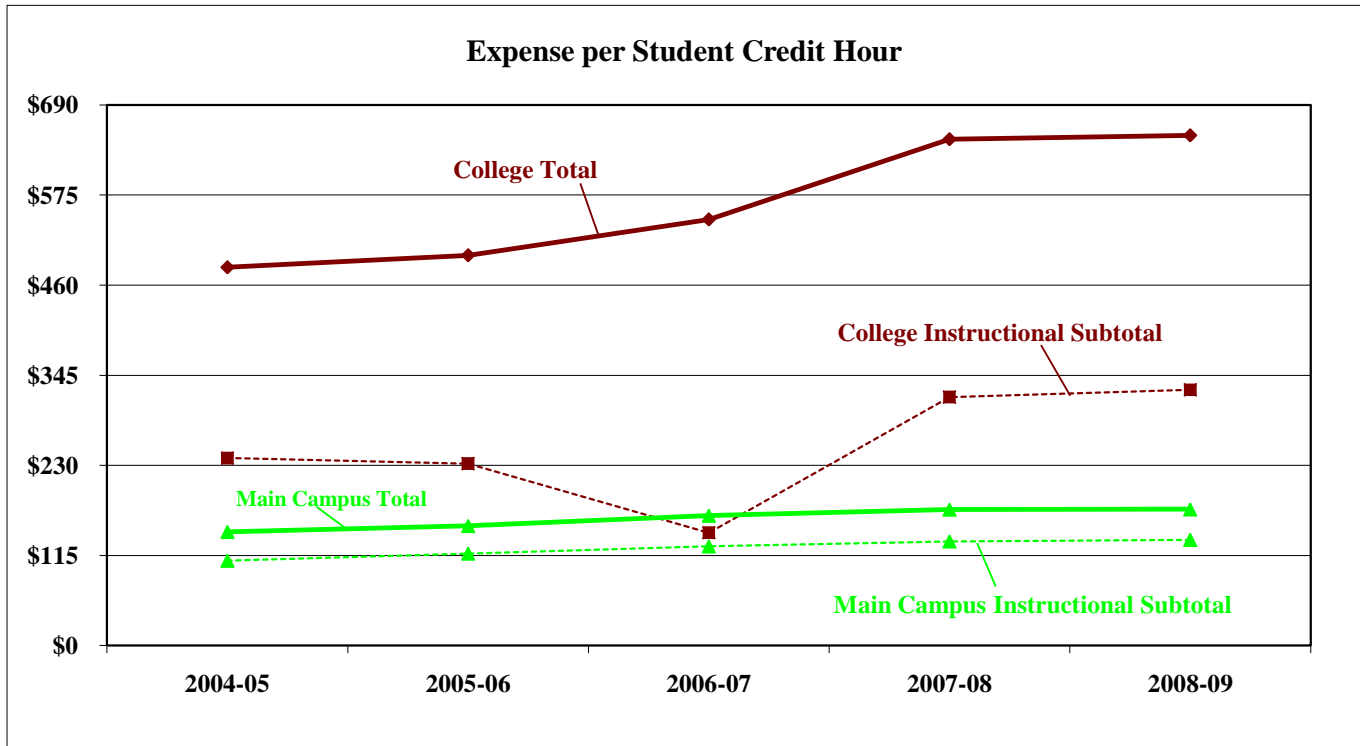
COMPARISON OF COLLEGE & MAIN CAMPUS

INSTRUCTIONAL SUBTOTALS & TOTALS



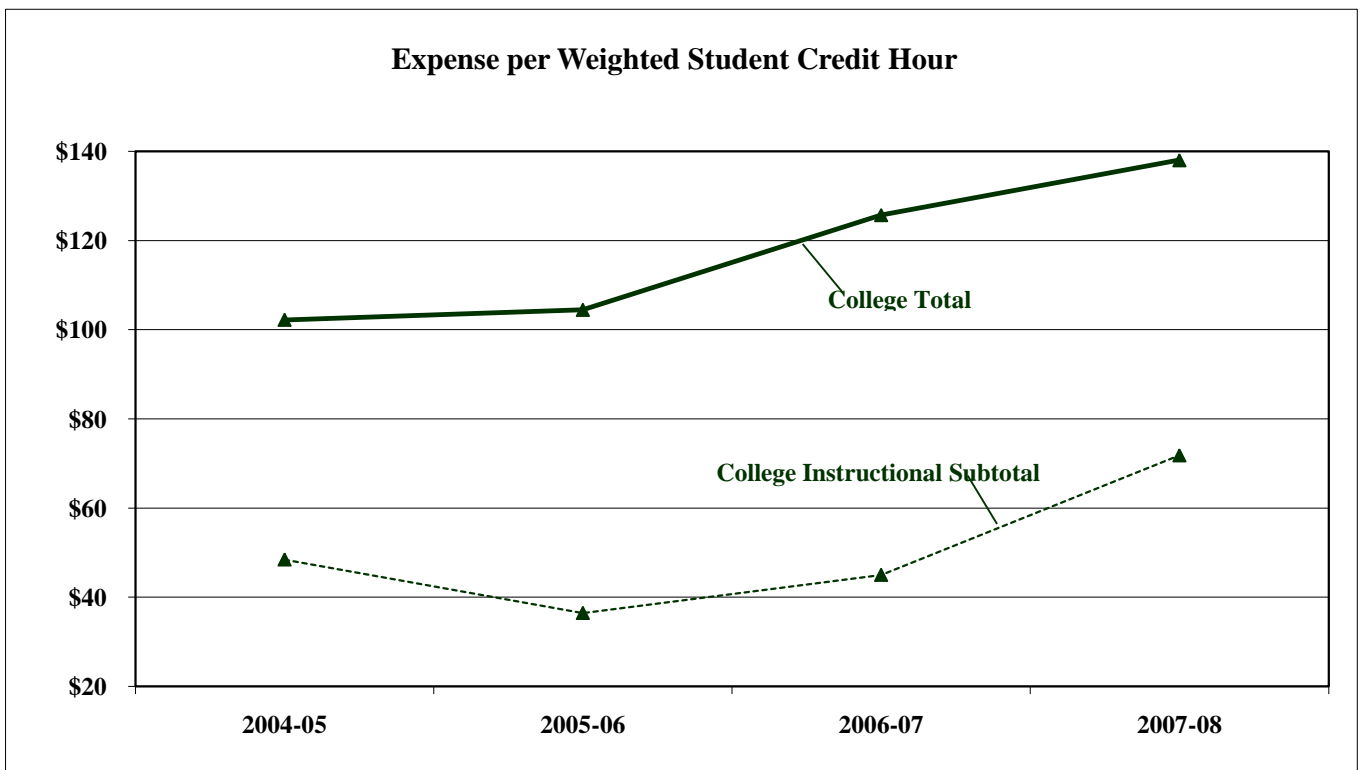
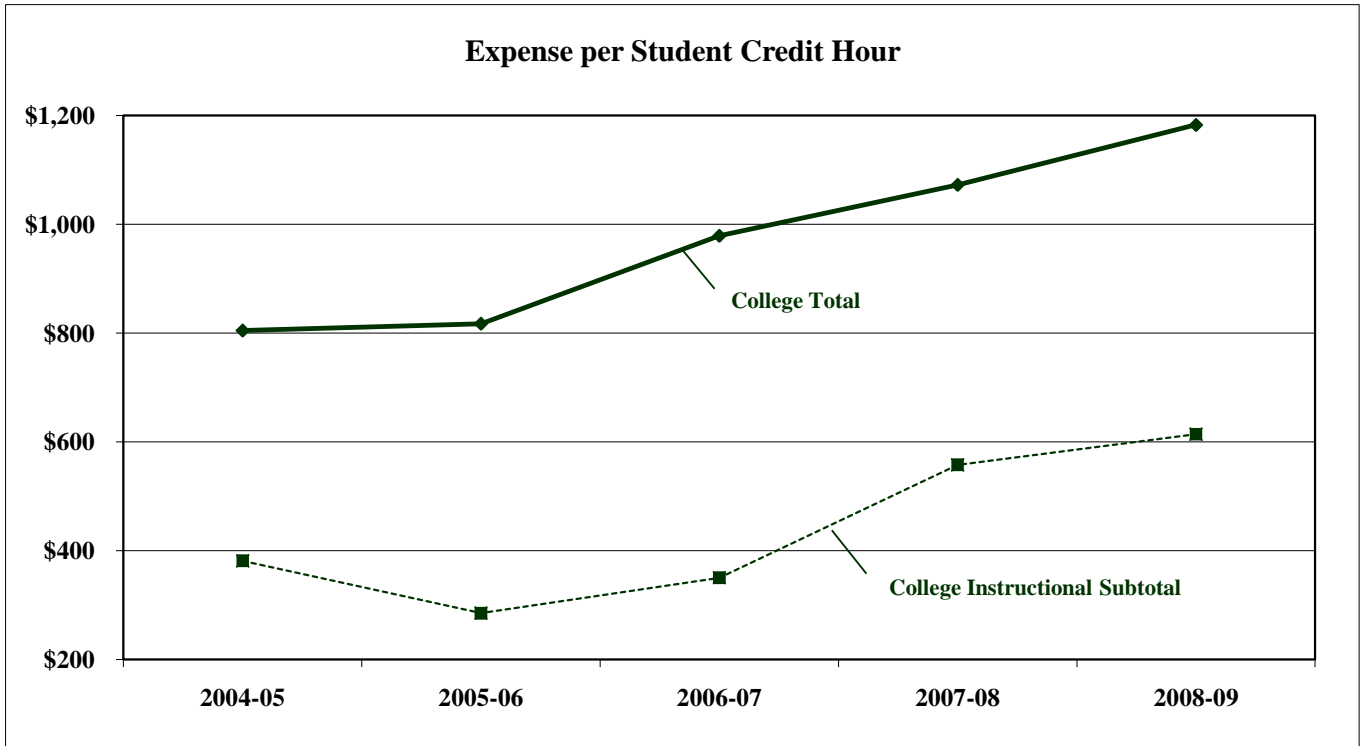
Main Campus Totals Exclude the School of Medicine

SCHOOL OF PROFESSIONAL PSYCHOLOGY COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



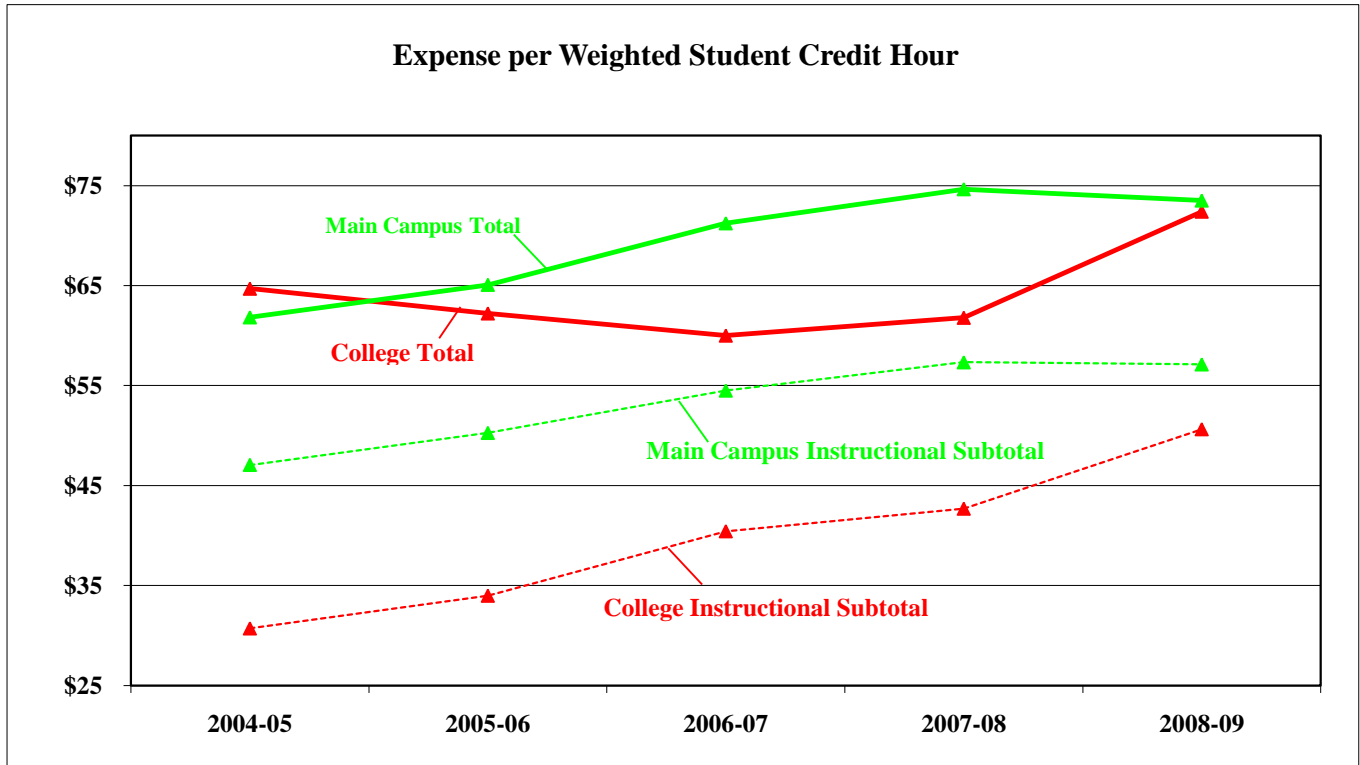
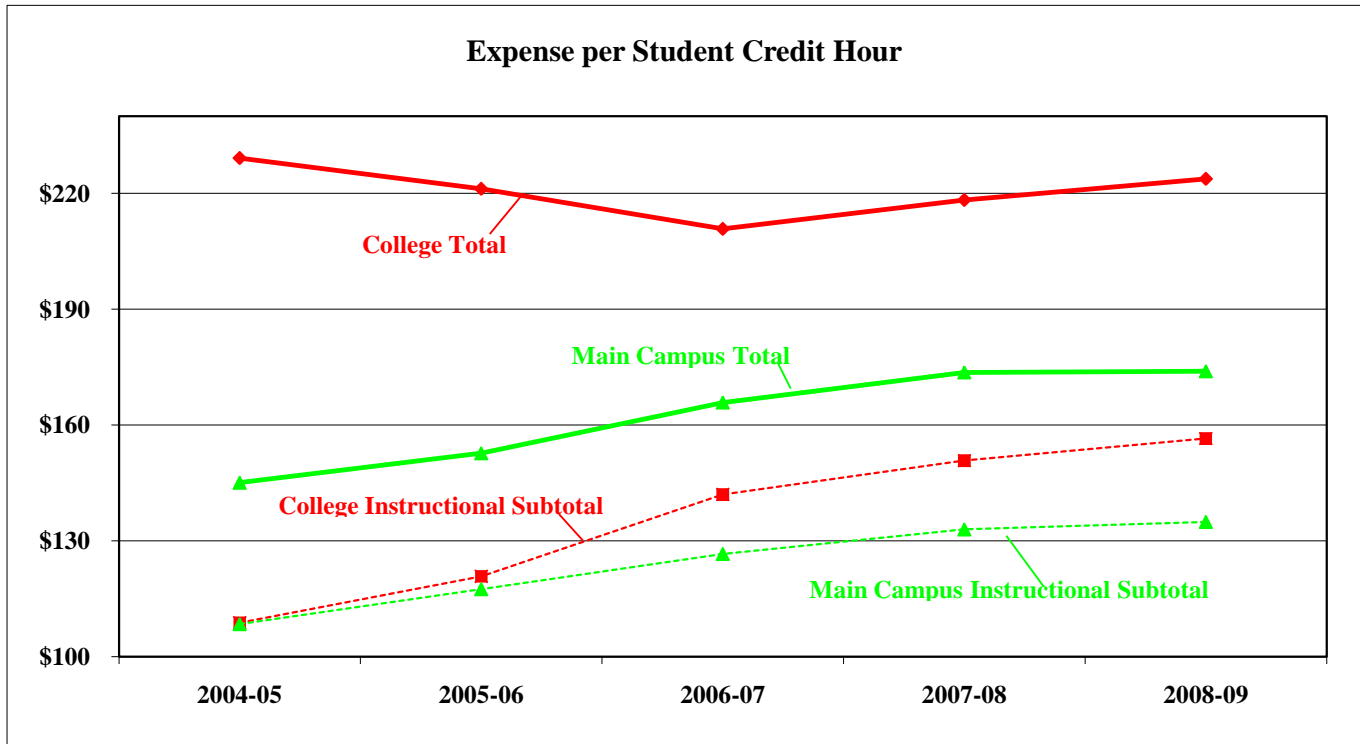
Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE INSTRUCTIONAL SUBTOTALS & TOTALS



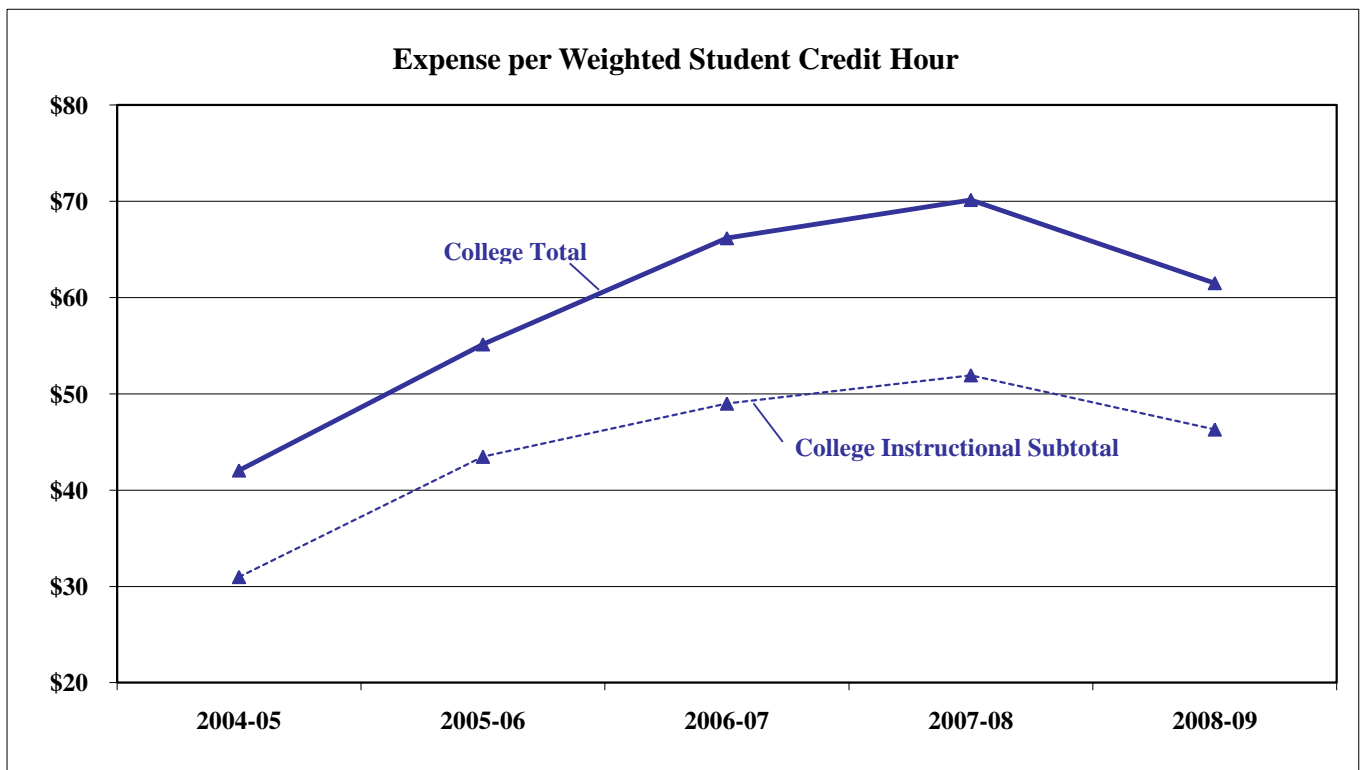
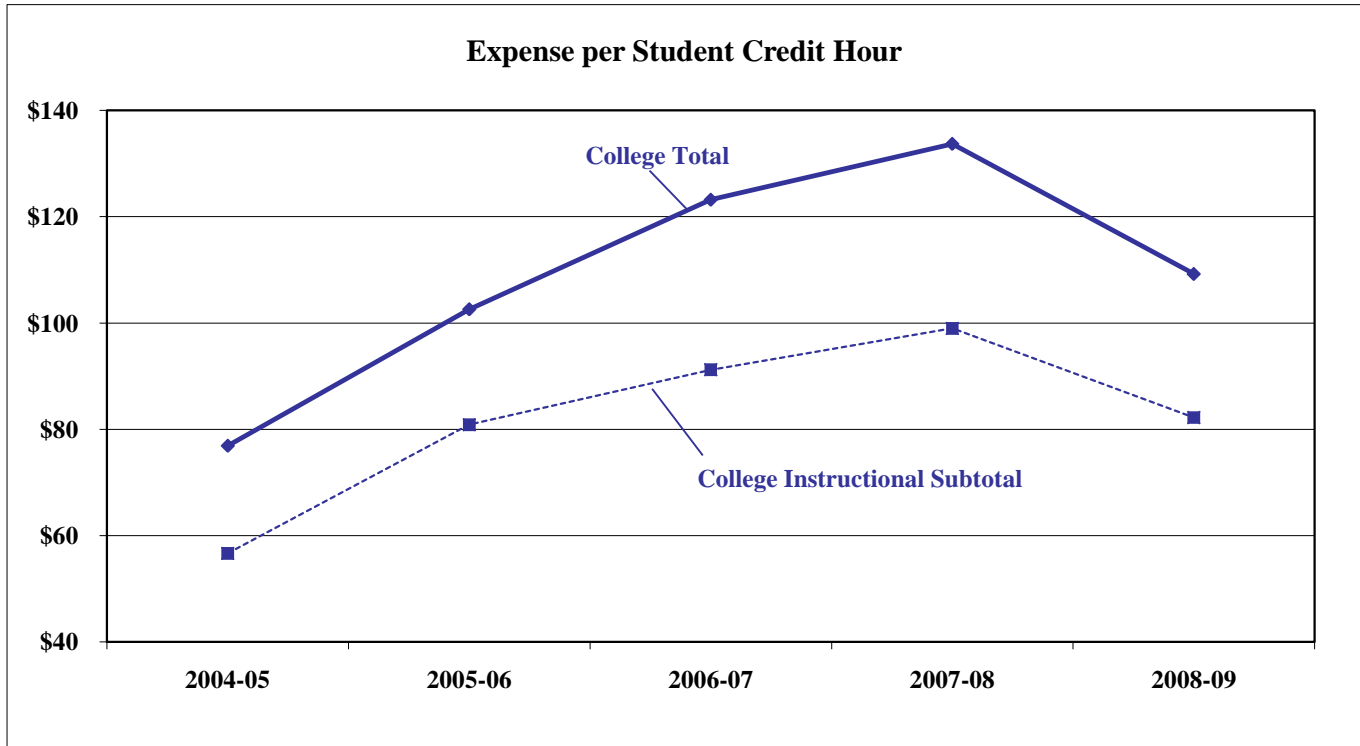
Note: 2008-09 Expense per Weighted Student Credit Hour not calculated for School of Medicine.

COLLEGE OF NURSING & HEALTH
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

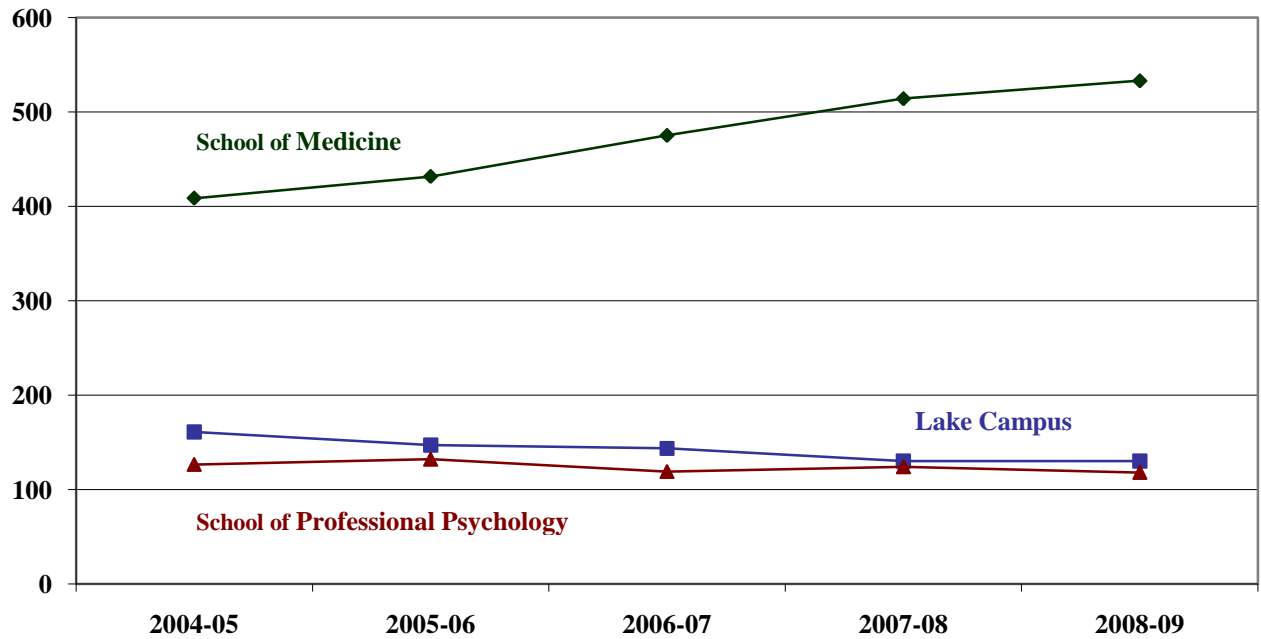
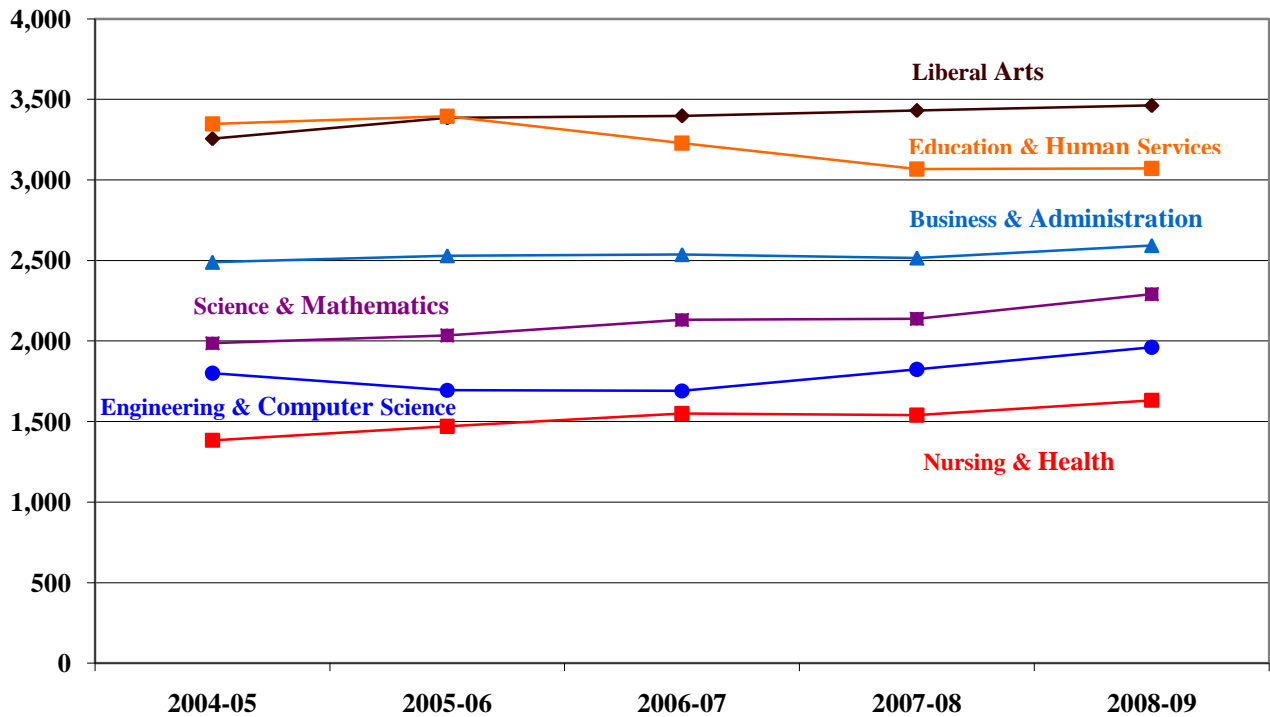
LAKE CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



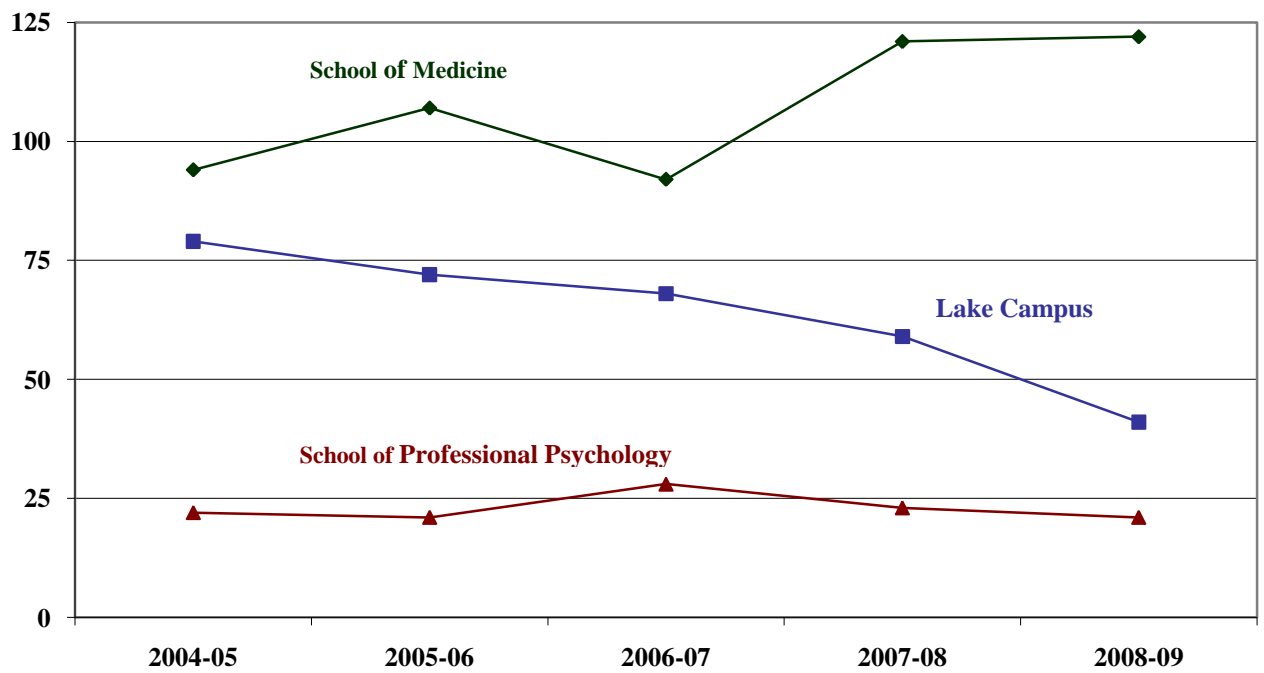
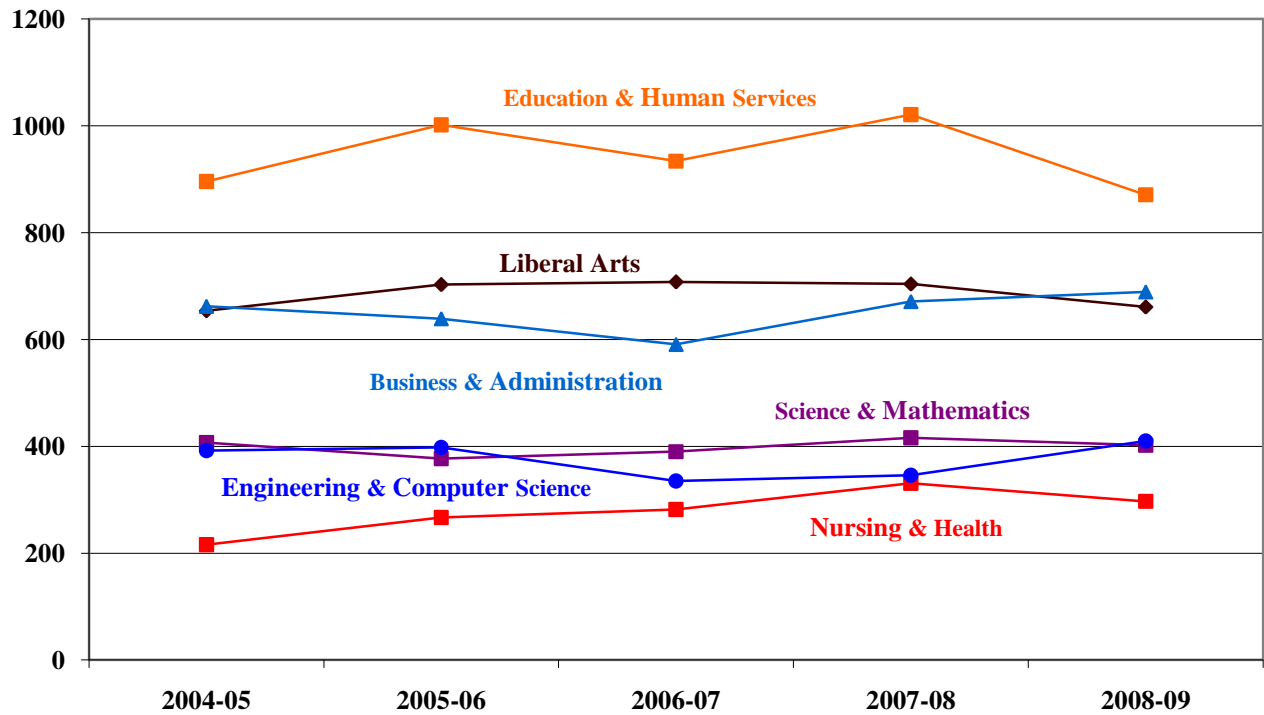
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NUMBER OF MAJORS BY COLLEGE

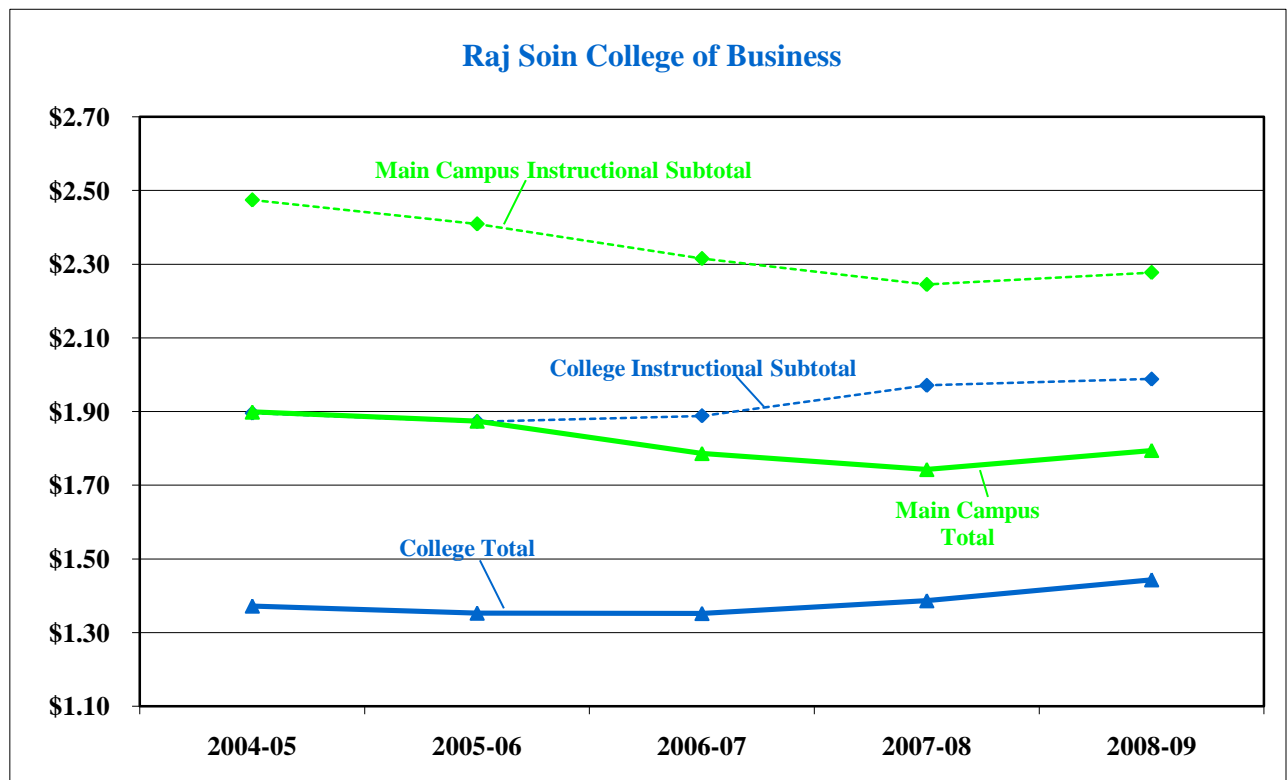
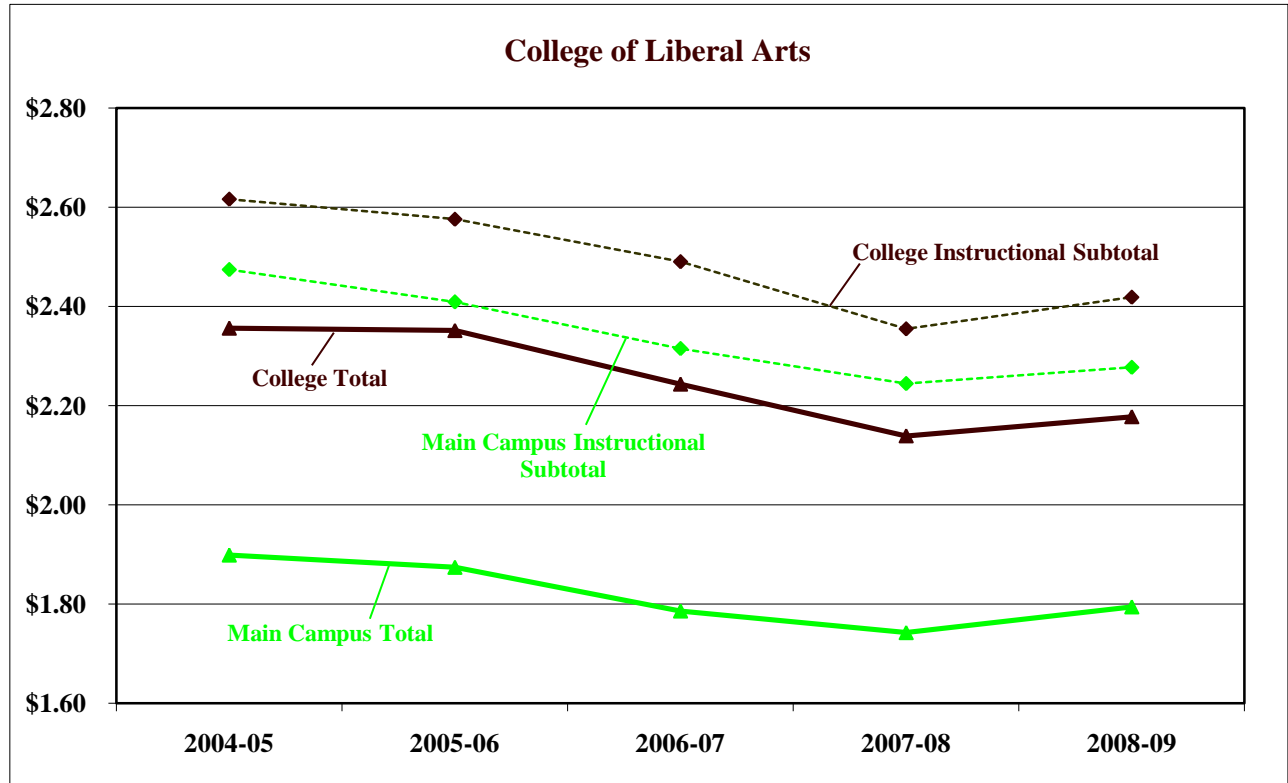
(Includes University College Intended Majors)



DEGREES AWARDED BY COLLEGE

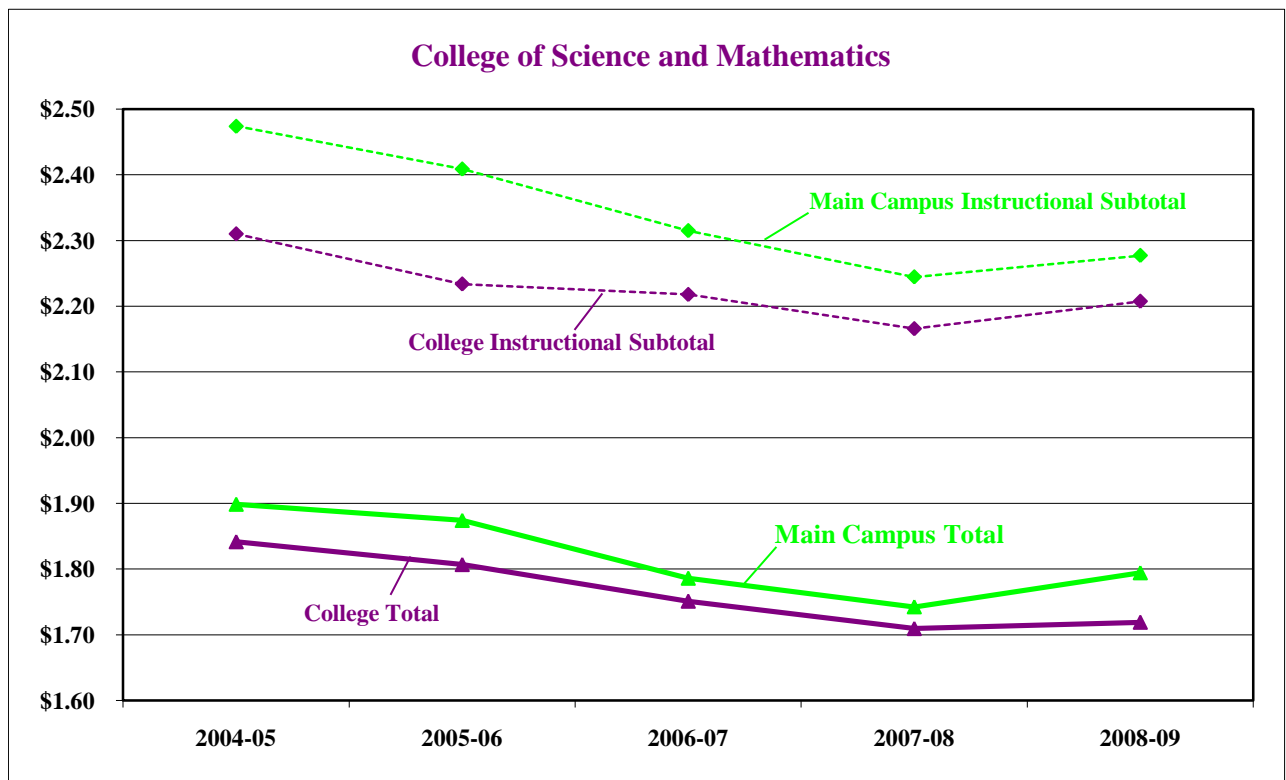
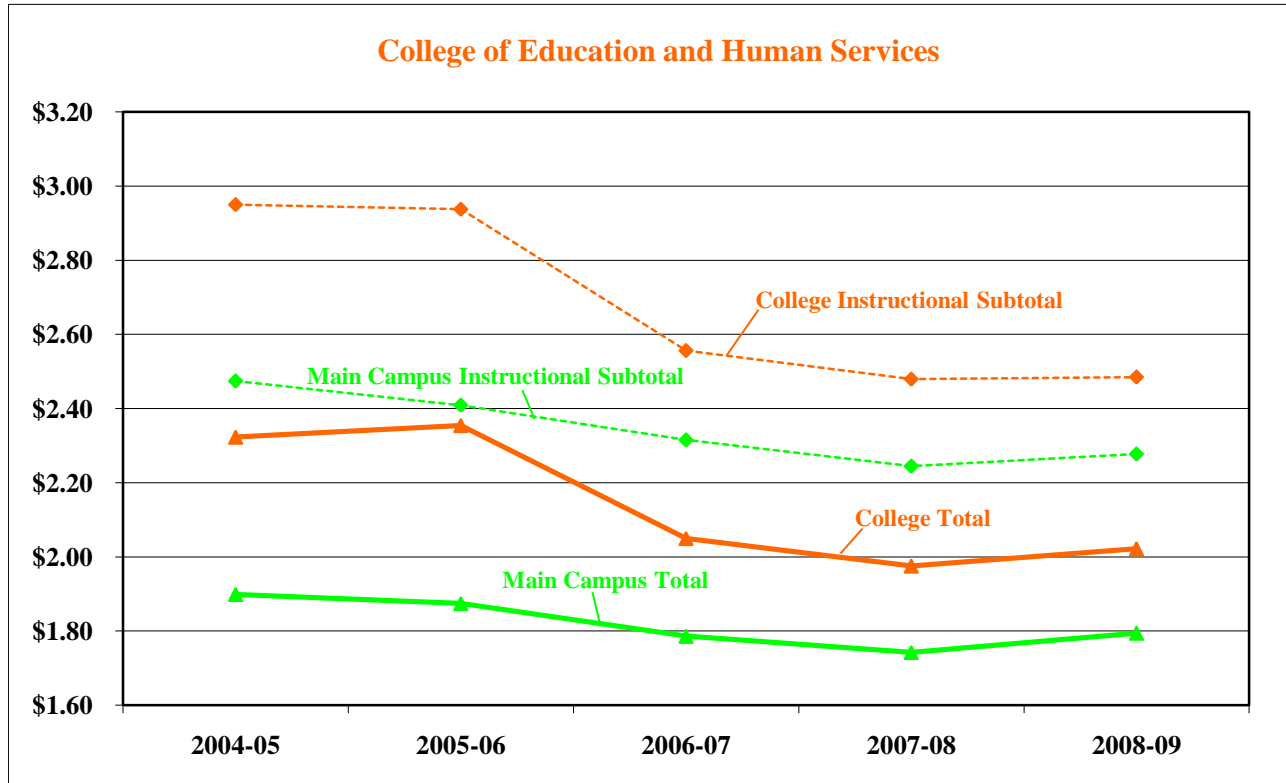


REVENUE DOLLARS PER EXPENSE DOLLARS COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



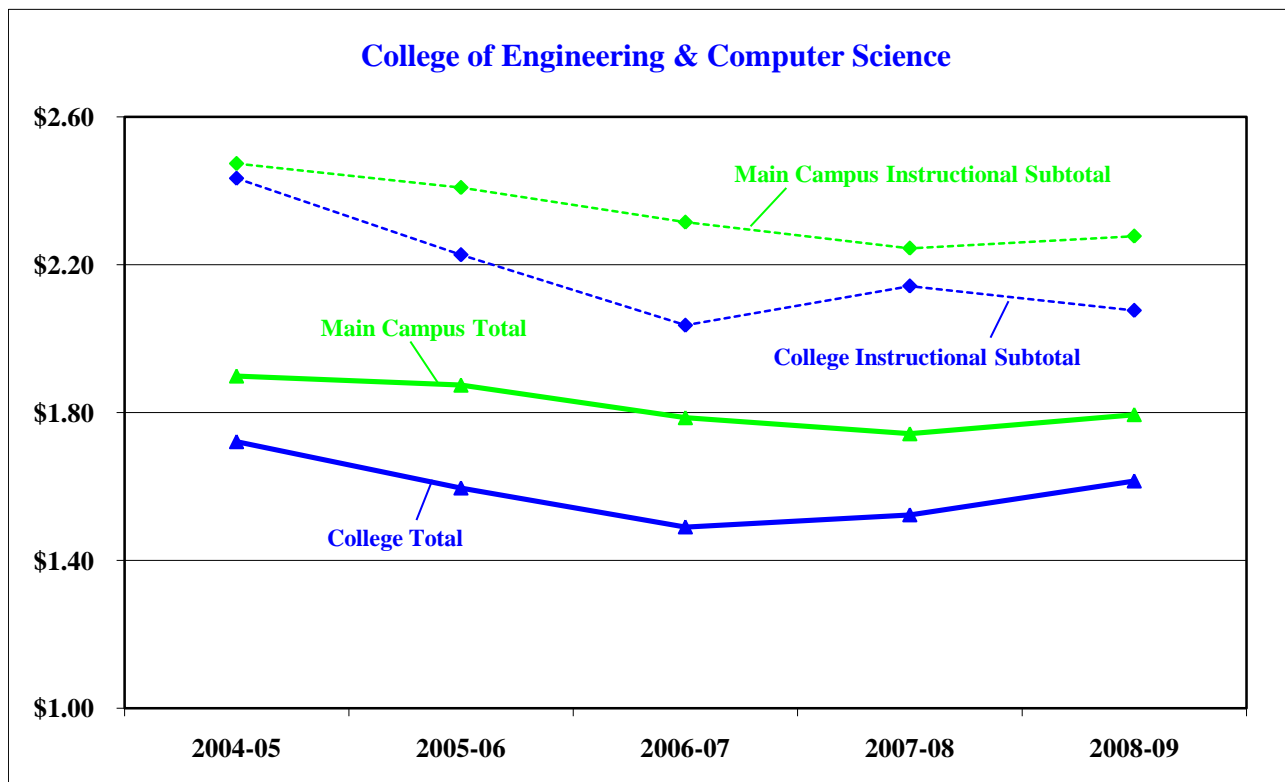
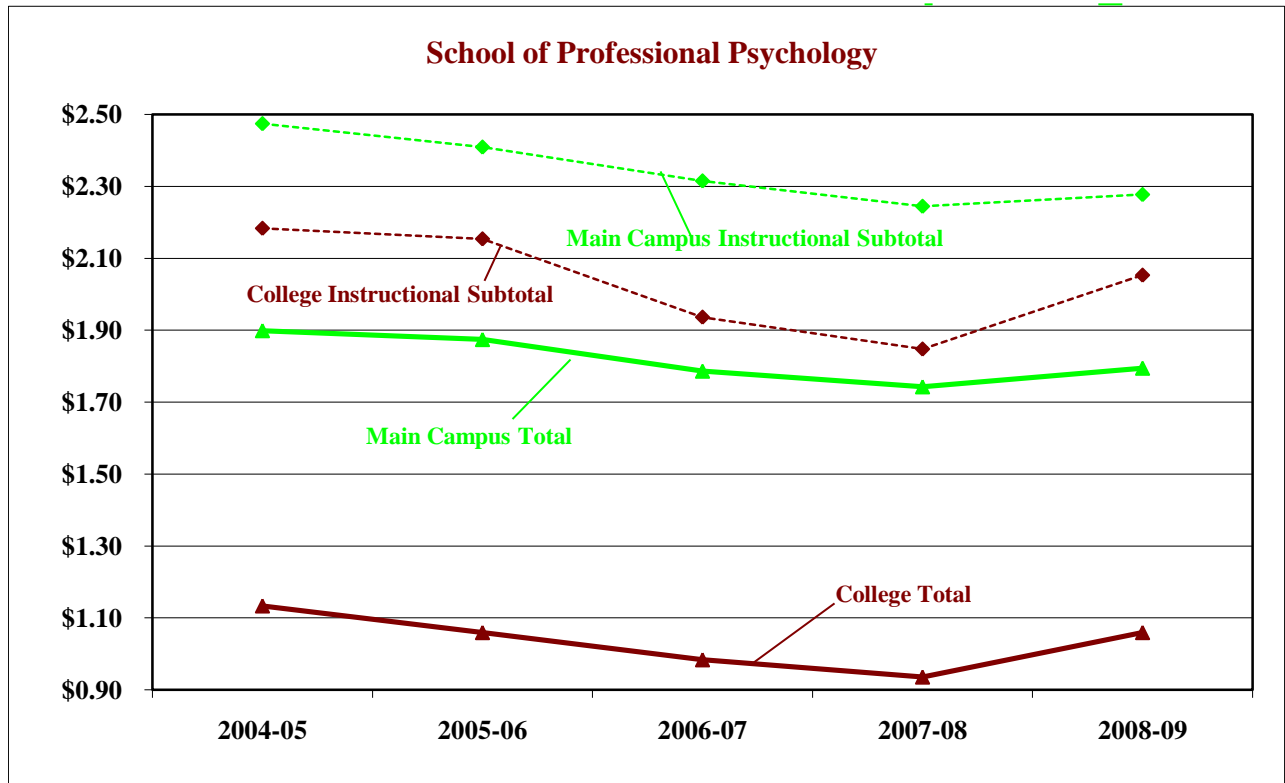
Main Campus Totals Exclude the School of Medicine

REVENUE DOLLARS PER EXPENSE DOLLARS COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



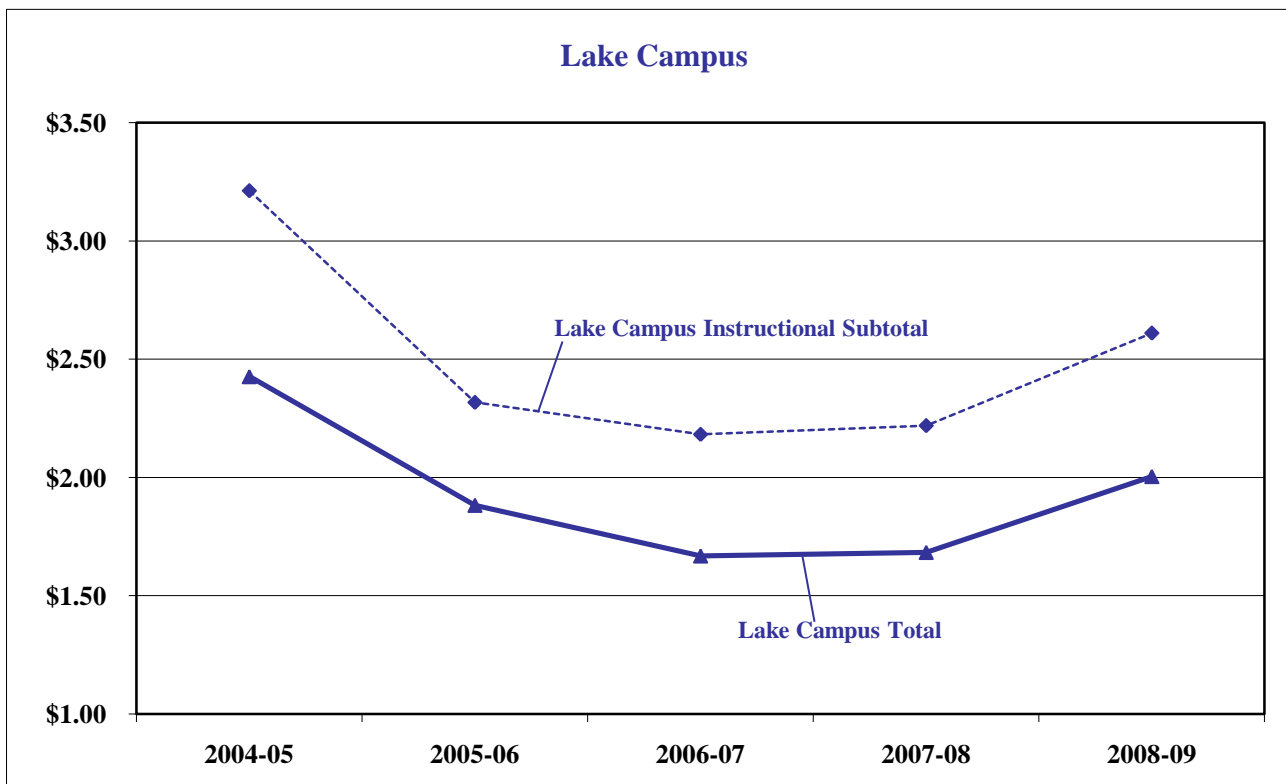
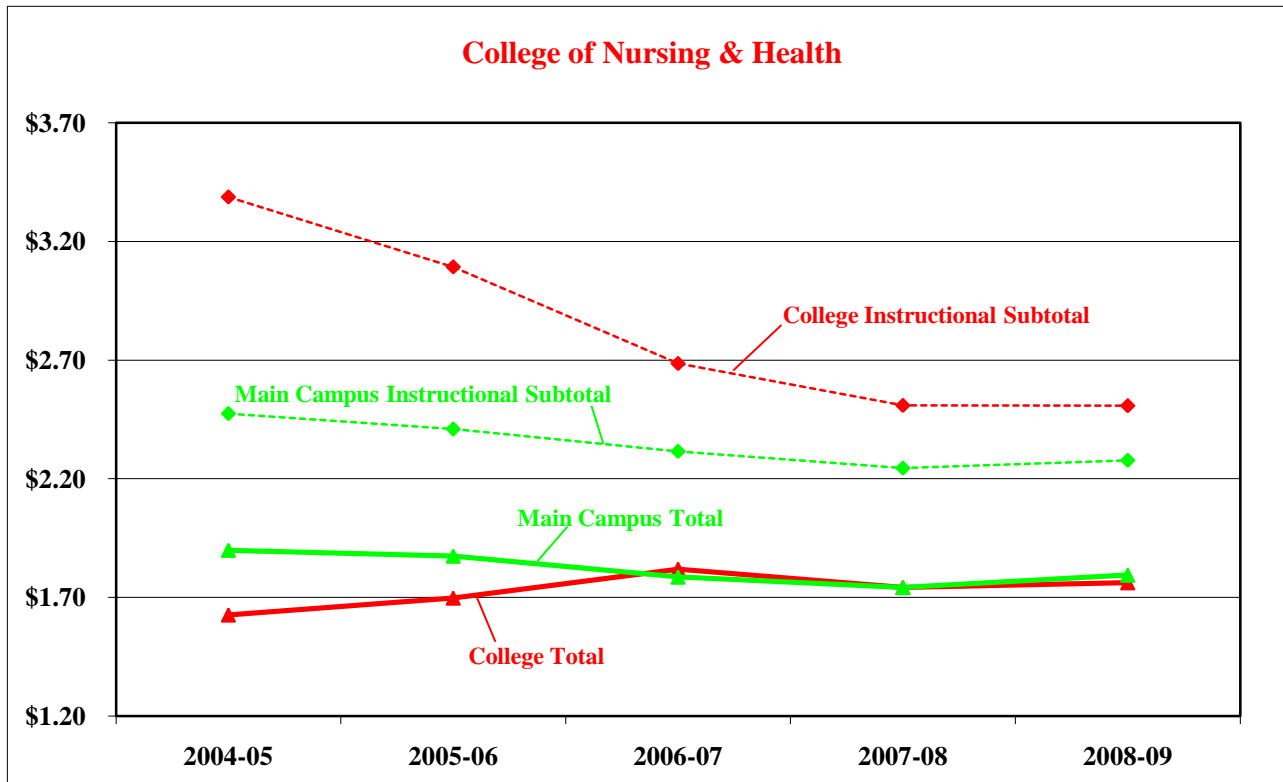
Main Campus Totals Exclude the School of Medicine

REVENUE DOLLARS PER EXPENSE DOLLARS COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

REVENUE DOLLARS PER EXPENSE DOLLARS COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

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University Comparisons

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Top Two Changes by College

TOP 2 CHANGES BY COLLEGE 2007-2008 TO 2008-2009

LIBERAL ARTS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
HST55 History	3,336	WMS55 Women's Studies	27.2%
SOC55 Sociology/Anthropology	2,601	HST55 History	14.9%
Largest Decreases:		Largest Percentage Decreases:	
COM55 Communications	(629)	SOW55 Social Work	-9.2%
SOW55 Social Work	(360)	URS55 Urban Affairs	-5.9%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
MUS55 Music	15,494	MUS55 Music	48.2%
MOL55 Modern Languages	11,644	MOL55 Modern Languages	33.2%
Largest Decreases:		Largest Percentage Decreases:	
URS55 Urban Affairs	(4,451)	ABS55 Applied Behavioral Science	-29.9%
COM55 Communications	(3,338)	SOW55 Social Work	-29.1%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
ENG55 English	260,522	MOL55 Modern Languages	14.7%
MOL55 Modern Languages	206,017	COM55 Communications	12.5%
Largest Decreases:		Largest Percentage Decreases:	
ART55 Art & Art History	(78,280)	ART55 Art & Art History	-5.4%
SOC55 Sociology/Anthropology	(72,351)	SOC55 Sociology/Anthropology	-4.4%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
HST55 History	917,606	WMS55 Women's Studies	35.64%
SOC55 Sociology/Anthropology	643,131	HST55 History	17.31%
Largest Decreases:		Largest Percentage Decreases:	
COM55 Communications	(79,202)	SOW55 Social Work	-7.65%
SOW55 Social Work	(73,242)	COM55 Communications	-2.30%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
WMS55 Women's Studies	1.909	WMS55 Women's Studies	34.39%
SOC55 Sociology/Anthropology	0.536	SOC55 Sociology/Anthropology	20.10%
Largest Decreases:		Largest Percentage Decreases:	
COM55 Communications	-0.385	SOW55 Social Work	-14.72%
SOW55 Social Work	-0.206	COM55 Communications	-13.13%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
WMS55 Women's Studies	83.3%	MUS55 Music	-39.9%
GEO55 Geography	73.7%	THA55 Theatre Arts	-26.6%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
MUS55 Music	13.24	WMS55 Women's Studies	-92.94
CLS55 Classics, Philosophy, Religion	7.88	GEO55 Geography	-40.90

TOP 2 CHANGES BY COLLEGE (cont.)
2007-2008 TO 2008-2009

BUSINESS

SCH (Student Credit Hours)

Amount

%

Largest Increases:

MGT55	Management	1,335
ECO55	Center for Economic Ed.	283

Largest Decreases:

MKT55	Marketing	(836)
FIN55	Finance	(400)

Largest Percentage Increases:

ECO55	Center for Economic Ed.	54.3%
MGT55	Management	7.5%

Largest Percentage Decreases:

MKT55	Marketing	-8.9%
FIN55	Finance	-4.3%

WSCH (Weighted Student Credit Hours)

Largest Increases:

MGT55	Management	12,091
ACC55	Accountancy	2,129

Largest Decreases:

ECN55	Economics	(2,959)
ISO55	Info. Systems & Operations Mgt.	(2,149)

Largest Percentage Increases:

MGT55	Management	35.3%
FIN55	Finance	10.4%

Largest Percentage Decreases:

ECO55	Center for Economic Ed.	-23.9%
ECN55	Economics	-10.5%

Expenditures

Largest Increases:

ISO55	Info. Systems & Operations Mgt.	237,759
MKT55	Marketing	153,171

Largest Decreases:

ACC55	Accountancy	(88,560)
ECO55	Center for Economic Ed.	(5,802)

Largest Percentage Increases:

ISO55	Info. Systems & Operations Mgt.	11.8%
MKT55	Marketing	11.7%

Largest Percentage Decreases:

ECO55	Center for Economic Ed.	-6.5%
ACC55	Accountancy	-4.5%

Revenues

Largest Increases:

MGT55	Management	735,962
ACC55	Accountancy	175,023

Largest Decreases:

MKT55	Marketing	(126,520)
FIN55	Finance	(86,020)

Largest Percentage Increases:

ECO55	Center for Economic Ed.	57.63%
MGT55	Management	14.66%

Largest Percentage Decreases:

MKT55	Marketing	-4.97%
FIN55	Finance	-3.18%

Revenue/Expenditure Ratio

Largest Increases:

ECO55	Center for Economic Ed.	1.978
MGT55	Management	0.279

Largest Decreases:

MKT55	Marketing	-0.289
ISO55	Info. Systems & Operations Mgt.	-0.177

Largest Percentage Increases:

ECO55	Center for Economic Ed.	68.61%
MGT55	Management	12.88%

Largest Percentage Decreases:

MKT55	Marketing	-14.91%
ISO55	Info. Systems & Operations Mgt.	-8.45%

Actual FTE as % of OBR Modeled FTE

Largest Percentage Increases:

ECO55	Center for Economic Ed.	83.9%
ISO55	Info. Systems & Operations Mgt.	13.1%

Largest Percentage Decreases:

MGT55	Management	-28.2%
ACC55	Accountancy	-28.2%

WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE

Largest Increases:

ECO55	Center for Economic Ed.	22.87
MGT55	Management	11.20

Largest Decreases:

MKT55	Marketing	-30.89
ISO55	Info. Systems & Operations Mgt.	-6.59

TOP 2 CHANGES BY COLLEGE (cont.)
2007-2008 TO 2008-2009

EDUCATION & HUMAN SERVICES

<u>SCH (Student Credit Hours)</u>			<u>Amount</u>		<u>%</u>	
Largest Increases:				Largest Percentage Increases:		
EDL55	Educational Leadership		2,171	EDL55	Educational Leadership	12.4%
HPR55	Health, Physical Ed. & Rec.		411	HPR55	Health, Physical Ed. & Rec.	3.2%
Largest Decreases:				Largest Percentage Decreases:		
TED55	Teacher Education		(1,068)	TED55	Teacher Education	-3.5%
EHS55	Human Services		119	EHS55	Human Services	1.1%
<u>WSCH (Weighted Student Credit Hours)</u>						
Largest Increases:				Largest Percentage Increases:		
TED55	Teacher Education		21,534	EDL55	Educational Leadership	45.5%
EDL55	Educational Leadership		17,097	TED55	Teacher Education	32.5%
Largest Decreases:				Largest Percentage Decreases:		
HPR55	Health, Physical Ed. & Rec.		1,121	HPR55	Health, Physical Ed. & Rec.	4.2%
EHS55	Human Services		4,752	EHS55	Human Services	17.3%
<u>Expenditures</u>						
Largest Increases:				Largest Percentage Increases:		
EDL55	Educational Leadership		234,144	EDL55	Educational Leadership	10.6%
EHS55	Human Services		136,238	EHS55	Human Services	8.3%
Largest Decreases:				Largest Percentage Decreases:		
HPR55	Health, Physical Ed. & Rec.		21,840	HPR55	Health, Physical Ed. & Rec.	1.9%
TED55	Teacher Education		101,990	TED55	Teacher Education	3.0%
<u>Revenues</u>						
Largest Increases:				Largest Percentage Increases:		
EDL55	Educational Leadership		853,643	EDL55	Educational Leadership	14.45%
HPR55	Health, Physical Ed. & Rec.		209,296	HPR55	Health, Physical Ed. & Rec.	6.44%
Largest Decreases:				Largest Percentage Decreases:		
TED55	Teacher Education		(7,097)	TED55	Teacher Education	-0.07%
EHS55	Human Services		43,503	EHS55	Human Services	1.00%
<u>Revenue/Expenditure Ratio</u>						
Largest Increases:				Largest Percentage Increases:		
HPR55	Health, Physical Ed. & Rec.		0.127	HPR55	Health, Physical Ed. & Rec.	4.44%
EDL55	Educational Leadership		0.094	EDL55	Educational Leadership	3.51%
Largest Decreases:				Largest Percentage Decreases:		
EHS55	Human Services		-0.180	EHS55	Human Services	-6.76%
TED55	Teacher Education		-0.091	TED55	Teacher Education	-2.96%
<u>Actual FTE as % of OBR Modeled FTE</u>						
Largest Percentage Increases:				Largest Percentage Decreases:		
HPR55	Health, Physical Ed. & Rec.		-7.0%	TED55	Teacher Education	-24.4%
EHS55	Human Services		-13.1%	EDL55	Educational Leadership	-20.9%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>						
Largest Increases:				Largest Decreases:		
TED55	Teacher Education		6.84	HPR55	Health, Physical Ed. & Rec.	-0.18
EDL55	Educational Leadership		5.08	EHS55	Human Services	1.75

TOP 2 CHANGES BY COLLEGE (cont.)
2007-2008 TO 2008-2009

SCIENCE & MATHEMATICS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
PSY55 Psychology	2,860	CLB55 Clinical Laboratory Science	13.0%
MTH55 Mathematics & Statistics	1,866	PHY55 Physics	13.0%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(1,433)	ENS55 Environmental Science	-27.6%
ENS55 Environmental Science	(247)	ANT55 Neurosci, Cell Bio, & Physiology	-16.2%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
PSY55 Psychology	7,437	MTH55 Mathematics & Statistics	13.3%
MTH55 Mathematics & Statistics	7,130	BCM55 Biomedical Sciences	11.9%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(11,209)	ANT55 Neurosci, Cell Bio, & Physiology	-35.3%
BIO55 Biological Sciences	(8,212)	BMB55 Biochem. & Molecular Bio.	-25.3%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
MTH55 Mathematics & Statistics	534,980	BMB55 Biochem. & Molecular Bio.	21.9%
PSY55 Psychology	285,103	MTH55 Mathematics & Statistics	13.2%
Largest Decreases:		Largest Percentage Decreases:	
GLY55 Earth & Environmental Sciences	(136,720)	ENS55 Environmental Science	-13.9%
PHY55 Physics	(68,982)	GLY55 Earth & Environmental Sciences	-5.9%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
PSY55 Psychology	951,539	BCM55 Biomedical Sciences	26.06%
CHM55 Chemistry	752,505	PHY55 Physics	16.09%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(453,277)	ANT55 Neurosci, Cell Bio, & Physiology	-13.44%
ENS55 Environmental Science	(77,411)	ENS55 Environmental Science	-10.12%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
BCM55 Biomedical Sciences	0.389	PHY55 Physics	21.31%
PHY55 Physics	0.386	GLY55 Earth & Environmental Sciences	20.53%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	-0.596	ANT55 Neurosci, Cell Bio, & Physiology	-20.04%
BMB55 Biochem. & Molecular Bio.	-0.240	BMB55 Biochem. & Molecular Bio.	-15.14%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
PTY55 Pharmacology & Toxicology	1410.9%	MTH55 Mathematics & Statistics	-18.6%
ENS55 Environmental Science	121.8%	PHY55 Physics	-10.7%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
MTH55 Mathematics & Statistics	3.11	PTY55 Pharmacology & Toxicology	-307.79
PHY55 Physics	0.98	ENS55 Environmental Science	-146.06

TOP 2 CHANGES BY COLLEGE (cont.)
2007-2008 TO 2008-2009

ENGINEERING & COMPUTER SCIENCE

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>	<u>%</u>
Largest Increases:		
MEG55 Mechanical & Materials Egr.	1,306	
0810/0811 Computer Science/Engineering	695	
Largest Decreases:		
EEG55 Electrical Engineering	(1,536)	
BME55 Biomed./Human Factors Egr.	(262)	
Largest Percentage Increases:		
MEG55 Mechanical & Materials Egr.		14.9%
0810/0811 Computer Science/Engineering		3.2%
Largest Percentage Decreases:		
EEG55 Electrical Engineering		-14.6%
BME55 Biomed./Human Factors Egr.		-4.2%
<u>WSCH (Weighted Student Credit Hours)</u>		
Largest Increases:		
MEG55 Mechanical & Materials Egr.	(1,452)	
BME55 Biomed./Human Factors Egr.	(6,409)	
Largest Decreases:		
EEG55 Electrical Engineering	(14,293)	
0810/0811 Computer Science/Engineering	(6,703)	
Largest Percentage Increases:		
MEG55 Mechanical & Materials Egr.		-4.0%
0810/0811 Computer Science/Engineering		-10.1%
Largest Percentage Decreases:		
EEG55 Electrical Engineering		-27.7%
BME55 Biomed./Human Factors Egr.		-19.9%
<u>Expenditures</u>		
Largest Increases:		
EEG55 Electrical Engineering	338,229	
0810/0811 Computer Science/Engineering	177,417	
Largest Decreases:		
BME55 Biomed./Human Factors Egr.	6,573	
MEG55 Mechanical & Materials Egr.	54,072	
Largest Percentage Increases:		
EEG55 Electrical Engineering		14.4%
0810/0811 Computer Science/Engineering		6.1%
Largest Percentage Decreases:		
BME55 Biomed./Human Factors Egr.		0.3%
MEG55 Mechanical & Materials Egr.		2.2%
<u>Revenues</u>		
Largest Increases:		
0810/0811 Computer Science/Engineering	811,904	
MEG55 Mechanical & Materials Egr.	570,140	
Largest Decreases:		
EEG55 Electrical Engineering	(681,775)	
BME55 Biomed./Human Factors Egr.	(155,850)	
Largest Percentage Increases:		
MEG55 Mechanical & Materials Egr.		14.59%
0810/0811 Computer Science/Engineering		10.42%
Largest Percentage Decreases:		
EEG55 Electrical Engineering		-11.72%
BME55 Biomed./Human Factors Egr.		-4.28%
<u>Revenue/Expenditure Ratio</u>		
Largest Increases:		
MEG55 Mechanical & Materials Egr.	0.190	
0810/0811 Computer Science/Engineering	0.109	
Largest Decreases:		
EEG55 Electrical Engineering	-0.563	
BME55 Biomed./Human Factors Egr.	-0.080	
Largest Percentage Increases:		
MEG55 Mechanical & Materials Egr.		12.17%
0810/0811 Computer Science/Engineering		4.12%
Largest Percentage Decreases:		
EEG55 Electrical Engineering		-22.80%
BME55 Biomed./Human Factors Egr.		-4.58%
<u>Actual FTE as % of OBR Modeled FTE</u>		
Largest Percentage Increases:		
EEG55 Electrical Engineering	43.2%	
BME55 Biomed./Human Factors Egr.	10.6%	
Largest Percentage Decreases:		
0810/0811 Computer Science/Engineering		3.6%
MEG55 Mechanical & Materials Egr.		4.3%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>		
Largest Increases:		
0810/0811 Computer Science/Engineering	4.43	
MEG55 Mechanical & Materials Egr.	-4.40	
Largest Decreases:		
EEG55 Electrical Engineering		-17.77
BME55 Biomed./Human Factors Egr.		-6.35

University Comparisons

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University Change Statistics

UNIVERSITY CHANGE STATISTICS

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS 2007-2008 TO 2008-2009

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
LAKE Lake Campus Instruction	5,542
HST55 History	3,336
PSY55 Psychology	2,860
SOC55 Sociology/Anthropology	2,601
CONHT Nursing & Health	2,274

5 Largest Decreases:

	<u>Amount</u>
EEG55 Electrical Engineering	(1,536)
ANT55 Neurosci, Cell Bio, & Physiology	(1,433)
TED55 Teacher Education	(1,068)
MKT55 Marketing	(836)
COM55 Communications	(629)

5 Largest Percentage Increases:

	<u>%</u>
ECO55 Center for Economic Ed.	54.3%
TCY55 Army R.O.T.C.	35.6%
WMS55 Women's Studies	27.2%
LAKE Lake Campus Instruction	19.6%
HON55 Honors Program	18.0%

5 Largest Percentage Decreases:

	<u>%</u>
ENS55 Environmental Science	-27.6%
ANT55 Neurosci, Cell Bio, & Physiology	-16.2%
EEG55 Electrical Engineering	-14.6%
SOW55 Social Work	-9.2%
MKT55 Marketing	-8.9%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
TED55 Teacher Education	21,534
EDL55 Educational Leadership	17,097
MUS55 Music	15,494
MGT55 Management	12,091
MOL55 Modern Languages	11,644

5 Largest Decreases:

	<u>Amount</u>
EEG55 Electrical Engineering	(14,293)
ANT55 Neurosci, Cell Bio, & Physiology	(11,209)
BIO55 Biological Sciences	(8,212)
CHM55 Chemistry	(7,134)
0810/0811 Computer Science/Engineering	(6,703)

5 Largest Percentage Increases:

	<u>%</u>
HON55 Honors Program	109.3%
TCY55 Army R.O.T.C.	102.2%
MUS55 Music	48.2%
EDL55 Educational Leadership	45.5%
MGT55 Management	35.3%

5 Largest Percentage Decreases:

	<u>%</u>
ANT55 Neurosci, Cell Bio, & Physiology	-35.3%
ABS55 Applied Behavioral Science	-29.9%
SOW55 Social Work	-29.1%
EEG55 Electrical Engineering	-27.7%
URS55 Urban Affairs	-26.1%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
SOMDA Sch. of Medicine Instruction	1,565,380
MTH55 Mathematics & Statistics	534,980
CONHT Nursing & Health	513,950
EEG55 Electrical Engineering	338,229
PSY55 Psychology	285,103

5 Largest Decreases:

	<u>Amount</u>
GLY55 Earth & Environmental Sciences	(136,720)
ACC55 Accountancy	(88,560)
ART55 Art & Art History	(78,280)
SOC55 Sociology/Anthropology	(72,351)
PHY55 Physics	(68,982)

5 Largest Percentage Increases:

	<u>%</u>
BMB55 Biochem. & Molecular Bio.	21.9%
MOL55 Modern Languages	14.7%
EEG55 Electrical Engineering	14.4%
MTH55 Mathematics & Statistics	13.2%
TCF55 Air Force R.O.T.C.	12.6%

5 Largest Percentage Decreases:

	<u>%</u>
TCY55 Army R.O.T.C.	-15.0%
ENS55 Environmental Science	-13.9%
ECO55 Center for Economic Ed.	-6.5%
GLY55 Earth & Environmental Sciences	-5.9%
ART55 Art & Art History	-5.4%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS 2007-2008 TO 2008-2009

REVENUES

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
CONHT	Nursing & Health	1,284,021	ECO55	Center for Economic Ed.	57.63%
LAKE	Lake Campus Instruction	1,046,940	TCY55	Army R.O.T.C.	39.32%
PSY55	Psychology	951,539	WMS55	Women's Studies	35.64%
SOMDA	Sch. of Medicine Instruction	941,566	BCM55	Biomedical Sciences	26.06%
HST55	History	917,606	HON55	Honors Program	23.06%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
EEG55	Electrical Engineering	(681,775)	ANT55	Neurosci, Cell Bio, & Physiology	-13.44%
ANT55	Neurosci, Cell Bio, & Physiology	(453,277)	EEG55	Electrical Engineering	-11.72%
BME55	Biomed./Human Factors Egr.	(155,850)	ENS55	Environmental Science	-10.12%
MKT55	Marketing	(126,520)	SOW55	Social Work	-7.65%
FIN55	Finance	(86,020)	MKT55	Marketing	-4.97%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
ECO55	Center for Economic Ed.	1.978	ANT55	Neurosci, Cell Bio, & Physiology	-0.596
WMS55	Women's Studies	1.909	EEG55	Electrical Engineering	-0.563
TCY55	Army R.O.T.C.	0.598	COM55	Communications	-0.385
UVCLA	University College Instruction	0.568	MKT55	Marketing	-0.289
SOC55	Sociology/Anthropology	0.536	BMB55	Biochem. & Molecular Bio.	-0.240

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:		<u>%</u>	5 Largest Percentage Decreases:		<u>%</u>
PTY55	Pharmacology & Toxicology	1410.9%	TCY55	Army R.O.T.C.	-46.5%
ENS55	Environmental Science	121.8%	HON55	Honors Program	-42.2%
ECO55	Center for Economic Ed.	83.9%	PSI55	Professional Psychology	-42.1%
WMS55	Women's Studies	83.3%	MUS55	Music	-39.9%
GEO55	Geography	73.7%	LAKE	Lake Campus Instruction	-39.8%

WSCH (WEIGHTED STUDENT CREDIT HOUR) FTE PER TEACHING FACULTY FTE

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
HON55	Honors Program	29.59	PTY55	Pharmacology & Toxicology	-307.79
ECO55	Center for Economic Ed.	22.87	ENS55	Environmental Science	-146.06
MUS55	Music	13.24	WMS55	Women's Studies	-92.94
MGT55	Management	11.20	GEO55	Geography	-40.90
ACC55	Accountancy	10.79	BCM55	Biomedical Sciences	-31.70

UNIVERSITY CHANGE STATISTICS

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2004-2004 TO 2008-2009

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
CONHT	Nursing & Health	7,693	WMS55	Women's Studies	187.7%
PSY55	Psychology	5,622	TCY55	Army R.O.T.C.	46.5%
SOC55	Sociology/Anthropology	4,545	CONHT	Nursing & Health	34.6%
HST55	History	3,472	SOC55	Sociology/Anthropology	25.4%
CLS55	Classics, Philosophy, Religion	3,359	BCM55	Biomedical Sciences	23.8%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
TED55	Teacher Education	(2,606)	ABS55	Applied Behavioral Science	-49.3%
ECN55	Economics	(2,309)	TCF55	Air Force R.O.T.C.	-14.0%
ISO55	Info. Systems & Operations Mgt.	(1,795)	ECN55	Economics	-12.6%
HPR55	Health, Physical Ed. & Rec.	(1,736)	ISO55	Info. Systems & Operations Mgt.	-11.8%
THA55	Theatre Arts	(1,044)	HPR55	Health, Physical Ed. & Rec.	-11.4%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
TED55	Teacher Education	16,285	WMS55	Women's Studies	119.8%
MGT55	Management	15,884	HON55	Honors Program	86.9%
CONHT	Nursing & Health	13,752	TCY55	Army R.O.T.C.	81.4%
MOL55	Modern Languages	13,599	MGT55	Management	52.2%
MUS55	Music	12,906	MOL55	Modern Languages	41.0%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
CHM55	Chemistry	(12,084)	ABS55	Applied Behavioral Science	-63.6%
EEG55	Electrical Engineering	(10,114)	ECO55	Center for Economic Ed.	-50.1%
BIO55	Biological Sciences	(9,231)	BMB55	Biochem. & Molecular Bio.	-30.7%
ABS55	Applied Behavioral Science	(6,107)	AFS	Afrn. & Afrn. American Studies	-28.0%
0810/0811	Computer Science/Engineering	(5,847)	CHM55	Chemistry	-23.0%

EXPENDITURES

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
SOMDA	Sch. of Medicine Instruction	5,066,746	CONHT	Nursing & Health	93.6%
CONHT	Nursing & Health	2,264,283	BMB55	Biochem. & Molecular Bio.	71.6%
MTH55	Mathematics & Statistics	990,757	MGT55	Management	58.9%
ENG55	English	942,720	SOMDA	Sch. of Medicine Instruction	55.1%
MGT55	Management	870,732	URS55	Urban Affairs	55.0%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
AFS	Afrn. & Afrn. American Studies	(100,132)	AFS	Afrn. & Afrn. American Studies	-45.9%
ENS55	Environmental Science	(64,959)	ECO55	Center for Economic Ed.	-39.6%
ECO55	Center for Economic Ed.	(54,667)	ENS55	Environmental Science	-22.2%
UVCLA	University College Instruction	(23,353)	WMS55	Women's Studies	-15.1%
WMS55	Women's Studies	(11,764)	UVCLA	University College Instruction	-4.0%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2004-2004 TO 2008-2009

REVENUES

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
SOMDA	Sch. of Medicine Instruction	5,237,628	WMS55	Women's Studies	221.99%
CONHT	Nursing & Health	3,553,314	TCY55	Army R.O.T.C.	73.36%
PSY55	Psychology	2,850,137	BCM55	Biomedical Sciences	60.19%
MGT55	Management	2,092,261	MGT55	Management	57.10%
MTH55	Mathematics & Statistics	1,977,565	SOC55	Sociology/Anthropology	50.43%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
THA55	Theatre Arts	(751,781)	ABS55	Applied Behavioral Science	-50.00%
ABS55	Applied Behavioral Science	(517,696)	THA55	Theatre Arts	-20.41%
HPR55	Health, Physical Ed. & Rec.	(383,177)	HPR55	Health, Physical Ed. & Rec.	-9.97%
MUS55	Music	(279,631)	AFS	Afrn. & Afrn. American Studies	-7.98%
GLY55	Earth & Environmental Sciences	(202,943)	MUS55	Music	-6.64%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
WMS55	Women's Studies	5.492	ABS55	Applied Behavioral Science	-6.804
ECO55	Center for Economic Ed.	1.822	BMB55	Biochem. & Molecular Bio.	-1.039
ENS55	Environmental Science	1.275	URS55	Urban Affairs	-1.011
UVCLA	University College Instruction	1.031	CONHT	Nursing & Health	-0.879
BCM55	Biomedical Sciences	0.639	HPR55	Health, Physical Ed. & Rec.	-0.745

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:		<u>%</u>	5 Largest Percentage Decreases:		<u>%</u>
CLB55	Clinical Laboratory Science	327.3%	WMS55	Women's Studies	-80.2%
ABS55	Applied Behavioral Science	227.1%	HON55	Honors Program	-58.4%
PTY55	Pharmacology & Toxicology	209.4%	AFS	Afrn. & Afrn. American Studies	-57.1%
BMB55	Biochem. & Molecular Bio.	72.6%	MKT55	Marketing	-37.8%
SOW55	Social Work	70.0%	MUS55	Music	-35.2%

WSCH (WEIGHTED STUDENT CREDIT HOUR) FTE PER TEACHING FACULTY FTE

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
WMS55	Women's Studies	74.37	ABS55	Applied Behavioral Science	-153.36
ECO55	Center for Economic Ed.	31.96	CLB55	Clinical Laboratory Science	-50.84
AFS	Afrn. & Afrn. American Studies	28.42	PTY55	Pharmacology & Toxicology	-47.08
HON55	Honors Program	24.31	ENS55	Environmental Science	-24.09
ACC55	Accountancy	12.25	BMB55	Biochem. & Molecular Bio.	-21.15

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Five-Year Overview

Main Campus Summary

FIVE-YEAR OVERVIEW

College: Main Campus

Main Campus Summary Subtotals*

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,252	216.00	\$90,236	239.10	\$95,923	236.82
Associate Prof.	64,933	279.60	66,266	277.22	68,953	284.70
Assistant Prof.	53,950	253.10	54,458	271.38	59,473	291.63
Instructor/Lecturer	38,017	129.50	39,528	125.27	41,367	143.17
Faculty Subtotal		878.20		912.97		956.32
Adjunct		220.07		215.31		194.04
Graduate Teaching Assistant		43.40		42.93		49.17
Faculty Total		1,141.67		1,171.21		1,199.53
as % of 3 qtr. OBR model		130.27%		133.64%		138.49%

Note: The School of Medicine faculty FTE includes externally funded positions.

OTHER STAFF PERSONNEL

Unclassified	148.54	158.64	149.11
Grad Asst/Research Asst.	46.36	43.30	118.76
Classified	181.02	182.57	203.32
Staff Total	375.92	384.51	471.19
Staff and Faculty Grand Total	1,517.59	1,555.72	1,670.72
Tenured Faculty FTE	313.72	336.32	338.79

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in College</u>	<u>to Majors</u>
2004-2005	630,536.5	1,612,913.5	876.41	Fall 2004	--	--
2005-2006	637,195.0	1,632,702.5	888.05	Fall 2005	--	--
2006-2007	627,732.0	1,582,804.4	866.12	Fall 2006	--	--
2007-2008	634,693.6	1,599,919.3	877.66	Fall 2007	--	--
2008-2009	657,567.9	not calculated	not calculated	Fall 2008	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2004-2005	11.08	27.65	12.46
2005-2006	10.92	27.31	12.38
2006-2007	10.53	26.01	12.42
2007-2008	10.42	25.69	12.58
2008-2009	10.48	not calculated	12.43

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	170.27	66.56	2.511	1.812
2005-2006	178.87	69.81	2.521	1.785
2006-2007	194.65	77.20	2.430	1.711
2007-2008	205.81	81.64	2.259	1.658
2008-2009	209.50	not calculated	2.260	1.675

* This is a total of all academic areas covered by this report only. As such, it omits DAG, DMV, LEP, International Education and Cooperative Education.

FIVE-YEAR OVERVIEW

College: Main Campus

Main Campus Summary Subtotals*

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,805	248.00	\$99,485	263.06
Associate Prof.	70,662	280.00	72,196	261.62
Assistant Prof.	62,097	305.27	62,843	327.33
Instructor/Lecturer	43,052	161.84	43,329	155.49
Faculty Subtotal		995.11		1,007.50
Adjunct		204.69		211.31
Graduate Teaching Assistant **		30.69		44.88
Faculty Total		1,230.49		1,263.69
as % of 3 qtr. OBR model		140.20%		not calculated

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	160.13	166.90
Grad Asst/Research Asst.	125.29	113.86
Classified	231.03	233.61
Staff Total	516.45	514.37
Staff and Faculty Grand Total	1,746.94	1,778.06
Tenured Faculty FTE	343.60	349.26

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2004	4,176.0	7,132.0	2,765.0	229.5	497.5	14,800.0
Fall 2005	4,070.0	7,464.5	2,796.5	228.5	513.0	15,072.5
Fall 2006	4,218.0	7,391.0	2,773.0	228.0	517.0	15,127.0
Fall 2007	4,096.0	7,435.0	2,831.0	256.0	536.0	15,154.0
Fall 2008	4,288.0	7,716.0	2,871.0	255.0	530.0	15,660.0

DEGREES AWARDED†

						<u>COURSE OFFERINGS</u>			
	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
						<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2,036	1,180	19	108	3,343	2004	1,658	3,931	16.59
2005-2006	2,124	1,265	22	103	3,514	2005	1,667	3,924	16.53
2006-2007	2,150	1,070	24	116	3,360	2006	1,536	3,474	16.97
2007-2008	2,287	1,199	33	114	3,633	2007	1,550	3,415	17.08
2008-2009	2,149	1,163	40	121	3,473	2008	1,548	3,410	17.65

†Ed.S., a post-masters degree, is included with doctoral degrees. Professional category includes Doctor of Medicine (MD) and Doctor of Psychology (PsyD).

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Five-Year Overview

Main Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

College: Main Campus (Excluding School of Medicine)

Main Campus Summary Subtotals*

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,252	140.30	\$90,236	160.15	\$95,923	162.72
Associate Prof.	64,933	197.20	66,266	185.97	68,953	193.00
Assistant Prof.	53,950	111.10	54,458	118.78	59,473	125.63
Instructor/Lecturer	38,017	129.50	39,528	125.27	41,367	134.17
Faculty Subtotal		578.10		590.17		615.52
Adjunct		220.07		215.31		194.04
Graduate Teaching Assistant		43.40		42.93		49.17
Faculty Total		841.57		848.41		858.73
as % of 3 qtr. OBR model		108.38%		109.26%		110.84%

OTHER STAFF PERSONNEL

Unclassified	102.31	105.35	102.11
Grad Asst/Research Asst.	46.36	43.30	114.49
Classified	118.90	118.56	119.63
Staff Total	267.57	267.21	336.23
Staff and Faculty Grand Total	1109.14	1115.62	1194.96
Tenured Faculty FTE	313.72	336.32	338.79

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	606,442.5	1,423,263.3	776.53	Fall 2004	--	--
2005-2006	612,088.0	1,436,288.7	783.31	Fall 2005	--	--
2006-2007	605,463.0	1,409,443.8	774.76	Fall 2006	--	--
2007-2008	611,941.6	1,423,164.9	784.66	Fall 2007	--	--
2008-2009	634,350.9	1,500,607.8	891.47	Fall 2008	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2004-2005	14.48	33.21	12.40
2005-2006	14.41	32.56	12.25
2006-2007	14.14	31.84	12.33
2007-2008	14.15	32.28	12.48
2008-2009	14.19	32.84	12.47

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	145.07	61.81	2.474	1.899
2005-2006	152.69	65.07	2.409	1.874
2006-2007	165.81	71.23	2.312	1.786
2007-2008	173.59	74.64	2.244	1.742
2008-2009	173.89	73.51	2.280	1.794

* This is a total of all academic areas covered by this report only. As such, it omits DAG, DMV, LEP, International Education, and Cooperative Education.

FIVE-YEAR OVERVIEW

College: Main Campus (Excluding School of Medicine)

Main Campus Summary Subtotals*

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,805	172.10	\$99,485	184.46
Associate Prof.	70,662	188.05	72,196	179.07
Assistant Prof.	62,097	130.47	62,843	137.33
Instructor/Lecturer	43,052	148.84	43,329	145.49
Faculty Subtotal		639.46		646.35
Adjunct		204.69		211.31
Graduate Teaching Assistant **		30.69		44.88
Faculty Total		874.84		902.54
as % of 3 qtr. OBR model		111.49%		101.24%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	111.30	110.65
Grad Asst/Research Asst.	125.29	115.23
Classified	134.27	135.00
Staff Total	370.86	360.88
Staff and Faculty Grand Total	1245.70	1263.42
Tenured Faculty FTE	343.60	349.26

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2004	4,176.0	7,132.0	2,726.0	229.5	128.0	14,391.5
Fall 2005	4,070.0	7,464.5	2,743.5	228.5	134.5	14,641.0
Fall 2006	4,218.0	7,391.0	2,696.0	228.0	119.0	14,652.0
Fall 2007	4,096.0	7,435.0	2,729.0	256.0	124.0	14,640.0
Fall 2008	4,288.0	7,716.0	2,750.0	255.0	118.0	15,127.0

DEGREES AWARDED†

COURSE OFFERINGS

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	2,036	1,172	19	22	3,249	2004	1,636	3,897	16.62
2005-2006	2,124	1,240	22	21	3,407	2005	1,643	3,888	16.56
2006-2007	2,150	1,066	24	28	3,268	2006	1,519	3,446	16.96
2007-2008	2,287	1,169	33	23	3,512	2007	1,529	3,381	17.08
2008-2009	2,149	1,141	40	21	3,351	2008	1,530	3,367	17.69

†Ed.S., a post-masters degree, is included with doctoral degrees. Professional category includes Doctor of Psychology (PsyD).

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total*

COLA

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$76,091	35.00	\$78,805	42.00	\$80,189	41.00
Associate Professor	57,932	70.50	59,759	71.24	61,907	72.20
Assistant Professor	43,230	33.70	45,010	35.10	47,213	38.37
Instructor/Lecturer	33,928	52.50	34,843	50.00	36,199	57.00
Faculty Subtotal		191.70		198.34		208.57
Adjunct		58.28		52.40		60.35
Graduate Teaching Assistant		9.41		10.85		8.91
Faculty Total		259.39		261.59		277.83
as % of 3 qtr. OBR model		112.16%		111.11%		118.25%

OTHER STAFF PERSONNEL

Unclassified	16.36	14.62	12.50
Graduate Assistant	5.38	5.38	13.83
Classified	21.25	21.50	21.27
Staff Total	42.99	41.50	47.60
Staff and Faculty Grand Total	302.38	303.09	325.43
Tenured Faculty FTE	104.74	122.16	112.34

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2004-2005	204,364.5	406,696.7	231.27	Fall 2004	75.6%	49.5%
2005-2006	208,001.0	413,008.5	235.43	Fall 2005	74.9%	50.7%
2006-2007	205,281.0	410,367.4	234.96	Fall 2006	76.4%	50.3%
2007-2008	209,218.9	412,237.7	236.50	Fall 2007	75.5%	49.8%
2008-2009	219,604.3	466,832.2	292.73	Fall 2008	76.7%	48.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	16.25	32.08	13.50
2005-2006	16.43	32.38	13.45
2006-2007	15.33	30.42	13.09
2007-2008	15.60	30.53	13.42
2008-2009	15.76	33.46	13.47

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	97.69	49.09	2.616	2.356
2005-2006	102.73	51.74	2.576	2.351
2006-2007	113.43	56.74	2.490	2.243
2007-2008	114.25	57.99	2.355	2.139
2008-2009	114.66	53.94	2.419	2.178

* The Museum of Contemporary Art (0311), Forensics (0316), and the Center for Urban and Public Affairs (0389) are included in the College Total only, not in any departments.

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total*

COLA

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,623	44.25	\$84,282	49.00
Associate Professor	63,425	67.70	65,206	64.95
Assistant Professor	48,509	41.15	49,611	42.67
Instructor/Lecturer	37,238	60.51	38,930	60.00
Faculty Subtotal		213.61		216.62
Adjunct		58.46		62.73
Graduate Teaching Assistant **		6.60		11.55
Faculty Total		278.67		290.90
as % of 3 qtr. OBR model		117.83%		99.37%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	12.77	13.29
Graduate Assistant	11.76	12.17
Classified	23.03	23.93
Staff Total	47.56	49.39
Staff and Faculty Grand Total	326.23	340.29
Tenured Faculty FTE	113.00	113.01

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	883.0	2,076.5	296.5	--	3,256.0
Fall 2005	893.5	2,184.5	307.5	--	3,385.5
Fall 2006	807.5	2,279.5	311.0	--	3,398.0
Fall 2007	866.0	2,260.5	305.0	--	3,431.5
Fall 2008	794.0	2,390.0	278.0	--	3,462.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	552	102	--	654
2005-2006	605	98	--	703
2006-2007	590	118	--	708
2007-2008	601	103	--	704
2008-2009	577	84	--	661

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	547	1,146	20.49
2005	542	1,152	20.39
2006	565	1086	17.39
2007	564	1053	18.14
2008	567	1052	19.17

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	1.00	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.50	--	0.50	--	0.50
Faculty Subtotal		2.50		2.50		2.50
Adjunct		2.67		2.67		2.83
Graduate Teaching Assistant		--		--		--
Faculty Total		5.17		5.17		5.33
as % of 3 qtr. OBR model		896.74%		871.90%		1118.98%

OTHER STAFF PERSONNEL

Unclassified	6.35	5.75	5.00
Graduate Assistant	0.33	0.33	0.54
Classified	2.50	3.00	2.00
Staff Total	9.18	9.08	7.54
Staff and Faculty Grand Total	14.35	14.25	12.87
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	550.0	993.3	0.58	Fall 2004	0.9%	10.6%
2005-2006	572.0	1,055.9	0.59	Fall 2005	0.3%	6.4%
2006-2007	482.0	903.4	0.48	Fall 2006	0.5%	13.0%
2007-2008	638.0	1,177.1	0.65	Fall 2007	1.0%	20.7%
2008-2009	666.0	1,975.9	1.13	Fall 2008	0.6%	10.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	2.26	4.00	13.80
2005-2006	2.30	4.12	14.15
2006-2007	1.79	3.21	13.61
2007-2008	1.76	3.17	14.07
2008-2009	1.41	3.97	13.84

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	67.32	37.27	2.927
2005-2006	57.95	31.39	3.687
2006-2007	144.98	77.35	1.576
2007-2008	88.92	48.20	4.468
2008-2009	82.33	27.75	4.135

* Expense was not reclassified to Instruction & Departmental Research category for SCH taught in this department.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00
Associate Professor	--	1.00	--	1.00
Assistant Professor	--	--	--	-
Instructor/Lecturer	--	2.00	--	2.00
Faculty Subtotal		4.00		4.00
Adjunct		3.33		4.17
Graduate Teaching Assistant		--		1.32
Faculty Total		7.33		9.49
as % of 3 qtr. OBR model		1132.33%		838.60%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		4.77		4.78
Graduate Assistant		0.58		1.78
Classified		3.00		4.18
Staff Total		8.35		10.74
Staff and Faculty Grand Total		15.68		20.23
Tenured Faculty FTE		2.00		2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	143.0	217.5	--	--	360.5
Fall 2005	160.5	275.0	--	--	435.5
Fall 2006	170.0	335.5	--	--	505.5
Fall 2007	189.0	337.5	--	--	526.5
Fall 2008	178.0	359.0	--	--	537.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	55	--	--	55
2005-2006	66	--	--	66
2006-2007	87	19	--	106
2007-2008	98	19	--	117
2008-2009	91	--	--	91

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>		<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	5	18		10.44
2005	6	16		9.06
2006	6	20		7.00
2007	6	21		8.00
2008	7	23		8.22

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2004-2005</u>		<u>2004-2005</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$74,786	3.00	\$78,657	3.00	\$82,199	3.00
Associate Professor	60,980	4.00	61,672	5.00	64,601	5.00
Assistant Professor	40,684	3.00	43,400	1.70	45,837	1.66
Instructor/Lecturer	--	--	--	0.40	--	0.40
Faculty Subtotal		10.00		10.10		10.06
Adjunct		3.06		3.56		3.56
Graduate Teaching Assistant		--		--		--
Faculty Total		13.06		13.66		13.62
as % of 3 qtr. OBR model		122.22%		119.50%		108.63%

OTHER STAFF PERSONNEL

Unclassified	1.12	1.12	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.51
Staff Total	2.12	2.12	1.51
Staff and Faculty Grand Total	15.18	15.78	15.13
Tenured Faculty FTE	7.00	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	8,126.0	18,572.1	10.69	Fall 2004	53.7%	58.6%
2005-2006	8,568.0	19,813.3	11.43	Fall 2005	58.4%	60.4%
2006-2007	8,145.0	20,967.6	12.54	Fall 2006	48.7%	55.1%
2007-2008	8,434.9	21,895.7	12.93	Fall 2007	56.1%	60.6%
2008-2009	8,563.9	26,094.1	16.89	Fall 2008	50.8%	62.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	12.89	29.42	13.09
2005-2006	13.02	30.09	13.26
2006-2007	12.87	33.12	13.19
2007-2008	12.17	31.59	13.42
2008-2009	11.98	36.50	13.32

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	137.26	60.06	1.710
2005-2006	140.64	60.82	1.768
2006-2007	159.34	61.90	1.718
2007-2008	172.45	66.43	1.501
2008-2009	160.71	52.74	1.657

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,416	4.00	\$80,921	4.00
Associate Professor	66,279	4.00	68,975	3.00
Assistant Professor	47,048	3.66	48,253	3.66
Instructor/Lecturer	--	0.40	38,000	1.40
Faculty Subtotal		12.06		12.06
Adjunct		2.67		3.33
Graduate Teaching Assistant		--		-
Faculty Total		14.73		15.39
as % of 3 qtr. OBR model		113.89%		91.11%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		0.75		1.26
Graduate Assistant		--		-
Classified		1.51		1.00
Staff Total		2.26		2.26
Staff and Faculty Grand Total		16.99		17.65
Tenured Faculty FTE		8.00		7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	48.5	178.0	--	--	226.5
Fall 2005	52.0	171.0	--	--	223.0
Fall 2006	43.0	167.0	--	--	210.0
Fall 2007	46.0	175.5	--	--	221.5
Fall 2008	48.0	195.5	--	--	243.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	39	--	--	39
2005-2006	39	--	--	39
2006-2007	38	--	--	38
2007-2008	42	--	--	42
2008-2009	32	--	--	32

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	33	48	16.21
2005	32	46	16.93
2006	30	42	14.76
2007	33	43	16.05
2008	33	43	15.65

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$71,836	2.00	\$72,878	4.00	\$58,753	3.00
Associate Professor	57,693	10.00	59,706	8.00	62,272	9.00
Assistant Professor	41,531	2.00	43,530	2.00	45,000	1.00
Instructor/Lecturer	31,831	2.00	32,480	2.00	30,691	5.00
Faculty Subtotal		16.00		16.00		18.00
Adjunct		11.99		9.26		7.31
Graduate Teaching Assistant		0.33		1.32		1.65
Faculty Total		28.32		26.58		26.96
as % of 3 qtr. OBR model		135.41%		129.90%		144.04%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.35	1.35	--
Classified	1.00	1.00	1.50
Staff Total	3.35	3.35	2.50
Staff and Faculty Grand Total	31.67	29.93	29.46
Tenured Faculty FTE	12.00	12.00	11.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	13,365.5	34,713.3	20.91	Fall 2004	60.4%	42.9%
2005-2006	13,516.0	34,250.2	20.46	Fall 2005	62.5%	38.0%
2006-2007	12,119.5	31,424.5	18.72	Fall 2006	61.0%	41.7%
2007-2008	12,850.9	32,125.3	19.29	Fall 2007	59.9%	34.6%
2008-2009	13,762.4	47,618.9	30.91	Fall 2008	57.5%	35.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	10.26	26.57	14.80
2005-2006	10.92	27.70	14.30
2006-2007	9.63	24.99	14.16
2007-2008	9.82	24.64	14.15
2008-2009	10.86	37.88	14.74

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	127.72	49.17	2.466
2005-2006	133.87	52.83	2.321
2006-2007	158.17	61.00	2.075
2007-2008	157.32	62.93	1.788
2008-2009	154.11	44.54	1.853

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,410	4.00	\$78,819	5.00
Associate Professor	61,967	7.00	64,065	6.00
Assistant Professor	46,821	4.00	48,206	5.00
Instructor/Lecturer	32,384	4.50	34,895	3.50
Faculty Subtotal		19.50		19.50
Adjunct		7.69		6.31
Graduate Teaching Assistant *		0.99		1.32
Faculty Total		28.18		27.13
as % of 3 qtr. OBR model		146.07%		87.79%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	-
Classified	1.50	1.50
Staff Total	2.50	2.50
Staff and Faculty Grand Total	30.68	29.63
Tenured Faculty FTE	11.00	11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	16.0	189.5	9.0	--	214.5
Fall 2005	15.0	164.5	16.0	--	195.5
Fall 2006	7.0	166.5	18.0	--	191.5
Fall 2007	3.0	160.0	23.0	--	186.0
Fall 2008	4.0	172.5	16.0	--	192.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2004-2005	25	3	--	28	2004	108	219	9.82
2005-2006	27	4	--	31	2005	100	214	10.05
2006-2007	32	4	--	36	2006	105	206	8.83
2007-2008	23	4	--	27	2007	109	212	9.34
2008-2009	22	2	--	24	2008	106	208	9.64

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	2.00
Associate Professor	53,365	5.00	56,506	7.00	58,871	7.00
Assistant Professor	44,946	3.00	50,363	1.00	47,171	2.00
Instructor/Lecturer	33,978	4.00	37,529	4.00	36,820	4.00
Faculty Subtotal		14.00		14.00		15.00
Adjunct		0.58		0.67		0.33
Graduate Teaching Assistant		0.66		1.32		0.66
Faculty Total		15.24		15.99		15.99
as % of 3 qtr. OBR model		91.70%		94.01%		85.73%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	16.24	16.99	16.99
Tenured Faculty FTE	6.00	7.00	7.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	13,006.0	30,013.8	16.62	Fall 2004	34.5%	52.7%
2005-2006	13,258.0	30,413.5	17.01	Fall 2005	34.0%	52.2%
2006-2007	14,593.5	33,140.5	18.65	Fall 2006	35.9%	48.3%
2007-2008	15,099.8	34,071.2	18.89	Fall 2007	34.6%	48.6%
2008-2009	14,470.9	30,732.9	18.72	Fall 2008	35.8%	49.1%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	17.07	39.22	14.21
2005-2006	16.73	38.25	14.41
2006-2007	18.66	41.94	13.91
2007-2008	22.03	49.39	14.45
2008-2009	18.95	40.16	14.39

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	90.00	39.00	2.533
2005-2006	89.93	39.20	2.653
2006-2007	90.42	39.82	2.768
2007-2008	77.86	34.51	2.935
2008-2009	91.38	43.03	2.550

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	2.00
Associate Professor	60,667	6.00	62,962	6.00
Assistant Professor	49,016	2.00	50,600	2.00
Instructor/Lecturer	38,502	4.00	39,763	4.00
Faculty Subtotal		13.00		14.00
Adjunct		0.42		1.50
Graduate Teaching Assistant *		0.33		-
Faculty Total		13.75		15.50
as % of 3 qtr. OBR model		72.80%		82.79%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	-
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	14.75	16.50
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	163.5	280.0	--	--	443.5
Fall 2005	158.0	301.0	--	--	459.0
Fall 2006	149.0	296.5	--	--	445.5
Fall 2007	127.0	325.5	--	--	452.5
Fall 2008	129.0	316.0	--	--	445.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	116	--	--	116
2005-2006	86	--	--	86
2006-2007	91	--	--	91
2007-2008	105	--	--	105
2008-2009	100	--	--	100

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	37	92	20.43
2005	36	87	21.33
2006	35	78	20.22
2007	36	78	19.33
2008	32	73	20.81

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$74,193	5.00	\$78,208	5.00	\$82,578	6.00
Associate Professor	58,095	10.00	58,854	12.00	61,271	11.00
Assistant Professor	41,169	2.00	44,000	1.00	45,523	2.00
Instructor/Lecturer	33,138	4.50	33,274	5.00	35,805	5.00
Faculty Subtotal		21.50		21.85		24.00
Adjunct		6.94		8.33		8.50
Graduate Teaching Assistant		0.50		1.15		--
Faculty Total		28.94		31.33		32.50
as % of 3 qtr. OBR model		158.10%		176.16%		174.31%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.00	5.00
Graduate Assistant	--	--	--
Classified	2.00	2.00	2.75
Staff Total	7.75	7.00	7.75
Staff and Faculty Grand Total	36.69	38.33	40.25
Tenured Faculty FTE	15.34	17.34	16.34

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	10,652.0	30,003.5	18.30	Fall 2004	62.1%	78.4%
2005-2006	10,340.0	29,103.6	17.78	Fall 2005	59.3%	76.8%
2006-2007	10,461.0	30,440.9	18.65	Fall 2006	62.0%	77.6%
2007-2008	9,411.9	27,385.7	16.69	Fall 2007	61.3%	79.1%
2008-2009	9,607.9	36,454.5	24.03	Fall 2008	62.5%	80.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	7.55	22.75	15.15
2005-2006	7.19	20.42	14.68
2006-2007	7.04	20.64	14.93
2007-2008	6.91	20.35	14.77
2008-2009	6.70	25.64	14.94

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	234.88	83.39	1.472
2005-2006	264.98	94.14	1.310
2006-2007	281.72	96.81	1.298
2007-2008	340.83	117.14	0.883
2008-2009	333.93	88.01	0.914

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,360	8.00	\$83,130	9.00
Associate Professor	63,011	8.00	64,770	7.00
Assistant Professor	46,815	1.00	46,662	2.00
Instructor/Lecturer	39,505	6.51	37,506	7.00
Faculty Subtotal		23.51		25.00
Adjunct		6.00		6.17
Graduate Teaching Assistant		--		-
Faculty Total		29.51		31.17
as % of 3 qtr. OBR model		176.80%		129.71%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		4.75		4.75
Graduate Assistant		--		-
Classified		3.00		3.75
Staff Total		7.75		8.50
Staff and Faculty Grand Total		37.26		39.67
Tenured Faculty FTE		17.00		16.01

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	149.0	215.5	--	--	364.5
Fall 2005	140.5	220.0	--	--	360.5
Fall 2006	141.5	216.0	--	--	357.5
Fall 2007	149.0	184.0	--	--	333.0
Fall 2008	140.0	199.5	--	--	339.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	42	--	--	42
2005-2006	54	--	--	54
2006-2007	45	--	--	45
2007-2008	45	--	--	45
2008-2009	46	--	--	46

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	72	129	12.64	
2005	72	131	11.63	
2006	78	144	10.92	
2007	75	143	10.13	
2008	78	139	10.73	

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,000	0.5	--	0.5	--	0.5
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	--
Faculty Subtotal		1.50		1.50		0.50
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		1.50		1.50		0.50
as % of 3 qtr. OBR model		145.83%		126.00%		52.20%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.50	0.50	0.50
Staff Total	0.50	0.50	0.50
Staff and Faculty Grand Total	2.00	2.00	1.00
Tenured Faculty FTE	0.50	0.50	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	648.0	1,665.4	1.03	Fall 2004	--	--
2005-2006	750.0	1,927.5	1.19	Fall 2005	--	--
2006-2007	600.0	1,550.9	0.96	Fall 2006	--	--
2007-2008	579.0	1,505.9	0.93	Fall 2007	--	--
2008-2009	592.0	1,198.6	0.80	Fall 2008	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	9.60	24.67	--
2005-2006	11.11	28.56	--
2006-2007	26.67	68.93	--
2007-2008	25.73	66.93	--
2008-2009	26.22	53.09	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	336.59	130.97	0.719
2005-2006	229.18	89.17	1.096
2006-2007	357.29	138.22	0.744
2007-2008	189.22	72.75	1.262
2008-2009	199.29	98.43	1.223

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	0.5	--	0.5
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.50		0.50
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		0.50		0.50
as % of 3 qtr. OBR model		53.77%		62.63%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		0.51		--
Staff Total		0.51		--
Staff and Faculty Grand Total		1.01		0.50
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	3.0	--	--	3.0
Fall 2005	2.0	3.0	--	--	5.0
Fall 2006	1.0	4.5	--	--	5.5
Fall 2007	--	12.0	--	--	12.0
Fall 2008	--	7.0	--	--	7.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	1	--	--	1
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	1	--	--	1
2008-2009	2	--	--	2

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	2	3	30.33	
2005	1	2	41.00	
2006	2	2	22.50	
2007	3	3	11.67	
2008	3	3	13.67	

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$74,406	5.00	\$78,512	8.00	\$82,216	7.00
Associate Professor	56,606	11.00	58,904	9.70	61,759	10.70
Assistant Professor	44,789	3.70	44,081	4.70	49,024	5.34
Instructor/Lecturer	33,810	20.50	34,867	19.50	36,550	20.50
Faculty Subtotal		40.20		41.90		43.54
Adjunct		6.92		5.33		12.00
Graduate Teaching Assistant		7.59		7.92		6.60
Faculty Total		54.71		55.15		62.14
as % of 3 qtr. OBR model		118.95%		116.20%		139.96%

OTHER STAFF PERSONNEL

Unclassified	1.14	--	--
Graduate Assistant	--	--	--
Classified	3.00	3.00	3.00
Staff Total	4.14	3.00	3.00
Staff and Faculty Grand Total	58.85	58.15	65.14
Tenured Faculty FTE	16.00	19.37	18.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	39,801.0	82,537.9	45.99	Fall 2004	46.2%	17.9%
2005-2006	40,448.0	83,928.1	47.46	Fall 2005	45.0%	19.6%
2006-2007	38,224.0	78,656.7	44.40	Fall 2006	43.8%	18.8%
2007-2008	37,728.6	77,180.3	43.85	Fall 2007	42.5%	19.3%
2008-2009	39,038.6	83,256.3	51.18	Fall 2008	42.7%	19.1%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	14.90	30.22	12.97
2005-2006	15.18	30.94	12.81
2006-2007	12.70	25.68	12.59
2007-2008	12.81	25.80	12.89
2008-2009	13.45	28.40	12.87

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	80.81	38.97	2.744
2005-2006	87.73	42.28	2.683
2006-2007	99.96	48.58	2.461
2007-2008	103.33	50.51	2.261
2008-2009	106.53	49.95	2.243

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,471	7.00	\$85,464	8.00
Associate Professor	64,013	11.70	66,915	10.70
Assistant Professor	48,327	5.12	49,844	5.64
Instructor/Lecturer	37,961	23.00	39,270	23.00
Faculty Subtotal		46.82		47.34
Adjunct		9.00		4.33
Graduate Teaching Assistant *		5.28		8.25
Faculty Total		61.10		59.92
as % of 3 qtr. OBR model		139.32%		117.07%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	3.00	3.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	64.10	62.92
Tenured Faculty FTE	18.00	19.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	80.0	245.0	67.5	--	392.5
Fall 2005	82.5	283.0	85.0	--	450.5
Fall 2006	37.0	322.0	73.0	--	432.0
Fall 2007	61.0	303.5	61.0	--	425.5
Fall 2008	50.0	317.0	56.0	--	423.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	67	18	--	85
2005-2006	82	39	--	121
2006-2007	57	29	--	86
2007-2008	79	25	--	104
2008-2009	75	29	--	104

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	62	179	21.01
2005	62	175	21.77
2006	62	179	18.08
2007	57	156	19.17
2008	54	149	20.23

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World *

NWW55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.33		--		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		1.33		--		2.00
as % of 3 qtr. OBR model		14.02%		0.00%		19.03%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	1.33	--	2.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	11,048.0	17,234.9	9.49	Fall 2004	--	--
2005-2006	11,264.0	17,571.8	9.86	Fall 2005	--	--
2006-2007	11,884.0	18,539.0	10.51	Fall 2006	--	--
2007-2008	12,803.9	19,974.0	11.54	Fall 2007	--	--
2008-2009	12,595.9	15,383.7	9.11	Fall 2008	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	164.08	255.96	--
2005-2006	n/a	n/a	--
2006-2007	120.84	188.52	--
2007-2008	139.19	207.10	--
2008-2009	92.88	113.44	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	8.75	5.61	20.993
2005-2006	0.39	0.25	507.517
2006-2007	0.06	0.04	3780.564
2007-2008	0.06	0.04	3721.507
2008-2009	0.06	0.05	3486.264

* Most faculty and expenses for Non-Western World courses were contracted or charged to various other Liberal Arts departments.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World * NWW55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer		--	--	--
Faculty Subtotal		--		--
Adjunct		2.00		2.67
Graduate Teaching Assistant		--		--
Faculty Total		2.00		2.67
as % of 3 qtr. OBR model		17.33%		29.31%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		--		--
Staff Total		0.00		0.00
Staff and Faculty Grand Total		2.00		2.67
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2004-2005	2004	11	40	37.55
2005-2006	2005	10	40	36.20
2006-2007	2006	10	24	38.67
2007-2008	2007	11	27	37.11
2008-2009	2008	11	25	38.12

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$70,570	3.00	\$73,850	3.00	\$75,390	2.00
Associate Professor	55,814	1.00	--	--	57,960	1.00
Assistant Professor	44,008	3.00	44,951	4.00	46,156	4.67
Instructor/Lecturer	34,588	7.00	35,090	8.00	36,139	7.00
Faculty Subtotal		14.00		15.00		14.67
Adjunct		10.83		9.17		10.67
Graduate Teaching Assistant		0.33		--		--
Faculty Total		25.16		24.17		25.34
as % of 3 qtr. OBR model		137.51%		126.26%		133.35%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	26.16	25.17	26.34
Tenured Faculty FTE	5.00	5.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	16,306.0	33,158.7	18.30	Fall 2004	47.2%	9.8%
2005-2006	16,839.0	34,462.8	19.14	Fall 2005	40.2%	9.4%
2006-2007	16,984.0	34,506.8	19.00	Fall 2006	48.3%	12.2%
2007-2008	17,078.8	35,114.4	19.43	Fall 2007	42.2%	10.7%
2008-2009	17,970.8	46,758.1	28.84	Fall 2008	39.6%	10.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	12.93	26.14	14.94
2005-2006	13.95	28.47	14.14
2006-2007	13.30	26.95	13.67
2007-2008	13.59	27.75	13.37
2008-2009	12.24	31.79	13.59

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	70.30	34.57	3.017
2005-2006	76.51	37.38	2.956
2006-2007	75.99	37.40	3.102
2007-2008	82.07	39.92	2.932
2008-2009	89.46	34.38	2.740

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,897	2.00	\$86,373	3.00
Associate Professor	59,990	1.00	62,150	4.00
Assistant Professor	47,908	4.67	48,154	1.67
Instructor/Lecturer	36,617	8.50	37,126	9.50
Faculty Subtotal		16.17		18.17
Adjunct		9.00		12.00
Graduate Teaching Assistant		--		-
Faculty Total		25.17		30.17
as % of 3 qtr. OBR model		129.52%		104.60%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		-
Classified		1.00		1.00
Staff Total		1.00		1.00
Staff and Faculty Grand Total		26.17		31.17
Tenured Faculty FTE		3.00		6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	18.5	64.5	--	--	83.0
Fall 2005	14.5	74.0	--	--	88.5
Fall 2006	15.0	93.0	--	--	108.0
Fall 2007	18.0	92.0	--	--	110.0
Fall 2008	21.0	99.0	--	--	120.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	14	--	--	14
2005-2006	18	--	--	18
2006-2007	28	2	--	30
2007-2008	28	--	--	28
2008-2009	23	--	--	23

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	43	83	17.58	
2005	39	82	17.90	
2006	45	83	17.63	
2007	46	82	17.12	
2008	54	90	16.34	

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$79,344	3.50	\$82,971	3.50	\$76,384	2.50
Associate Prof.	\$57,344	4.00	\$59,981	3.00	61,799	4.00
Assistant Prof.	\$43,867	4.00	\$43,791	4.40	45,946	5.40
Instructor/Lecturer	\$33,152	1.00	\$32,500	2.00	40,140	3.00
Faculty Subtotal		12.50		12.90		14.90
Adjunct		2.67		0.67		--
Graduate Teaching Assistant		--		--		--
Faculty Total		15.17		13.57		14.90
as % of 3 qtr. OBR model		87.05%		76.71%		78.63%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	0.04
Classified	0.67	1.00	1.00
Staff Total	0.67	1.00	1.04
Staff and Faculty Grand Total	15.84	14.57	15.94
Tenured Faculty FTE	6.50	6.90	8.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	15,725.0	30,824.6	17.43	Fall 2004	40.9%	7.0%
2005-2006	16,340.0	31,402.1	17.69	Fall 2005	44.5%	8.9%
2006-2007	17,372.0	33,134.1	18.95	Fall 2006	43.5%	6.6%
2007-2008	17,281.8	32,965.5	18.78	Fall 2007	39.5%	5.5%
2008-2009	19,083.8	41,042.2	25.06	Fall 2008	44.2%	6.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	21.27	41.28	13.66
2005-2006	24.59	46.84	13.25
2006-2007	24.25	45.69	12.96
2007-2008	18.57	35.08	12.78
2008-2009	19.99	42.95	12.90

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	67.04	34.20	3.096
2005-2006	71.44	37.17	3.063
2006-2007	71.89	37.69	3.193
2007-2008	73.41	38.48	3.094
2008-2009	70.39	32.73	3.322

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,781	2.50	\$78,014	3.00
Associate Professor	63,173	5.00	64,901	6.00
Assistant Professor	47,617	6.40	48,867	5.40
Instructor/Lecturer	33,250	1.00	35,020	1.00
Faculty Subtotal		14.90		15.40
Adjunct		4.33		4.00
Graduate Teaching Assistant		--		--
Faculty Total		19.23		19.40
as % of 3 qtr. OBR model		102.41%		77.41%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		0.59
Classified		1.00		1.00
Staff Total		1.00		1.59
Staff and Faculty Grand Total		20.23		20.99
Tenured Faculty FTE		8.00		9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	10.0	49.5	--	--	59.5
Fall 2005	12.0	54.5	--	--	66.5
Fall 2006	14.0	45.0	--	--	59.0
Fall 2007	13.0	46.0	--	--	59.0
Fall 2008	10.0	53.0	--	--	63.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	9	--	--	9
2005-2006	19	--	--	19
2006-2007	14	--	--	14
2007-2008	17.5	--	--	17.5
2008-2009	9.0	--	--	9.0

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	27	58	27.79	
2005	25	58	26.90	
2006	28	45	26.27	
2007	26	44	29.73	
2008	27	44	31.20	

FIVE-YEAR OVERVIEW

College: Liberal Arts

Geography

GEO55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	40,143	1.00	--	--	--	--
Faculty Subtotal		1.00		--		--
Adjunct		0.88		0.33		0.50
Graduate Teaching Assistant		--		0.33		--
Faculty Total		1.88		0.66		0.50
as % of 3 qtr. OBR model		97.64%		25.78%		22.52%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	1.88	0.66	0.50
Tenured Faculty FTE	1.00	1.50	1.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	2,472.0	3,271.6	1.93	Fall 2004	45.8%	5.3%
2005-2006	2,969.0	4,300.4	2.56	Fall 2005	59.0%	7.4%
2006-2007	2,808.0	3,983.0	2.22	Fall 2006	42.5%	6.9%
2007-2008	2,898.0	4,281.0	2.42	Fall 2007	52.0%	14.2%
2008-2009	2,900.0	4,556.7	2.79	Fall 2008	53.3%	16.9%

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2004-2005	28.23	36.88	11.86
2005-2006	97.14	139.70	11.67
2006-2007	112.40	159.96	12.17
2007-2008	58.98	87.29	13.55
2008-2009	29.78	46.39	12.65

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	76.36	57.70	2.478
2005-2006	79.34	54.77	2.635
2006-2007	84.74	59.74	2.628
2007-2008	89.28	60.43	2.670
2008-2009	86.88	55.29	2.724

FIVE-YEAR OVERVIEW

College: Liberal Arts

Geography

GEO55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	\$90,955	--
Associate Professor	--	--	--	--
Assistant Professor	--	0.50	--	0.50
Instructor/Lecturer	--	--	46,677	--
Faculty Subtotal		0.50		0.50
Adjunct		0.50		1.50
Graduate Teaching Assistant		--		--
Faculty Total		1.00		2.00
as % of 3 qtr. OBR model		41.27%		71.67%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		--		--
Staff Total		0.00		0.00
Staff and Faculty Grand Total		1.00		2.00
Tenured Faculty FTE		1.00		1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	3.0	6.0	--	--	9.0
Fall 2005	1.0	9.0	--	--	10.0
Fall 2006	1.0	11.0	--	--	12.0
Fall 2007	2.0	18.0	--	--	20.0
Fall 2008	6.0	17.0	--	--	23.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	2	--	--	2
2005-2006	2	--	--	2
2006-2007	2	--	--	2
2007-2008	1	--	--	1
2008-2009	7	--	--	7

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	7	8	24.63	
2005	8	9	24.67	
2006	9	10	22.40	
2007	11	11	22.18	
2008	11	11	20.73	

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	Actual
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$74,640	4.00	\$78,078	5.00	\$81,963	5.00
Associate Prof.	63,066	5.00	66,295	4.00	62,154	4.00
Assistant Prof.	43,176	3.00	45,161	4.00	47,115	3.00
Instructor/Lecturer	33,446	3.00	34,063	2.00	35,647	3.00
Faculty Subtotal		15.00		15.00		15.00
Adjunct		0.83		3.83		2.73
Graduate Teaching Assistant		--		--		--
Faculty Total		15.83		18.83		17.73
as % of 3 qtr. OBR model		91.38%		102.96%		103.30%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	1.69
Classified	1.75	1.75	1.75
Staff Total	1.75	1.75	3.44
Staff and Faculty Grand Total	17.58	20.58	21.17
Tenured Faculty FTE	8.00	9.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	21,121.0	31,660.2	17.32	Fall 2004	35.8%	15.7%
2005-2006	21,115.0	32,458.8	18.29	Fall 2005	40.2%	16.5%
2006-2007	19,731.0	30,430.0	17.16	Fall 2006	41.2%	18.1%
2007-2008	19,870.8	30,292.5	17.19	Fall 2007	36.2%	16.2%
2008-2009	20,149.8	33,915.0	21.23	Fall 2008	38.2%	16.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE4 Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	27.07	39.41	14.11
2005-2006	23.11	34.98	13.87
2006-2007	22.90	22.90	14.16
2007-2008	23.40	35.03	14.16
2008-2009	24.48	40.74	14.05

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	68.61	45.77	2.884
2005-2006	73.65	47.91	2.909
2006-2007	84.48	54.78	2.686
2007-2008	88.38	57.98	2.671
2008-2009	90.54	53.79	2.654

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>	<u>Actual</u>	<u>Avg. Act.</u>	<u>Actual</u>
<u>FACULTY</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$84,645	5.00	\$86,951	4.00
Associate Professor	63,507	5.00	62,988	4.00
Assistant Professor	47,320	2.00	49,229	4.00
Instructor/Lecturer	36,736	3.00	38,687	2.00
Faculty Subtotal		15.00		14.00
Adjunct		2.67		3.33
Graduate Teaching Assistant		--		-
Faculty Total		17.67		17.33
as % of 3 qtr. OBR model		102.82%		81.62%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		1.15		0.59
Classified		2.26		2.26
Staff Total		3.41		2.85
Staff and Faculty Grand Total		21.08		20.18
Tenured Faculty FTE		10.00		8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	58.0	176.0	--	--	234.0
Fall 2005	51.5	167.5	--	--	219.0
Fall 2006	46.5	159.0	--	--	205.5
Fall 2007	65.0	163.0	--	--	228.0
Fall 2008	52.0	166.0	--	--	218.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	47	--	--	47
2005-2006	50	--	--	47
2006-2007	55	--	--	55
2007-2008	38	--	--	38
2008-2009	44	--	--	44

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	27	59	38.34	
2005	34	69	34.97	
2006	40	62	26.94	
2007	42	58	31.03	
2008	41	64	28.41	

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,296	2.00	\$78,934	4.00	\$82,859	4.00
Associate Professor	56,027	9.50	58,028	8.50	60,505	8.50
Assistant Professor	42,406	3.00	45,362	4.30	47,914	4.30
Instructor/Lecturer	35,832	2.00	38,607	1.00	40,601	1.00
Faculty Subtotal		16.50		17.80		17.80
Adjunct		1.75		1.58		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		18.25		19.38		19.47
as % of 3 qtr. OBR model		99.35%		112.02%		109.06%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.39	1.39	5.05
Classified	1.75	1.75	1.00
Staff Total	3.14	3.14	6.05
Staff and Faculty Grand Total	21.39	22.52	25.52
Tenured Faculty FTE	11.40	14.55	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	22,278.0	31,880.2	18.37	Fall 2004	44.8%	13.8%
2005-2006	21,902.0	30,854.4	17.30	Fall 2005	42.6%	15.6%
2006-2007	21,827.0	31,218.4	17.85	Fall 2006	47.1%	16.4%
2007-2008	22,413.8	30,765.3	17.92	Fall 2007	43.6%	13.9%
2008-2009	25,749.7	38,637.6	25.33	Fall 2008	47.6%	12.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	25.38	36.27	11.55
2005-2006	23.19	32.16	12.06
2006-2007	23.48	33.04	11.98
2007-2008	27.62	37.64	12.45
2008-2009	26.39	39.40	12.21

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	67.75	47.34	2.977
2005-2006	77.19	54.79	2.749
2006-2007	78.75	55.06	2.890
2007-2008	70.29	51.21	3.365
2008-2009	67.72	45.13	3.566

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$85,433	4.25	\$92,401	4.00
Associate Professor	62,558	6.00	64,566	6.25
Assistant Professor	51,446	3.30	52,454	4.30
Instructor/Lecturer	42,397	1.00	43,669	1.00
Faculty Subtotal		14.55		15.55
Adjunct		2.60		5.83
Graduate Teaching Assistant		--		--
Faculty Total		17.15		21.38
as % of 3 qtr. OBR model		95.72%		84.39%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		4.22		4.85
Classified		1.75		1.75
Staff Total		5.97		6.60
Staff and Faculty Grand Total		23.12		27.98
Tenured Faculty FTE		11.00		11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	42.5	98.5	47.5	--	188.5
Fall 2005	32.5	126.5	37.5	--	196.5
Fall 2006	40.5	127.0	45.0	--	212.5
Fall 2007	31.0	116.0	42.0	--	189.0
Fall 2008	33.0	118.0	50.0	--	201.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	20	22	--	42
2005-2006	31	10	--	41
2006-2007	34	17	--	51
2007-2008	30	17	--	47
2008-2009	24	11	--	35

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	38	70	39.57	
2005	38	67	28.73	
2006	40	66	28.92	
2007	33	52	35.33	
2008	34	60	40.65	

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	1.00
Associate Prof.	\$60,638	3.00	\$62,457	3.00	\$65,127	2.00
Assistant Prof.	42,902	1.00	43,468	2.00	47,542	2.00
Instructor/Lecturer	--	1.00	--	--	\$39,000	1.00
Faculty Subtotal		5.00		5.00		6.00
Adjunct		0.75		1.08		0.85
Graduate Teaching Assistant		--		--		--
Faculty Total		5.75		6.08		6.85
as % of 3 qtr. OBR model		106.81%		110.31%		121.40%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.50	1.25	1.00
Staff Total	1.50	1.25	1.00
Staff and Faculty Grand Total	7.25	7.33	7.85
Tenured Faculty FTE	4.00	5.00	3.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	3,494.0	9,035.3	5.38	Fall 2004	18.6%	84.4%
2005-2006	3,652.0	9,430.2	5.51	Fall 2005	17.8%	87.3%
2006-2007	3,723.0	9,672.0	5.64	Fall 2006	20.1%	79.3%
2007-2008	3,914.0	10,201.6	5.66	Fall 2007	18.3%	70.5%
2008-2009	3,554.0	7,232.5	4.41	Fall 2008	18.9%	65.3%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	13.02	33.69	14.00
2005-2006	12.65	32.62	14.41
2006-2007	11.44	29.64	13.68
2007-2008	9.88	25.48	13.76
2008-2009	9.01	18.32	13.84

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	137.08	53.01	1.784
2005-2006	134.00	51.89	1.894
2006-2007	163.83	63.06	1.643
2007-2008	174.57	66.97	1.402
2008-2009	208.20	102.31	1.195

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	\$76,671	2.00
Associate Professor	\$67,315	2.00	69,129	1.00
Assistant Professor	49,916	3.00	51,441	3.00
Instructor/Lecturer	\$40,734	1.00	41,956	1.00
Faculty Subtotal		7.00		7.00
Adjunct		1.00		1.00
Graduate Teaching Assistant		--		-
Faculty Total		8.00		8.00
as % of 3 qtr. OBR model		141.23%		181.54%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		-
Classified		1.25		1.00
Staff Total		1.25		1.00
Staff and Faculty Grand Total		9.25		9.00
Tenured Faculty FTE		3.00		3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters*</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	118.0	208.0	--	--	326.0
Fall 2005	146.0	188.0	--	--	334.0
Fall 2006	110.0	188.5	--	--	298.5
Fall 2007	123.0	181.5	25.0	--	329.5
Fall 2008	92.0	196.0	--	--	288.0

* Includes WSU-OSU Master of Social Work

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	64	--	--	64	2004	12	16	17.81
2005-2006	83	--	--	83	2005	13	17	16.18
2006-2007	60	--	--	60	2006	11	19	14.63
2007-2008	40	--	--	40	2007	12	15	15.33
2008-2009	68	--	--	68	2008	13	17	14.41

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$96,155	2.00	\$100,391	2.00	\$104,775	2.00
Associate Professor	60,938	4.50	61,519	6.50	67,116	5.54
Assistant Professor	42,998	4.00	44,741	4.00	46,921	5.00
Instructor/Lecturer	32,576	4.00	33,415	3.60	34,693	5.60
Faculty Subtotal		14.50		16.10		18.14
Adjunct		3.58		3.25		3.83
Graduate Teaching Assistant		--		--		--
Faculty Total		18.08		19.35		21.97
as % of 3 qtr. OBR model		133.54%		139.71%		151.56%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.30	0.80	0.80
Staff Total	1.30	0.80	0.80
Staff and Faculty Grand Total	19.38	20.15	22.77
Tenured Faculty FTE	6.54	9.54	9.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	17,888.0	23,478.0	13.54	Fall 2004	48.6%	14.3%
2005-2006	18,065.0	24,057.8	13.85	Fall 2005	46.0%	12.0%
2006-2007	18,175.0	25,155.8	14.50	Fall 2006	33.8%	9.6%
2007-2008	19,831.8	27,430.1	15.71	Fall 2007	33.1%	10.3%
2008-2009	22,432.8	31,643.0	19.74	Fall 2008	42.1%	12.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	20.79	26.96	13.49
2005-2006	19.61	25.77	13.34
2006-2007	17.42	23.75	12.66
2007-2008	19.64	26.82	13.23
2008-2009	23.12	32.16	13.80

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	72.38	55.15	2.564
2005-2006	78.32	58.81	2.531
2006-2007	85.55	61.81	2.492
2007-2008	82.33	59.53	2.665
2008-2009	69.56	49.32	3.201

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$107,795	2.00	\$75,916	2.00
Associate Professor	66,739	6.56	69,591	5.56
Assistant Professor	49,728	4.00	51,006	5.00
Instructor/Lecturer	36,300	4.60	37,854	3.60
Faculty Subtotal		17.16		16.16
Adjunct		3.92		3.92
Graduate Teaching Assistant		--		0.33
Faculty Total		21.08		20.41
as % of 3 qtr. OBR model		134.22%		103.41%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		0.80		1.04
Staff Total		0.80		1.04
Staff and Faculty Grand Total		21.88		21.45
Tenured Faculty FTE		9.00		8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	27.0	112.0	--	--	139.0
Fall 2005	19.5	113.0	--	--	132.5
Fall 2006	26.0	116.0	--	--	142.0
Fall 2007	34.0	126.5	--	--	160.5
Fall 2008	27.0	149.5	--	--	176.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	42	--	--	42
2005-2006	31	--	--	31
2006-2007	36	--	--	36
2007-2008	46	--	--	46
2008-2009	29	--	--	29

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	30	67	42.13	
2005	32	74	40.91	
2006	28	50	32.12	
2007	31	58	30.50	
2008	29	50	41.42	

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs

URS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$69,228	2.00	--	1.00	\$90,000	2.00
Associate Prof.	51,352	2.00	56,000	3.00	58,686	3.00
Assistant Prof.	44,968	2.00	48,488	2.00	51,111	2.00
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		7.00		7.00		8.00
Adjunct		1.67		1.67		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		8.67		8.67		10.67
as % of 3 qtr. OBR model		94.76%		92.80%		108.70%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.32	1.32	3.06
Classified	1.00	1.00	1.00
Staff Total	2.32	2.32	4.06
Staff and Faculty Grand Total	10.99	10.99	14.73
Tenured Faculty FTE	3.00	4.00	5.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	5,012.0	15,708.5	9.15	Fall 2004	65.5%	42.1%
2005-2006	5,355.0	16,404.9	9.34	Fall 2005	65.0%	34.4%
2006-2007	5,500.0	17,175.7	9.82	Fall 2006	68.4%	31.1%
2007-2008	5,612.9	17,056.6	9.93	Fall 2007	78.0%	26.9%
2008-2009	5,280.9	12,605.7	8.05	Fall 2008	74.2%	29.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	12.17	38.04	10.23
2005-2006	12.81	38.83	9.17
2006-2007	10.66	33.16	8.12
2007-2008	11.08	33.56	8.36
2008-2009	11.62	27.68	7.77

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	97.99	31.27	3.190
2005-2006	99.00	32.32	3.192
2006-2007	129.10	41.34	2.621
2007-2008	134.66	44.31	2.167
2008-2009	144.19	60.40	2.178

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs

URS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,855	2.00	\$95,428	2.00
Associate Professor	60,656	4.00	62,942	4.00
Assistant Professor	50,613	1.50	49,018	1.00
Instructor/Lecturer	--	1.00	--	1.00
Faculty Subtotal		8.50		8.00
Adjunct		2.17		1.67
Graduate Teaching Assistant		--		--
Faculty Total		10.67		9.67
as % of 3 qtr. OBR model		107.40%		120.14%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.36	3.21
Classified	1.00	1.00
Staff Total	4.36	4.21
Staff and Faculty Grand Total	15.03	13.88
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	6.0	30.5	48.5	--	85.0
Fall 2005	6.0	26.5	49.5	--	82.0
Fall 2006	4.0	19.0	67.0	--	90.0
Fall 2007	4.0	11.0	58.0	--	73.0
Fall 2008	2.0	17.0	66.0	--	85.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	8	17	--	25
2005-2006	14	14	--	28
2006-2007	8	34	--	42
2007-2008	4	27	--	31
2008-2009	3	18	--	21

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2004	14	23	19.52
2005-2006	2005	15	24	21.25
2006-2007	2006	20	25	16.28
2007-2008	2007	18	23	19.35
2008-2009	2008	18	22	19.00

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.33	0.33	0.25
Classified	0.25	0.25	--
Staff Total	0.58	0.58	0.25
Staff and Faculty Grand Total	0.58	0.58	0.25
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	180.0	864.0	0.50	Fall 2004	25.9%	92.6%
2005-2006	212.0	1,017.6	0.56	Fall 2005	28.8%	100.0%
2006-2007	244.0	1,167.4	0.68	Fall 2006	31.7%	100.0%
2007-2008	166.0	796.8	0.48	Fall 2007	38.4%	87.9%
2008-2009	177.0	971.4	0.62	Fall 2008	23.6%	89.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	--	--	6.43
2005-2006	--	--	5.86
2006-2007	--	--	6.14
2007-2008	--	--	5.03
2008-2009	--	--	6.09

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	143.84	29.97	3.620
2005-2006	133.57	27.83	4.056
2006-2007	109.50	22.89	5.096
2007-2008	181.63	37.84	3.076
2008-2009	185.71	33.84	3.171

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.58	0.59
Classified	0.25	0.25
Staff Total	0.83	0.84
Staff and Faculty Grand Total	0.83	0.84
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	31.0	--	31.0
Fall 2005	--	--	35.0	--	35.0
Fall 2006	--	--	36.0	--	36.0
Fall 2007	--	--	30.0	--	30.0
Fall 2008	--	--	23.0	--	23.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	7	--	7
2005-2006	--	1	0	1
2006-2007	--	4	--	4
2007-2008	--	7	--	7
2008-2009	--	5	--	5

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	4	4	4.00
2005	3	5	3.80
2006	3	4	5.25
2007	3	3	6.00
2008	2	2	5.00

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	75,069	0.50	77,186	0.5	59,200	0.46
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.50		0.46
Adjunct		0.33		0.50		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		0.83		1.00		1.79
as % of 3 qtr. OBR model		16.95%		23.86%		63.87%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.66	0.66	1.08
Classified	0.20	0.20	0.20
Staff Total	0.86	0.86	1.28
Staff and Faculty Grand Total	1.69	1.86	3.07
Tenured Faculty FTE	0.46	0.46	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	1,999.0	9,595.2	4.90	Fall 2004	85.7%	95.7%
2005-2006	1,717.0	8,241.6	4.19	Fall 2005	80.9%	91.8%
2006-2007	1,179.0	5,659.2	2.80	Fall 2006	80.7%	97.6%
2007-2008	1,036.0	4,972.8	2.47	Fall 2007	55.6%	92.4%
2008-2009	1,014.0	3,488.1	1.98	Fall 2008	48.7%	89.5%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	44.44	213.33	7.84
2005-2006	31.58	151.57	7.05
2006-2007	11.79	56.61	7.63
2007-2008	14.68	70.47	7.91
2008-2009	17.43	59.97	7.60

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	45.70	9.52	11.334
2005-2006	63.64	13.26	8.538
2006-2007	86.37	17.99	6.481
2007-2008	113.93	23.74	4.194
2008-2009	112.72	32.77	4.530

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	-
Associate Professor	--	0.44	--	0.44
Assistant Professor	--	--	--	-
Instructor/Lecturer	--	--	--	-
Faculty Subtotal		0.44		0.44
Adjunct		0.83		0.33
Graduate Teaching Assistant		--		0.33
Faculty Total		1.27		1.10
as % of 3 qtr. OBR model		51.32%		55.45%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.69	0.54
Classified	0.20	0.20
Staff Total	1.89	0.74
Staff and Faculty Grand Total	3.16	1.84
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	93.0	--	93.0
Fall 2005	--	--	84.5	--	84.5
Fall 2006	--	--	72.0	--	72.0
Fall 2007	--	--	66.0	--	66.0
Fall 2008	--	--	67.0	--	67.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	35	--	35
2005-2006	--	30	--	30
2006-2007	--	9	--	9
2007-2008	--	4	--	4
2008-2009	--	19	--	19

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	10	23	9.04
2005	9	26	6.04
2006	8	20	5.25
2007	6	17	5.94
2008	6	17	5.00

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.50		0.50		0.07
Graduate Teaching Assistant		--		--		--
Faculty Total		1.50		0.50		0.07
as % of 3 qtr. OBR model		177.07%		41.80%		4.86%

OTHER STAFF PERSONNEL

Unclassified	--	--	0.50
Graduate Assistant	--	--	--
Classified	0.50	--	--
Staff Total	0.50	0.00	0.50
Staff and Faculty Grand Total	2.00	0.50	0.57
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	693.0	1,486.3	0.85	Fall 2004	18.2%	5.7%
2005-2006	1,119.0	2,313.9	1.20	Fall 2005	26.4%	10.9%
2006-2007	1,229.0	2,641.4	1.44	Fall 2006	19.0%	12.0%
2007-2008	1,568.0	3,046.0	1.72	Fall 2007	32.5%	8.2%
2008-2009	1,994.0	3,267.0	1.91	Fall 2008	40.4%	8.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	9.60	20.31	14.67
2005-2006	41.47	86.01	13.25
2006-2007	341.90	740.19	14.07
2007-2008	94.55	187.62	12.30
2008-2009	57.25	94.68	9.90

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	112.74	52.57	1.968
2005-2006	109.61	53.01	2.149
2006-2007	48.55	50.66	5.109
2007-2008	41.94	21.59	5.551
2008-2009	33.28	20.31	7.460

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.33		0.67
Graduate Teaching Assistant		--		--
Faculty Total		0.33		0.67
as % of 3 qtr. OBR model		19.16%		35.12%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.50	0.50
Staff and Faculty Grand Total	0.83	1.17
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	6.0	--	--	6.0
Fall 2005	--	8.0	--	--	8.0
Fall 2006	2.0	13.0	--	--	15.0
Fall 2007	1.0	8.5	--	--	9.5
Fall 2008	2.0	8.0	--	--	10.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	1	--	--	1
2005-2006	3	--	--	3
2006-2007	2	--	--	2
2007-2008	3.5	--	--	3.5
2008-2009	4.5	--	--	4.5

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	5	7	16.71
2005	7	10	11.60
2006	5	7	12.00
2007	6	7	17.43
2008	7	11	10.82

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Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,508	26.00	\$102,777	28.00	\$111,924	28.00
Associate Prof.	82,568	17.00	84,978	15.00	94,927	16.00
Assistant Prof.	81,727	13.00	82,358	11.00	91,262	14.33
Instructor/Lecturer	43,979	11.00	46,763	11.00	50,246	9.00
Faculty Subtotal		67.00		65.00		67.33
Adjunct		16.75		17.67		18.92
Graduate Teaching Asst.		0.66		--		--
Faculty Total		84.41		82.67		86.25
as % of 3 qtr. OBR model		105.85%		108.23%		105.23%

OTHER STAFF PERSONNEL

Unclassified	12.73	12.25	11.50
Graduate Assistant	12.81	12.81	19.36
Classified	14.03	15.27	16.51
Staff Total	39.57	40.33	47.37
Staff and Faculty Grand Total	123.98	123.00	133.62
Tenured Faculty FTE	40.00	41.00	42.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2004-2005	79,032.0	148,666.8	79.74	Fall 2004	59.3%	79.2%
2005-2006	76,458.0	145,095.2	76.38	Fall 2005	57.3%	79.4%
2006-2007	79,468.5	150,872.2	81.96	Fall 2006	58.2%	79.4%
2007-2008	79,937.2	154,049.2	82.53	Fall 2007	59.0%	78.2%
2008-2009	80,135.2	166,613.1	95.82	Fall 2008	58.0%	79.3%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	18.30	34.02	12.85
2005-2006	17.89	33.27	12.83
2006-2007	18.24	34.22	12.72
2007-2008	18.12	34.43	12.86
2008-2009	17.94	36.77	12.93

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	170.80	90.80	1.895	1.372
2005-2006	184.51	97.23	1.873	1.353
2006-2007	193.64	101.99	1.888	1.352
2007-2008	208.11	107.99	1.971	1.387
2008-2009	212.63	102.27	1.988	1.443

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,737	29.00	\$117,144	31.00
Associate Prof.	98,621	13.00	102,345	12.00
Assistant Prof.	97,613	15.00	100,803	16.33
Instructor/Lecturer	54,311	12.33	56,126	10.00
Faculty Subtotal		69.33		69.33
Adjunct		17.00		17.33
Graduate Teaching Asst.		--		--
Faculty Total		86.33		86.66
as % of 3 qtr. OBR model		104.60%		90.44%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		11.08		9.08
Graduate Assistant		20.93		15.61
Classified		17.53		17.28
Staff Total		49.54		41.97
Staff and Faculty Grand Total		135.87		128.63
Tenured Faculty FTE		43.00		41.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	846.5	1,199.0	441.5	2.0	2,489.0
Fall 2005	912.5	1,161.0	453.0	3.0	2,529.5
Fall 2006	878.0	1,211.0	447.0	0.5	2,536.5
Fall 2007	821.0	1,203.5	491.0	-	2,515.5
Fall 2008	879.5	1,205.5	508.0	-	2,593.0

DEGREES AWARDED

					<u>COURSE OFFERINGS</u>			
	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	409	253	--	662	2004	104	207	32.20
2005-2006	363	276	--	639	2005	109	219	29.08
2006-2007	382	209	--	591	2006	111	214	27.77
2007-2008	402	269	--	671	2007	114	201	30.38
2008-2009	392	297	--	689	2008	119	199	30.28

*Includes Lake MBA to limited degree. The Consumer and Business Research Center is included in the College Total

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration RSCB5

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	2.00	--	2.00	--	2.00
Assistant Professor	--	--	--	--	75,000	--
Instructor/Lecturer	--	--	--	--	54,724	1.00
Faculty Subtotal		3.00		3.00		3.00
Adjunct		2.50		1.00		2.33
Graduate Teaching Assistant		--		--		--
Faculty Total		5.50		4.00		5.33
as % of 3 qtr. OBR model		542.10%		387.56%		580.13%

OTHER STAFF PERSONNEL

Unclassified	10.73	9.25	9.50
Graduate Assistant	2.64	2.64	3.00
Classified	4.00	4.30	5.75
Staff Total	17.37	16.19	18.25
Staff and Faculty Grand Total	22.87	20.19	23.58
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	1,478.0	1,665.2	1.01	Fall 2004	20.6%	41.7%
2005-2006	1,508.0	1,693.6	1.03	Fall 2005	21.2%	47.5%
2006-2007	1,394.0	1,517.2	0.92	Fall 2006	36.9%	84.5%
2007-2008	1,468.0	1,644.0	1.01	Fall 2007	36.5%	80.5%
2008-2009	1,560.0	2,142.1	1.39	Fall 2008	31.1%	83.2%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	5.92	6.64	13.03
2005-2006	8.31	9.29	12.87
2006-2007	5.75	6.21	11.12
2007-2008	5.72	6.39	11.01
2008-2009	7.29	9.92	11.30

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	216.94	192.55	1.857
2005-2006	333.70	297.13	0.986
2006-2007	436.23	400.81	0.791
2007-2008	642.27	573.51	0.687
2008-2009	651.49	474.44	1.043

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Administration

RSCB5

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	2.00	--	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00
Faculty Subtotal		3.00		2.00
Adjunct		2.67		2.67
Graduate Teaching Assistant		--		--
Faculty Total		5.67		4.67
as % of 3 qtr. OBR model		563.67%		335.09%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		8.33		7.33
Graduate Assistant		3.36		3.46
Classified		6.51		6.51
Staff Total		18.20		17.30
Staff and Faculty Grand Total		23.87		21.97
Tenured Faculty FTE		2.00		1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	273.5	106.0	147.5	--	527.0
Fall 2005	312.5	133.0	202.0	1.5	649.0
Fall 2006	261.0	133.0	198.0	0.5	592.5
Fall 2007	255.0	114.0	230.0	--	599.0
Fall 2008	351.5	130.5	263.0	--	745.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	12	75	--	87	2004	3	6	22.83
2005-2006	9	104	--	113	2005	2	4	34.00
2006-2007	11	168	--	179	2006	18	34	28.50
2007-2008	9.5	240	--	249.5	2007	17	34	29.44
2008-2009	19.5	133	--	152.5	2008	3	4	32.00

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Accountancy ACC55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,518	4.00	\$120,258	4.00	\$126,209	4.00
Associate Professor	87,250	1.00	89,756	1.00	102,837	3.00
Assistant Professor	85,656	4.00	88,290	4.00	92,591	2.00
Instructor/Lecturer	49,138	2.00	50,612	2.00	53,051	2.00
Faculty Subtotal		11.00		11.00		11.00
Adjunct		0.67		1.00		--
Graduate Teaching Assistant		--		--		--
Faculty Total		11.67		12.00		11.00
as % of 3 qtr. OBR model		99.16%		101.06%		84.60%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.32	1.32	1.52
Classified	1.75	1.75	1.75
Staff Total	3.07	3.07	3.27
Staff and Faculty Grand Total	14.74	15.07	14.27
Tenured Faculty FTE	6.00	6.00	7.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	11,857.0	22,432.8	11.77	Fall 2004	26.5%	43.9%
2005-2006	11,258.0	21,460.8	11.87	Fall 2005	27.0%	42.8%
2006-2007	12,462.0	23,722.6	13.00	Fall 2006	25.2%	45.6%
2007-2008	11,779.9	22,456.0	12.59	Fall 2007	24.7%	48.7%
2008-2009	11,731.9	24,584.6	14.60	Fall 2008	23.7%	50.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	19.27	36.31	13.42
2005-2006	18.80	35.62	13.55
2006-2007	22.34	42.55	12.86
2007-2008	19.79	37.76	13.56
2008-2009	23.22	48.55	13.91

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	140.90	74.47	1.588
2005-2006	154.98	81.30	1.556
2006-2007	150.31	78.96	1.685
2007-2008	166.17	87.17	1.675
2008-2009	159.30	76.02	1.848

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Accountancy

ACC55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$130,438	4.00	\$129,044	3.00
Associate Professor	106,195	3.00	109,311	3.00
Assistant Professor	95,739	2.00	98,710	2.00
Instructor/Lecturer	54,428	3.00	57,311	2.00
Faculty Subtotal		12.00		10.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		12.00		10.00
as % of 3 qtr. OBR model		95.33%		68.49%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.15	1.77
Classified	1.75	1.75
Staff Total	3.9	3.52
Staff and Faculty Grand Total	15.90	13.52
Tenured Faculty FTE	7.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	117.0	262.0	36.0	--	415.0
Fall 2005	122.5	249.0	33.5	--	405.0
Fall 2006	119.0	253.0	30.0	--	402.0
Fall 2007	138.0	261.0	31.0	--	430.0
Fall 2008	130.0	280.0	27.0	--	437.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	111	22	--	133
2005-2006	70	16	--	86
2006-2007	89	18	--	107
2007-2008	54	12	--	66
2008-2009	74	23	--	97

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2004	16	28	32.57
2005-2006	2005	15	29	34.69
2006-2007	2006	12	22	36.64
2007-2008	2007	15	25	36.92
2008-2009	2008	16	30	31.63

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$104,780	4.00	\$109,097	4.00	\$122,200	4.00
Associate Professor	79,482	1.00	88,720	1.00	104,035	1.00
Assistant Professor	86,161	1.00	--	1.00	104,000	1.00
Instructor/Lecturer	44,142	2.00	46,966	2.00	49,277	2.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		0.67		0.33		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		8.67		8.33		9.67
as % of 3 qtr. OBR model		114.25%		108.47%		110.80%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.14	1.14	1.84
Classified	1.51	1.75	1.75
Staff Total	2.65	2.89	3.59
Staff and Faculty Grand Total	11.32	11.22	13.26
Tenured Faculty FTE	4.00	5.00	4.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
	SCH	Weighted	(OBR) Modeled		SCH Taken	SCH Taught
<u>Academic Year</u>		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2004-2005	8,108.0	14,673.6	7.59	Fall 2004	18.4%	27.1%
2005-2006	8,016.0	14,504.4	7.68	Fall 2005	16.4%	21.2%
2006-2007	8,852.0	15,882.4	8.73	Fall 2006	21.3%	25.4%
2007-2008	9,347.9	16,823.8	9.45	Fall 2007	23.8%	27.1%
2008-2009	8,947.9	18,579.8	10.95	Fall 2008	19.4%	25.9%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	17.78	31.51	12.20
2005-2006	18.65	33.19	11.74
2006-2007	18.25	32.49	12.96
2007-2008	19.66	35.19	13.45
2008-2009	18.84	39.04	13.50

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	132.41	73.16	1.720
2005-2006	144.69	79.96	1.685
2006-2007	141.29	78.75	1.797
2007-2008	156.31	86.85	1.850
2008-2009	169.58	81.67	1.725

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$126,322	3.00	\$128,941	3.00
Associate Professor	109,064	1.00	--	1.00
Assistant Professor	111,258	2.00	114,551	2.00
Instructor/Lecturer	51,755	2.00	53,308	2.00
Faculty Subtotal		8.00		8.00
Adjunct		1.67		1.33
Graduate Teaching Assistant		--		--
Faculty Total		9.67		9.33
as % of 3 qtr. OBR model		102.29%		85.18%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.29	1.33
Classified	1.75	1.75
Staff Total	3.04	3.08
Staff and Faculty Grand Total	12.71	12.41
Tenured Faculty FTE	4.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	49.5	166.0	56.0	--	271.5
Fall 2005	44.5	153.0	45.0	--	242.5
Fall 2006	54.0	206.5	51.0	--	311.5
Fall 2007	39.0	212.0	95.0	--	346.0
Fall 2008	70.0	229.5	77.0	--	376.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	49	42	--	91
2005-2006	43	34	--	77
2006-2007	44	--	--	44
2007-2008	75	--	--	75
2008-2009	88	48	--	136

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2004	12	25	30.04
2005-2006	2005	11	25	26.72
2006-2007	2006	12	22	26.50
2007-2008	2007	12	22	28.41
2008-2009	2008	14	26	26.50

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,159	8.00	\$105,496	8.00	\$108,440	7.00
Associate Professor	70,778	3.00	72,367	3.00	75,644	2.00
Assistant Professor	69,079	--	--	--	75,000	2.00
Instructor/Lecturer	40,078	2.00	44,146	1.00	47,024	1.00
Faculty Subtotal		13.00		12.00		12.00
Adjunct		3.75		4.41		4.67
Graduate Teaching Assistant		--		--		--
Faculty Total		16.75		16.42		16.67
as % of 3 qtr. OBR model		111.53%		127.32%		113.91%

OTHER STAFF PERSONNEL

Unclassified	--	1.00	1.00
Graduate Assistant	2.31	2.31	2.39
Classified	1.75	1.75	1.75
Staff Total	4.06	5.06	5.14
Staff and Faculty Grand Total	20.81	21.48	21.81
Tenured Faculty FTE	10.00	10.00	10.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
	SCH	Weighted	(OBR) Modeled		SCH Taken	SCH Taught
<u>Academic Year</u>		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2004-2005	18,337.0	28,116.4	15.02	Fall 2004	28.6%	7.8%
2005-2006	16,319.0	26,205.6	12.90	Fall 2005	28.0%	8.4%
2006-2007	16,626.0	27,060.0	14.63	Fall 2006	21.6%	8.3%
2007-2008	16,004.8	28,222.9	14.27	Fall 2007	23.3%	8.3%
2008-2009	16,027.8	25,264.4	14.58	Fall 2008	25.2%	8.7%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	21.75	32.32	12.92
2005-2006	18.98	28.31	13.13
2006-2007	19.98	31.65	13.60
2007-2008	19.51	32.16	13.74
2008-2009	18.81	29.08	13.50

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	105.13	68.56	2.029
2005-2006	116.08	72.29	2.015
2006-2007	116.71	71.71	2.124
2007-2008	133.21	75.54	1.973
2008-2009	134.64	85.42	1.982

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$112,299	8.00	\$115,281	8.00
Associate Professor	78,726	2.00	81,113	2.00
Assistant Professor	77,693	2.00	79,884	2.00
Instructor/Lecturer	49,435	1.00	50,918	1.00
Faculty Subtotal		13.00		13.00
Adjunct		3.00		3.67
Graduate Teaching Assistant		--		--
Faculty Total		16.00		16.67
as % of 3 qtr. OBR model		112.11%		114.36%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		1.00		1.00
Graduate Assistant		2.94		2.89
Classified		1.75		1.75
Staff Total		5.69		5.64
Staff and Faculty Grand Total		21.69		22.31
Tenured Faculty FTE		10.00		10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	55.5	46.5	20.0	--	122.0
Fall 2005	48.5	44.0	16.0	--	108.5
Fall 2006	83.0	28.5	11.0	--	122.5
Fall 2007	68.0	29.5	17.0	--	113.5
Fall 2008	63.0	36.0	24.0	--	123.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	16	5	--	21
2005-2006	9	13	--	22
2006-2007	16	8	--	24
2007-2008	7.5	3	--	10.5
2008-2009	11.5	11	--	22.5

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	20	45	39.20
2005	18	41	38.49
2006	17	35	34.66
2007	15	31	34.55
2008	18	35	34.40

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		4.25		2.67		3.08
Graduate Teaching Assistant		--		--		--
Faculty Total		4.25		2.67		3.08
as % of 3 qtr. OBR model		232.00%		223.77%		203.73%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	1.00
Graduate Assistant	--	--	--
Classified	--	0.7	0.25
Staff Total	2.00	2.70	1.25
Staff and Faculty Grand Total	6.25	5.37	4.33
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	794.0	3,811.2	1.83	Fall 2004	--	--
2005-2006	616.0	2,956.8	1.19	Fall 2005	--	--
2006-2007	778.0	3,722.4	1.51	Fall 2006	--	--
2007-2008	521.0	2,499.0	1.54	Fall 2007	--	--
2008-2009	804.0	1,900.7	0.84	Fall 2008	--	--

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	3.25	15.59	--
2005-2006	3.37	16.16	--
2006-2007	3.72	17.75	--
2007-2008	5.15	24.68	--
2008-2009	5.21	12.34	--

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	173.82	36.21	3.038
2005-2006	171.36	35.70	3.283
2006-2007	133.40	27.88	4.355
2007-2008	171.11	35.67	2.882
2008-2009	103.66	43.85	4.860

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		2.25		2.25
Graduate Teaching Assistant		--		--
Faculty Total		2.25		2.25
as % of 3 qtr. OBR model		146.50%		269.37%

OTHER STAFF PERSONNEL

Unclassified	1.75	0.75
Graduate Assistant	--	--
Classified	--	--
Staff Total	1.75	0.75
Staff and Faculty Grand Total	4.00	3.00
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	1	1	1.00
2005	4	11	4.00
2006	5	14	5.21
2007	5	10	4.70
2008	8	9	5.67

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management MGT55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,054	3.00	\$88,182	5.00	\$103,806	6.00
Associate Professor	79,656	4.00	84,198	2.00	91,554	3.00
Assistant Professor	77,474	1.00	86,044	1.00	92,500	2.33
Instructor/Lecturer	43,604	2.00	46,412	3.00	51,299	1.00
Faculty Subtotal		10.00		11.00		12.33
Adjunct		1.91		2.92		3.00
Graduate Teaching Assistant		--		--		--
Faculty Total		11.91		13.92		15.33
as % of 3 qtr. OBR model		76.97%		84.82%		88.43%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.98	1.98	4.95
Classified	2.00	2.00	2.00
Staff Total	3.98	3.98	6.95
Staff and Faculty Grand Total	15.89	17.90	22.28
Tenured Faculty FTE	6.00	7.00	8.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	15,820.0	30,439.2	15.47	Fall 2004	18.7%	26.8%
2005-2006	16,744.0	32,320.8	16.41	Fall 2005	17.3%	26.8%
2006-2007	17,080.5	32,962.5	17.34	Fall 2006	23.3%	32.2%
2007-2008	17,725.8	34,232.1	17.65	Fall 2007	27.6%	33.3%
2008-2009	19,060.8	46,322.9	25.08	Fall 2008	28.8%	26.5%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	24.41	46.77	12.43
2005-2006	22.15	42.44	12.51
2006-2007	21.12	40.71	13.28
2007-2008	20.35	39.11	13.61
2008-2009	21.12	50.31	13.66

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	93.47	48.58	2.478
2005-2006	99.92	51.76	2.489
2006-2007	127.34	65.99	2.039
2007-2008	130.48	67.57	2.171
2008-2009	123.26	50.72	2.450

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$105,950	7.00	\$109,096	8.00
Associate Professor	98,180	2.00	106,672	2.00
Assistant Professor	95,598	2.00	97,965	2.33
Instructor/Lecturer	63,419	2.33	65,321	2.00
Faculty Subtotal		13.33		14.33
Adjunct		2.92		2.25
Graduate Teaching Assistant		--		--
Faculty Total		16.25		16.58
as % of 3 qtr. OBR model		92.06%		66.10%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	5.78	2.57
Classified	2.00	2.00
Staff Total	7.78	4.57
Staff and Faculty Grand Total	24.03	21.15
Tenured Faculty FTE	9.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	162.0	187.5	85.5	2.0	437.0
Fall 2005	190.0	196.0	79.0	1.5	466.5
Fall 2006	172.0	223.5	94.5	--	490.0
Fall 2007	160.0	222.0	65.0	--	447.0
Fall 2008	100.0	201.5	57.0	--	358.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	51	69	--	120
2005-2006	78	51	--	129
2006-2007	79	--	--	79
2007-2008	98.5	--	--	98.5
2008-2009	81.5	52	--	133.5

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	21	42	29.05
2005	19	37	32.70
2006	16	28	34.82
2007	18	34	31.15
2008	23	42	33.69

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,085	3.00	\$97,373	3.00	\$109,887	3.00
Associate Professor	83,831	3.00	84,364	3.00	96,829	2.00
Assistant Professor	79,677	6.00	85,673	4.00	92,882	6.00
Instructor/Lecturer	43,079	2.00	44,371	2.00	47,258	2.00
Faculty Subtotal		14.00		12.00		13.00
Adjunct		2.00		4.67		3.50
Graduate Teaching Assistant		0.66		--		--
Faculty Total		16.66		16.67		16.50
as % of 3 qtr. OBR model		87.50%		93.19%		97.70%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.38	2.38	4.41
Classified	1.51	1.51	1.51
Staff Total	3.89	3.89	5.92
Staff and Faculty Grand Total	20.55	20.56	22.42
Tenured Faculty FTE	7.00	6.00	6.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
	SCH	Weighted	(OBR) Modeled		SCH Taken	SCH Taught
<u>Academic Year</u>		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2004-2005	15,228.0	33,446.4	19.04	Fall 2004	30.5%	37.7%
2005-2006	14,829.0	32,364.4	17.89	Fall 2005	29.6%	30.1%
2006-2007	13,736.0	30,087.5	16.89	Fall 2006	29.9%	27.6%
2007-2008	13,683.9	30,326.4	16.81	Fall 2007	29.0%	25.8%
2008-2009	13,432.9	28,177.9	16.94	Fall 2008	34.5%	28.6%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	18.73	41.14	12.11
2005-2006	17.68	38.63	11.89
2006-2007	16.83	36.85	12.72
2007-2008	16.21	35.97	13.22
2008-2009	14.09	29.38	13.40

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	127.48	58.04	1.928
2005-2006	136.44	62.52	1.914
2006-2007	151.22	69.04	1.804
2007-2008	147.14	66.39	2.097
2008-2009	167.59	79.89	1.920

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Information Systems & Operations Management

ISO55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,672	3.00	\$112,751	5.00
Associate Professor	100,795	2.00	107,528	2.00
Assistant Professor	100,680	6.00	104,397	6.00
Instructor/Lecturer	51,450	3.00	51,165	2.00
Faculty Subtotal		14.00		15.00
Adjunct		2.83		4.17
Graduate Teaching Assistant		--		--
Faculty Total		16.83		19.17
as % of 3 qtr. OBR model		100.10%		113.18%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	4.12	2.69
Classified	2.02	1.77
Staff Total	6.14	4.46
Staff and Faculty Grand Total	22.97	23.63
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	70.0	236.5	60.0	--	366.5
Fall 2005	76.0	193.5	40.5	--	310.0
Fall 2006	67.0	187.5	31.5	--	286.0
Fall 2007	52.0	160.5	16.0	--	228.5
Fall 2008	49.0	145.5	21.0	--	215.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>				
2004-2005	84	22	--	106	2004	18	35	35.06
2005-2006	77	36	--	113	2005	25	42	27.90
2006-2007	71	15	--	86	2006	20	30	29.67
2007-2008	67	14	--	81	2007	20	30	25.80
2008-2009	52	13	--	65	2008	22	34	27.68

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing MKT55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,498	3.00	\$108,020	3.00	\$115,768	3.00
Associate Professor	91,548	3.00	94,432	3.00	98,940	3.00
Assistant Professor	90,779	1.00	44,998	1.00	96,192	1.00
Instructor/Lecturer	43,688	1.00	--	1.00	--	--
Faculty Subtotal		8.00		8.00		7.00
Adjunct		1.00		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		9.00		8.67		7.67
as % of 3 qtr. OBR model		112.41%		117.02%		85.75%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.04	1.04	1.25
Classified	1.51	1.51	1.75
Staff Total	2.55	2.55	3.00
Staff and Faculty Grand Total	11.55	11.22	10.67
Tenured Faculty FTE	5.00	5.00	5.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	7,410.0	14,082.0	8.01	Fall 2004	24.2%	53.2%
2005-2006	7,168.0	13,588.8	7.41	Fall 2005	20.9%	53.9%
2006-2007	8,540.0	15,917.6	8.94	Fall 2006	21.2%	52.9%
2007-2008	9,405.9	17,845.0	9.21	Fall 2007	24.9%	45.9%
2008-2009	8,569.9	19,640.8	11.44	Fall 2008	21.2%	40.9%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	16.88	32.03	13.66
2005-2006	16.28	30.76	13.68
2006-2007	22.68	41.98	14.28
2007-2008	23.11	43.23	14.44
2008-2009	20.91	47.55	14.45

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	164.41	86.51	1.371
2005-2006	183.99	97.05	1.294
2006-2007	152.03	81.57	1.602
2007-2008	139.43	73.49	1.940
2008-2009	170.91	74.57	1.650

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Marketing

MKT55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$118,617	4.00	\$122,253	4.00
Associate Professor	101,800	1.00	104,888	1.00
Assistant Professor	99,533	1.00	102,126	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		6.00		7.00
Adjunct		1.67		1.00
Graduate Teaching Assistant		--		--
Faculty Total		7.67		8.00
as % of 3 qtr. OBR model		83.27%		69.93%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.29	0.89
Classified	1.75	1.75
Staff Total	3.04	2.64
Staff and Faculty Grand Total	10.71	10.64
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	119.0	194.5	36.5	--	350.0
Fall 2005	118.5	192.5	37.0	--	348.0
Fall 2006	122.0	179.0	31.0	--	332.0
Fall 2007	109.0	204.5	37.0	--	350.5
Fall 2008	116.0	182.5	39.0	--	337.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	86	18	--	104
2005-2006	77	22	--	99
2006-2007	72	--	--	72
2007-2008	90.5	--	--	90.5
2008-2009	66.5	17	--	83.5

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	13	25	26.12
2005	15	30	18.47
2006	11	29	14.93
2007	12	15	40.40
2008	15	19	34.11

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$74,723	8.00	\$75,022	9.50	\$79,904	9.00
Associate Prof.	61,565	20.49	63,116	20.80	62,403	24.32
Assistant Prof.	48,599	20.30	53,042	20.60	51,264	21.42
Instructor/Lecturer	45,153	8.00	42,649	10.00	41,805	12.50
Faculty Subtotal		56.79		60.90		67.24
Adjunct		37.41		42.04		33.54
Graduate Teaching Asst.		--		--		0.33
Faculty Total		94.20		102.94		101.11
as % of 3 qtr. OBR model		98.25%		105.71%		113.98%

OTHER STAFF PERSONNEL

Unclassified	14.84	13.83	10.83
Graduate Assistant	7.92	7.59	13.47
Classified	17.75	17.00	20.00
Staff Total	40.51	38.42	44.30
Staff and Faculty Grand Total	134.71	141.36	145.41
Tenured Faculty FTE	29.49	31.96	35.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	80,336.0	185,285.5	95.88	Fall 2004	48.9%	75.9%
2005-2006	81,377.0	187,930.6	97.38	Fall 2005	48.5%	76.8%
2006-2007	79,168.5	171,740.7	88.71	Fall 2006	50.4%	75.4%
2007-2008	72,572.4	157,821.3	83.65	Fall 2007	50.1%	75.5%
2008-2009	74,204.9	202,325.6	113.04	Fall 2008	48.4%	80.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	16.24	36.65	11.81
2005-2006	15.08	34.06	11.78
2006-2007	14.76	31.59	10.78
2007-2008	12.59	26.97	11.37
2008-2009	11.87	31.55	11.46

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2004-2005	128.32	55.64	2.950	2.323
2005-2006	133.97	58.01	2.938	2.354
2006-2007	150.36	69.31	2.556	2.050
2007-2008	171.46	78.84	2.479	1.975
2008-2009	171.34	62.84	2.485	2.022

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,455	9.67	\$84,198	8.67
Associate Prof.	62,764	25.96	62,795	25.28
Assistant Prof.	51,978	18.69	53,126	18.66
Instructor/Lecturer	44,641	16.00	38,505	20.50
Faculty Subtotal		70.32		73.11
Adjunct		41.36		46.04
Graduate Teaching Asst.		--		--
Faculty Total		111.68		119.15
as % of 3 qtr. OBR model		133.50%		105.41%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		14.83		13.50
Graduate Assistant		13.48		14.23
Classified		19.01		20.01
Staff Total		47.32		47.74
Staff and Faculty Grand Total		159.00		166.89
Tenured Faculty FTE		35.00		33.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2004	850.5	1,373.5	1,119.0	5.0	3,348.0
Fall 2005	770.0	1,493.0	1,127.5	5.0	3,395.5
Fall 2006	855.0	1,287.0	1,085.0	1.0	3,228.0
Fall 2007	731.0	1,271.0	1,063.0	2.0	3,067.0
Fall 2008	674.0	1,350.5	1,047.0	--	3,071.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	437	459	--	896	2004	290	673	12.28
2005-2006	491	511	--	1,002	2005	290	687	11.63
2006-2007	483	451	--	934	2006	211	467	14.94
2007-2008	538	482	1	1,021	2007	206	439	14.41
2008-2009	460	411	--	871	2008	215	446	14.00

† The Ed.S. degree is a post-masters degree, and its majors and degrees awarded are counted as those in doctoral programs.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.50	--	2.50	--	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	1.00	--	1.00
Faculty Subtotal		2.50		3.50		3.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		2.50		3.50		3.00
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL

Unclassified		1.33		0.83		2.83
Graduate Assistant		--		--		--
Classified		3.00		3.00		3.00
Staff Total		4.33		3.83		5.83
Staff and Faculty Grand Total		6.83		7.33		8.83
Tenured Faculty FTE		2.00		2.00		1.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	--	--	--	Fall 2004	--	--
2005-2006	--	--	--	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	--	--	--
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	--	--	--
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.50	--	1.50
Associate Professor	--	1.00	--	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	1.00	--	2.00
Faculty Subtotal		3.50		4.50
Adjunct		--		46.04
Graduate Teaching Assistant		--		--
Faculty Total		3.50		50.54
as % of 3 qtr. OBR model				
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		11.83		10.50
Graduate Assistant		3.92		6.26
Classified		8.00		9.00
Staff Total		23.75		25.76
Staff and Faculty Grand Total		27.25		76.30
Tenured Faculty FTE		1.00		1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	--	--	--	--
2005	--	--	--	--
2006	--	--	--	--
2007	--	--	--	--
2008	--	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.83		5.08		--
Graduate Teaching Assistant		--		--		--
Faculty Total		1.83		5.08		--
as % of 3 qtr. OBR model		32.11%		86.85%		--

OTHER STAFF PERSONNEL

Unclassified	3.00	2.00	1.00
Graduate Assistant	0.66	--	--
Classified	3.00	2.00	2.00
Staff Total	6.66	4.00	3.00
Staff and Faculty Grand Total	8.49	9.08	3.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	4,608.5	12,183.7	5.70	Fall 2004	--	--
2005-2006	4,569.0	12,280.8	5.85	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	--	--	--
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	75.21	28.45	4.863
2005-2006	75.35	28.03	5.292
2006-2007	--	--	0.115
2007-2008	--	--	0.123
2008-2009	--	--	0.217

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>	<u>FTE</u>	<u>Avg. Act. 9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		2.00		2.00
Graduate Assistant		--		--
Classified		3.01		3.01
Staff Total		5.01		5.01
Staff and Faculty Grand Total		5.01		5.01
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	2004	16	73	5.93
2005	2005	23	117	4.11
2006	2006	--	--	--
2007	2007	--	--	--
2008	2008	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>	<u>Actual</u>	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$65,901	1.00	\$69,496	1.00	\$73,266	1.00
Associate Professor	78,697	2.00	81,373	2.00	57,960	2.00
Assistant Professor	46,443	2.00	49,224	2.00	48,500	2.00
Instructor/Lecturer	45,600	2.00	54,621	2.00	41,750	4.00
Faculty Subtotal		7.00		7.00		9.00
Adjunct		11.58		12.75		10.17
Graduate Teaching Assistant		--		--		0.33
Faculty Total		18.58		19.75		19.50
as % of 3 qtr. OBR model		110.54%		116.95%		127.39%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.66	0.99	2.33
Classified	2.00	2.00	2.00
Staff Total	2.66	2.99	4.33
Staff and Faculty Grand Total	21.24	22.74	23.83
Tenured Faculty FTE	3.00	3.00	3.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	15,190.0	30,976.4	16.81	Fall 2004	45.0%	32.5%
2005-2006	15,091.0	30,925.6	16.89	Fall 2005	47.8%	33.1%
2006-2007	13,449.0	27,636.6	15.31	Fall 2006	42.9%	32.3%
2007-2008	13,042.9	26,604.1	14.83	Fall 2007	25.8%	30.7%
2008-2009	13,453.9	27,725.4	16.70	Fall 2008	41.7%	29.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	16.26	32.56	13.63
2005-2006	15.35	30.78	13.45
2006-2007	13.86	28.25	14.11
2007-2008	12.77	25.81	10.12
2008-2009	12.49	25.62	14.49

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	67.89	33.29	3.725
2005-2006	64.43	31.44	4.034
2006-2007	85.57	41.64	3.130
2007-2008	87.30	42.80	2.854
2008-2009	86.25	41.85	2.980

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,367	1.00	--	--
Associate Professor	59,990	2.00	\$62,845	2.00
Assistant Professor	50,339	2.00	51,860	2.00
Instructor/Lecturer	43,003	3.00	34,577	4.00
Faculty Subtotal		8.00		8.00
Adjunct		12.69		13.67
Graduate Teaching Assistant		--		--
Faculty Total		20.69		21.67
as % of 3 qtr. OBR model		139.48%		129.78%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		2.37		1.83
Classified		2.00		2.00
Staff Total		4.37		3.83
Staff and Faculty Grand Total		25.06		25.50
Tenured Faculty FTE		3.00		2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	114.5	113.5	23.0	--	251.0
Fall 2005	109.5	116.0	28.0	--	253.5
Fall 2006	129.0	95.0	15.0	--	239.0
Fall 2007	113.0	90.5	7.0	--	210.5
Fall 2008	100.0	107.0	3.0	--	210.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	25	3	--	28
2005-2006	18	2	--	20
2006-2007	23	--	--	23
2007-2008	28	--	--	28
2008-2009	28	3	--	31

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	31	115	16.46
2005	33	118	16.14
2006	39	108	15.18
2007	37	107	15.26
2008	37	102	15.94

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.50	--	--	--	0.50
Associate Professor	\$56,407	5.00	\$57,634	7.50	\$59,694	8.00
Assistant Professor	48,916	6.00	48,901	5.00	50,696	5.00
Instructor/Lecturer	43,650	3.00	42,816	3.00	45,773	2.50
Faculty Subtotal		14.50		15.50		16.00
Adjunct		9.54		8.54		8.71
Graduate Teaching Assistant		--		--		--
Faculty Total		24.04		24.04		24.71
as % of 3 qtr. OBR model		118.51%		123.27%		126.02%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.32	1.32	2.15
Classified	1.00	1.00	1.00
Staff Total	3.32	3.32	4.15
Staff and Faculty Grand Total	27.36	27.36	28.86
Tenured Faculty FTE	5.50	7.50	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	18,057.0	41,969.7	20.29	Fall 2004	42.5%	63.7%
2005-2006	17,686.0	40,015.9	19.50	Fall 2005	36.8%	65.2%
2006-2007	18,898.0	39,736.6	19.61	Fall 2006	36.4%	68.4%
2007-2008	17,576.8	37,559.2	19.73	Fall 2007	39.4%	66.8%
2008-2009	19,747.8	54,656.0	28.76	Fall 2008	40.9%	76.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	13.28	30.38	9.28
2005-2006	13.02	29.21	9.67
2006-2007	13.69	28.57	8.35
2007-2008	14.36	30.17	9.70
2008-2009	13.02	35.25	9.63

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	97.81	42.08	3.063
2005-2006	106.38	47.02	2.898
2006-2007	108.47	51.59	2.777
2007-2008	125.98	58.95	2.667
2008-2009	123.98	44.80	2.761

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.50	--	0.50
Associate Professor	\$61,833	8.00	\$64,254	7.00
Assistant Professor	51,324	6.00	52,327	7.00
Instructor/Lecturer	48,939	4.00	45,787	4.50
Faculty Subtotal		18.50		19.00
Adjunct		5.04		8.13
Graduate Teaching Assistant		--		--
Faculty Total		23.54		27.13
as % of 3 qtr. OBR model		119.32%		94.34%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		1.00		1.00
Graduate Assistant		2.06		1.74
Classified		1.00		1.00
Staff Total		4.06		3.74
Staff and Faculty Grand Total		27.60		30.87
Tenured Faculty FTE		8.00		8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2004	11.0	479.5	385.0	5.0	880.5
Fall 2005	11.0	574.5	326.0	5.0	916.5
Fall 2006	128.0	417.0	328.0	1.0	874.0
Fall 2007	136.0	423.5	344.0	2.0	905.5
Fall 2008	110.0	516.0	368.0	--	994.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>
2004-2005	162	160	--	322
2005-2006	201	129	--	330
2006-2007	233	106	--	339
2007-2008	245	117	1	363
2008-2009	218	120	--	338

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	79	122	11.96
2005	67	105	12.42
2006	50	88	15.38
2007	46	79	15.57
2008	49	82	16.76

† The Ed.S. degree is a post-masters degree, and its majors and degrees awarded are counted as those in doctoral programs.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,896	2.00	\$85,563	2.00	\$89,816	2.00
Associate Professor	62,297	5.00	64,180	5.00	66,949	5.00
Assistant Professor	51,531	3.00	53,133	3.00	56,141	3.00
Instructor/Lecturer	--	--	40,000	--	41,000	2.00
Faculty Subtotal		10.00		10.00		12.00
Adjunct		4.00		4.00		3.80
Graduate Teaching Assistant		--		--		--
Faculty Total		14.00		14.00		15.80
as % of 3 qtr. OBR model		92.45%		92.47%		107.96%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.99	0.99	1.90
Classified	2.00	2.00	2.00
Staff Total	2.99	2.99	3.90
Staff and Faculty Grand Total	16.99	16.99	19.70
Tenured Faculty FTE	8.00	8.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	10,302.0	28,649.5	15.14	Fall 2004	70.7%	58.9%
2005-2006	10,633.0	28,606.3	15.14	Fall 2005	67.0%	61.7%
2006-2007	11,312.0	27,412.5	14.63	Fall 2006	65.1%	60.1%
2007-2008	11,311.9	27,400.9	14.47	Fall 2007	66.1%	57.8%
2008-2009	11,430.9	32,153.2	18.16	Fall 2008	53.1%	85.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	14.42	38.97	9.32
2005-2006	14.92	38.96	9.67
2006-2007	13.93	33.38	9.52
2007-2008	11.87	28.44	9.48
2008-2009	10.96	30.19	10.04

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	125.84	45.25	2.818
2005-2006	132.05	49.08	2.713
2006-2007	141.97	58.58	2.295
2007-2008	144.67	59.72	2.665
2008-2009	155.08	55.13	2.485

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,474	3.00	\$89,056	3.00
Associate Professor	65,469	6.00	67,911	6.00
Assistant Professor	66,104	1.00	68,095	1.00
Instructor/Lecturer	42,230	2.00	43,497	2.00
Faculty Subtotal		12.00		12.00
Adjunct		6.33		8.00
Graduate Teaching Assistant		--		--
Faculty Total		18.33		20.00
as % of 3 qtr. OBR model		126.69%		110.13%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		1.66		1.64
Classified		2.00		2.00
Staff Total		3.66		3.64
Staff and Faculty Grand Total		21.99		23.64
Tenured Faculty FTE		10.00		10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	28.0	47.0	219.0	--	294.0
Fall 2005	26.0	69.0	219.0	--	314.0
Fall 2006	36.0	88.5	209.0	--	333.5
Fall 2007	15.0	110.0	210.0	--	335.0
Fall 2008	33.0	127.5	207.0	--	367.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	12	56	--	68
2005-2006	19	65	--	84
2006-2007	21	67	--	88
2007-2008	26	33	--	59
2008-2009	30	59	--	89

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	54	107	8.62	
2005	52	96	8.71	
2006	37	67	13.10	
2007	41	73	12.29	
2008	38	72	11.85	

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$71,961	2.00	\$70,114	4.00	\$73,311	3.00
Associate Professor	61,654	8.49	64,960	6.30	63,056	9.32
Assistant Professor	47,999	9.30	55,315	10.60	50,446	11.42
Instructor/Lecturer	48,319	3.00	40,192	4.00	38,295	3.00
Faculty Subtotal		22.79		24.90		26.74
Adjunct		10.46		11.67		10.87
Graduate Teaching Assistant		--		--		--
Faculty Total		33.25		36.57		37.61
as % of 3 qtr. OBR model		87.62%		91.41%		96.05%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.98	1.98	3.24
Classified	3.00	3.00	3.00
Staff Total	4.98	4.98	6.24
Staff and Faculty Grand Total	38.23	41.55	43.85
Tenured Faculty FTE	9.49	9.96	13.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	32,178.5	71,506.2	37.95	Fall 2004	35.9%	79.7%
2005-2006	33,398.0	76,102.1	40.01	Fall 2005	38.0%	81.3%
2006-2007	35,509.5	76,955.0	39.16	Fall 2006	34.6%	61.8%
2007-2008	30,640.8	66,257.0	34.62	Fall 2007	34.8%	62.8%
2008-2009	29,572.3	87,791.0	49.42	Fall 2008	40.7%	82.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	18.91	41.09	13.20
2005-2006	17.75	39.38	13.07
2006-2007	17.64	37.48	12.20
2007-2008	14.53	30.88	13.53
2008-2009	13.11	37.72	12.68

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	84.38	37.97	3.353
2005-2006	95.11	41.74	3.261
2006-2007	91.27	42.12	3.403
2007-2008	111.62	51.62	3.072
2008-2009	119.10	40.12	2.981

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education*

TED55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$73,970	3.67	\$76,910	3.67
Associate Professor	62,405	8.96	58,498	9.28
Assistant Professor	50,989	9.69	51,986	8.66
Instructor/Lecturer	43,918	6.00	35,159	8.00
Faculty Subtotal		28.32		29.61
Adjunct		12.04		13.96
Graduate Teaching Assistant		--		--
Faculty Total		40.36		43.57
as % of 3 qtr. OBR model		116.57%		88.16%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		3.46		2.76
Classified		3.00		3.00
Staff Total		6.46		5.76
Staff and Faculty Grand Total		46.82		49.33
Tenured Faculty FTE		13.00		12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	697.0	733.5	492.0	--	1,922.5
Fall 2005	623.5	733.5	554.5	--	1,911.5
Fall 2006	562.0	686.5	533.0	--	1,781.5
Fall 2007	467.0	647.0	502.0	--	1,616.0
Fall 2008	431.0	598.0	466.0	--	1,495.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	238	240	--	478
2005-2006	253	315	--	568
2006-2007	206	278	--	484
2007-2008	239	332	--	571
2008-2009	184	229	--	413

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2004	110	256	13.90
2005-2006	2005	115	251	13.80
2006-2007	2006	85	204	15.22
2007-2008	2007	82	180	14.26
2008-2009	2008	91	190	12.58

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Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,442	40.30	\$85,042	45.65	\$92,194	46.72
Associate Prof.	64,995	53.71	66,119	49.47	67,431	49.98
Assistant Prof.	52,404	20.40	53,013	23.08	55,098	20.51
Instructor/Lecturer	36,844	21.00	39,857	17.00	40,158	23.00
Faculty Subtotal		135.41		135.20		140.21
Adjunct		37.80		35.93		26.06
Graduate Teaching Assistant		22.77		21.81		23.10
Faculty Total		195.98		192.94		189.37
as % of 3 qtr. OBR model		104.48%		101.96%		101.50%

OTHER STAFF PERSONNEL

Unclassified	23.43	24.98	22.70
Grad Asst/Research Asst.	14.88	14.88	102.50
Classified	26.61	26.23	24.03
Staff Total	64.92	66.09	149.23
Staff and Faculty Grand Total	260.9	259.03	338.6
Tenured Faculty FTE	91.19	92.75	97.70

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	148,284.5	343,716.8	187.58	Fall 2004	69.9%	39.9%
2005-2006	150,203.5	345,843.9	189.23	Fall 2005	70.5%	40.9%
2006-2007	147,715.5	339,884.4	186.57	Fall 2006	70.6%	40.9%
2007-2008	149,995.4	348,266.6	191.55	Fall 2007	68.4%	41.5%
2008-2009	156,738.9	332,118.1	197.76	Fall 2008	68.5%	42.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	15.38	34.44	13.42
2005-2006	15.90	35.29	13.37
2006-2007	15.90	35.44	13.04
2007-2008	15.59	35.05	13.46
2008-2009	15.29	31.42	13.50

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2004-2005	150.18	64.79	2.310	1.842
2005-2006	156.77	68.09	2.234	1.807
2006-2007	169.04	73.47	2.218	1.751
2007-2008	175.32	75.51	2.166	1.709
2008-2009	180.87	85.36	2.208	1.719

*The Electronics Shop (0602), Instrument Shop (0603), Glass Shop (0613), Ground Water Management (0614), Inst. Environmental Quality (0615), and Statistical Consulting Center (0695) data are included in the College Total but not in any individually listed department.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,098	51.43	\$94,107	52.91
Associate Prof.	69,799	49.39	71,517	48.76
Assistant Prof.	56,061	20.03	56,141	23.67
Instructor/Lecturer	42,391	26.00	44,065	22.49
Faculty Subtotal		146.85		147.83
Adjunct		30.35		33.76
Graduate Teaching Assistant **		19.47		27.72
Faculty Total		196.67		209.31
as % of 3 qtr. OBR model		102.67%		105.84%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	23.63	25.34
Grad Asst/Research Asst.	34.89	35.62
Classified	27.98	26.5
Staff Total	86.50	87.46
Staff and Faculty Grand Total	283.17	296.77
Tenured Faculty FTE	100.60	106.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	470.5	1,179.5	230.0	106.0	1,986.0
Fall 2005	416.5	1,288.5	221.0	108.0	2,034.0
Fall 2006	475.0	1,304.5	238.5	113.0	2,131.0
Fall 2007	502.0	1,290.5	222.0	123.0	2,137.5
Fall 2008	636.0	1,292.0	242.0	121.0	2,291.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	316	86	5	407
2005-2006	285	83	9	377
2006-2007	308	75	7	390
2007-2008	331	75	10	416
2008-2009	313	71	18	402

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	2004	322	810	18.37
2005	2005	327	800	18.40
2006	2006	312	779	20.96
2007	2007	312	734	19.93
2008	2008	307	747	20.74

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct		1.17		0.25		--
Graduate Teaching Assistant		0.66		0.66		0.66
Faculty Total		3.83		2.91		2.66
as % of 3 qtr. OBR model		60.29%		43.07%		39.37%

OTHER STAFF PERSONNEL

Unclassified	5.00	5.00	5.51
Graduate Assistant	0.33	0.33	--
Classified	3.51	3.75	4.00
Staff Total	8.84	9.08	9.51
Staff and Faculty Grand Total	12.67	11.99	12.17
Tenured Faculty FTE	3.00	3.00	2.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	3,452.0	10,738.7	6.35	Fall 2004	1.3%	3.3%
2005-2006	3,711.0	11,374.9	6.76	Fall 2005	1.3%	2.8%
2006-2007	3,858.5	11,159.9	6.76	Fall 2006	1.2%	3.1%
2007-2008	3,546.0	10,775.1	6.48	Fall 2007	0.8%	0.9%
2008-2009	4,155.5	10,335.7	6.69	Fall 2008	7.9%	6.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	7.29	13.58	12.69
2005-2006	10.88	20.18	13.12
2006-2007	12.19	24.29	12.12
2007-2008	13.98	27.90	12.08
2008-2009	21.87	53.48	11.66

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	20.94	6.73	15.949
2005-2006	24.43	7.97	13.711
2006-2007	19.73	6.82	16.290
2007-2008	18.31	6.03	17.719
2008-2009	15.29	6.15	22.003

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		0.17		1.83
Graduate Teaching Assistant *		<u>--</u>		<u>0.33</u>
Faculty Total		<u>2.17</u>		<u>4.16</u>
as % of 3 qtr. OBR model		33.50%		62.18%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	7.00	7.79
Graduate Assistant	0.58	--
Classified	<u>5.00</u>	<u>4.00</u>
Staff Total	<u>12.58</u>	<u>11.79</u>
Staff and Faculty Grand Total	14.75	15.95
Tenured Faculty FTE	2.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	26.5	117.0	--	--	143.5
Fall 2005	19.0	114.0	--	--	133.0
Fall 2006	6.0	134.5	31.0	--	171.5
Fall 2007	4.0	144.5	19.0	--	167.5
Fall 2008	4.0	125.0	12.0	--	141.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	--	--	--	--	2004	4	16	21.63
2005-2006	--	6	--	6	2005	11	24	7.79
2006-2007	--	--	--	--	2006	15	35	16.51
2007-2008	1	11	--	12	2007	16	31	16.71
2008-2009	--	2	--	2	2008	16	34	14.44

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	\$38,414	--	--	0.50
Faculty Subtotal		--		--		0.50
Adjunct		0.42		1.17		0.52
Graduate Teaching Assistant		--		0.03		--
Faculty Total		0.42		1.20		1.02
as % of 3 qtr. OBR model		55.44%		179.46%		124.36%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	0.33	--
Classified	--	3.75	--
Staff Total	0.00	4.08	--
Staff and Faculty Grand Total	0.42	5.28	1.02
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	497.0	1,625.2	0.76	Fall 2004	12.4%	72.4%
2005-2006	429.0	1,402.8	0.67	Fall 2005	12.5%	77.2%
2006-2007	549.0	1,795.2	0.82	Fall 2006	16.1%	64.6%
2007-2008	485.0	1,585.9	0.74	Fall 2007	16.9%	66.9%
2008-2009	548.0	1,288.5	0.63	Fall 2008	15.9%	77.2%

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2004-2005	19.84	64.88	13.83
2005-2006	6.13	20.04	13.52
2006-2007	8.85	28.92	13.04
2007-2008	5.63	18.42	14.00
2008-2009	5.97	14.04	14.02

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	280.17	85.68	1.206
2005-2006	483.40	147.83	0.697
2006-2007	215.61	65.93	1.625
2007-2008	374.12	114.41	0.931
2008-2009	328.28	139.62	1.068

* To varying degrees, the Medical Technology program is included in Biology (0605).

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	0.50	--	0.50
Faculty Subtotal		0.50		0.50
Adjunct		0.94		1.00
Graduate Teaching Assistant		--		--
Faculty Total		1.44		1.50
as % of 3 qtr. OBR model		195.29%		236.88%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		--		--
Staff Total		--		--
Staff and Faculty Grand Total		1.44		1.50
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	20.0	33.0	--	--	53.0
Fall 2005	16.0	36.0	--	--	52.0
Fall 2006	9.0	31.5	--	--	40.5
Fall 2007	8.0	28.5	--	--	36.5
Fall 2008	15.0	29.5	--	--	44.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	7	--	--	7
2005-2006	6	--	--	6
2006-2007	3	--	--	3
2007-2008	7	--	--	7
2008-2009	7	--	--	7

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	4	4	4	7.00
2005	6	6	6	5.50
2006	5	5	5	7.60
2007	5	5	5	7.40
2008	5	5	5	7.20

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,660	4.55	\$82,471	5.10	\$97,034	6.00
Associate Professor	62,092	8.23	63,432	6.90	66,092	5.90
Assistant Professor	52,391	3.00	53,159	5.70	56,578	7.67
Instructor/Lecturer	36,132	5.10	40,125	5.10	40,794	4.60
Faculty Subtotal		20.88		22.80		24.17
Adjunct		8.83		3.29		1.88
Graduate Teaching Assistant		7.26		6.93		4.95
Faculty Total		36.97		33.02		31.00
as % of 3 qtr. OBR model		130.98%		117.46%		109.45%

OTHER STAFF PERSONNEL

Unclassified	4.41	4.41	4.00
Graduate Assistant	--	--	1.09
Classified	3.24	3.24	2.24
Staff Total	7.65	7.65	7.33
Staff and Faculty Grand Total	44.62	40.67	38.33
Tenured Faculty FTE	12.78	12.00	12.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	19,500.5	51,734.1	28.22	Fall 2004	28.3%	41.5%
2005-2006	19,835.5	50,905.1	28.11	Fall 2005	26.4%	40.6%
2006-2007	20,077.0	52,258.4	28.32	Fall 2006	26.6%	46.6%
2007-2008	19,450.3	50,715.7	27.43	Fall 2007	24.5%	46.1%
2008-2009	19,358.8	42,503.5	24.90	Fall 2008	25.6%	49.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	10.68	27.44	13.98
2005-2006	12.28	30.60	13.70
2006-2007	13.02	32.84	13.87
2007-2008	12.78	32.07	14.22
2008-2009	12.62	26.84	14.21

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	132.40	49.91	2.205
2005-2006	144.88	56.45	2.014
2006-2007	156.18	60.00	1.968
2007-2008	167.41	64.20	1.862
2008-2009	177.16	80.69	1.827

* To varying degrees, the Medical Technology program (0604) is included.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,615	6.33	\$93,906	7.00
Associate Professor	68,305	5.02	70,172	4.90
Assistant Professor	57,541	6.50	58,229	7.50
Instructor/Lecturer	41,802	5.50	45,351	4.50
Faculty Subtotal		23.35		23.90
Adjunct		2.11		2.00
Graduate Teaching Assistant *		5.28		4.95
Faculty Total		30.74		30.85
as % of 3 qtr. OBR model		112.06%		123.88%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	3.75	3.76
Graduate Assistant	0.23	0.35
Classified	3.24	3.24
Staff Total	7.22	7.35
Staff and Faculty Grand Total	37.96	38.20
Tenured Faculty FTE	11.00	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	200.5	373.5	50.5	1.0	625.5
Fall 2005	171.5	436.5	40.0	--	648.0
Fall 2006	214.5	433.0	43.0	--	690.5
Fall 2007	226.0	427.5	37.0	--	690.5
Fall 2008	286.5	412.5	45.0	--	744.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	74	24	--	98
2005-2006	84	14	--	98
2006-2007	92	10	--	102
2007-2008	102	10	--	112
2008-2009	96	12	--	108

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	51	142	13.77
2005	50	137	13.95
2006	43	121	20.15
2007	44	108	20.08
2008	42	112	21.05

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,701	5.00	\$84,596	6.00	\$97,264	6.00
Associate Professor	59,116	6.00	60,894	5.00	63,011	7.00
Assistant Professor	54,087	2.00	55,820	2.00	--	--
Instructor/Lecturer	--	1.00	--	--	--	--
Faculty Subtotal		14.00		13.00		13.00
Adjunct		1.79		1.04		1.59
Graduate Teaching Assistant		6.27		6.27		4.62
Faculty Total		22.06		20.31		19.21
as % of 3 qtr. OBR model		75.82%		71.80%		71.15%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	0.97
Classified	2.00	2.00	2.00
Staff Total	4.00	4.00	4.97
Staff and Faculty Grand Total	26.06	24.31	24.18
Tenured Faculty FTE	9.00	9.00	13.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	16,446.0	52,450.0	29.09	Fall 2004	43.8%	17.7%
2005-2006	16,482.5	51,945.8	28.29	Fall 2005	44.6%	20.3%
2006-2007	15,634.0	48,956.9	27.00	Fall 2006	39.7%	19.5%
2007-2008	15,174.4	47,500.7	26.07	Fall 2007	41.7%	17.0%
2008-2009	16,401.4	40,366.4	23.70	Fall 2008	41.0%	17.0%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	15.11	47.45	13.32
2005-2006	16.18	50.11	13.54
2006-2007	16.34	50.57	13.74
2007-2008	14.65	45.29	13.98
2008-2009	14.31	34.63	13.80

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	118.82	37.26	2.966
2005-2006	122.23	38.78	2.876
2006-2007	137.02	43.76	2.642
2007-2008	143.98	46.00	2.480
2008-2009	146.02	59.33	2.577

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	\$100,064	6.00	\$102,954	6.00
Associate Professor	65,306	7.00	67,345	7.00
Assistant Professor	--	--	56,000	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		13.00		15.00
Adjunct		3.09		0.83
Graduate Teaching Assistant *		4.62		6.93
Faculty Total		20.71		22.76
as % of 3 qtr. OBR model		79.43%		96.03%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	0.26	--
Classified	2.00	2.00
Staff Total	4.26	4.00
Staff and Faculty Grand Total	24.97	26.76
Tenured Faculty FTE	13.00	13.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	28.0	96.5	34.5	--	159.0
Fall 2005	26.5	105.0	34.0	--	165.5
Fall 2006	39.0	107.0	34.5	--	180.5
Fall 2007	37.0	85.0	26.0	--	148.0
Fall 2008	50.0	82.5	33.0	--	165.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	13	9	--	22
2005-2006	26	16	--	42
2006-2007	33	10	--	43
2007-2008	20	9	--	29
2008-2009	22	8	--	30

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	24	79	18.90
2005	25	74	16.28
2006	30	84	22.13
2007	28	80	19.96
2008	29	82	21.56

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,296	2.00	\$91,188	3.00	\$100,496	4.00
Associate Professor	65,778	6.67	66,934	7.00	70,019	7.00
Assistant Professor	50,718	1.00	47,000	--	50,000	1.00
Instructor/Lecturer	--	1.00	--	1.00	36,000	1.00
Faculty Subtotal		10.67		11.00		13.00
Adjunct		3.15		2.90		1.54
Graduate Teaching Assistant		0.33		--		3.96
Faculty Total		14.15		13.90		18.50
as % of 3 qtr. OBR model		96.21%		93.97%		139.49%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.65	1.62	1.33
Classified	2.26	2.26	2.26
Staff Total	5.91	5.88	5.59
Staff and Faculty Grand Total	20.06	19.78	24.09
Tenured Faculty FTE	7.67	8.67	10.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	11,725.5	29,905.7	14.71	Fall 2004	61.5%	14.0%
2005-2006	11,548.0	28,520.9	14.79	Fall 2005	58.4%	12.9%
2006-2007	10,723.0	24,629.6	13.26	Fall 2006	56.6%	13.2%
2007-2008	10,747.4	25,657.6	14.26	Fall 2007	55.1%	15.6%
2008-2009	11,514.4	26,308.4	15.91	Fall 2008	63.7%	14.3%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	16.08	37.41	11.14
2005-2006	16.63	38.30	11.26
2006-2007	11.81	25.80	11.72
2007-2008	14.58	33.70	11.95
2008-2009	11.45	25.63	12.22

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	138.18	54.18	2.436
2005-2006	149.75	60.63	2.202
2006-2007	197.25	85.88	1.639
2007-2008	216.86	90.84	1.416
2008-2009	190.54	83.39	1.706

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,445	4.33	\$106,408	3.00
Associate Professor	72,489	5.67	72,249	6.00
Assistant Professor	56,835	1.83	58,740	1.84
Instructor/Lecturer	36,000	2.00	37,080	1.49
Faculty Subtotal		13.83		12.33
Adjunct		1.40		4.35
Graduate Teaching Assistant *		--		3.96
Faculty Total		15.23		20.64
as % of 3 qtr. OBR model		106.81%		129.76%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50
Graduate Assistant	1.13	0.86
Classified	2.26	2.26
Staff Total	4.89	4.62
Staff and Faculty Grand Total	20.12	25.26
Tenured Faculty FTE	11.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	4.0	17.5	46.0	0.5	68.0
Fall 2005	6.0	16.5	42.5	0.5	65.5
Fall 2006	3.0	26.5	35.0	0.5	65.0
Fall 2007	8.0	27.0	40.0	--	75.0
Fall 2008	3.0	24.5	43.0	--	70.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	7	26	--	33
2005-2006	3	15	--	18
2006-2007	8	21	--	29
2007-2008	4	13	--	17
2008-2009	11	16	--	27

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	25	87	16.55
2005	25	85	17.38
2006	28	85	17.15
2007	26	79	17.81
2008	36	95	17.12

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$77,388	3.00	\$70,105	3.00	\$84,308	3.00
Associate Professor	61,939	5.67	64,757	6.30	67,624	6.27
Assistant Professor	57,458	2.00	52,798	2.00	53,796	1.84
Instructor/Lecturer	32,001	2.00	--	--	36,333	3.00
Faculty Subtotal		12.67		11.30		14.11
Adjunct		2.67		2.33		4.25
Graduate Teaching Assistant		--		--		--
Faculty Total		15.34		13.63		18.36
as % of 3 qtr. OBR model		105.02%		89.71%		127.89%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	--
Classified	1.75	1.75	1.75
Staff Total	2.75	2.75	2.75
Staff and Faculty Grand Total	18.09	16.38	21.11
Tenured Faculty FTE	5.67	6.50	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	9,306.0	26,025.2	14.61	Fall 2004	44.4%	4.0%
2005-2006	9,629.0	27,170.5	15.19	Fall 2005	37.3%	3.8%
2006-2007	8,853.0	25,865.2	14.36	Fall 2006	30.1%	5.7%
2007-2008	8,589.9	24,927.6	14.16	Fall 2007	36.4%	4.9%
2008-2009	9,705.4	23,487.1	14.35	Fall 2008	42.5%	6.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	12.43	34.26	10.72
2005-2006	14.45	40.10	11.23
2006-2007	9.85	28.13	10.86
2007-2008	9.96	28.44	11.41
2008-2009	12.57	29.42	12.45

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	145.11	51.89	2.190
2005-2006	147.45	52.26	2.175
2006-2007	171.83	58.81	1.984
2007-2008	186.52	64.27	1.811
2008-2009	157.98	65.28	2.197

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$76,326	2.67	\$78,581	2.67
Associate Professor	68,859	6.59	74,631	6.27
Assistant Professor	53,561	2.67	55,279	2.67
Instructor/Lecturer	36,765	2.00	38,192	1.00
Faculty Subtotal		13.93		12.61
Adjunct		3.00		1.96
Graduate Teaching Assistant *		0.99		1.65
Faculty Total		17.92		16.22
as % of 3 qtr. OBR model		126.52%		113.03%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	0.13	--
Classified	1.75	1.75
Staff Total	2.88	2.75
Staff and Faculty Grand Total	20.80	18.97
Tenured Faculty FTE	10.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	4.0	9.0	13.0	--	26.0
Fall 2005	4.0	14.5	13.0	--	31.5
Fall 2006	10.0	21.0	18.0	--	49.0
Fall 2007	8.0	14.0	10.0	--	32.0
Fall 2008	9.0	16.5	12.0	--	37.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	4	2	--	6
2005-2006	1	--	--	1
2006-2007	4	6	--	10
2007-2008	5	4	--	9
2008-2009	1	2	--	3

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	25	65	21.69
2005	28	63	23.63
2006	28	86	16.36
2007	27	71	19.76
2008	26	66	23.17

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,014	7.00	\$96,529	8.00	\$99,511	9.00
Associate Professor	73,613	9.00	71,693	8.00	69,871	10.00
Assistant Professor	51,973	5.00	53,210	6.00	54,351	3.00
Instructor/Lecturer	45,806	1.00	47,180	1.00	47,693	2.00
Faculty Subtotal		22.00		23.00		24.00
Adjunct		6.67		6.83		5.83
Graduate Teaching Assistant		5.61		4.95		5.28
Faculty Total		34.28		34.78		35.11
as % of 3 qtr. OBR model		104.84%		101.57%		105.11%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Grad Asst/Research Asst.	1.65	1.65	2.04
Classified	3.75	3.75	3.75
Staff Total	7.40	7.40	7.79
Staff and Faculty Grand Total	41.68	42.18	42.90
Tenured Faculty FTE	17.00	17.00	19.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	36,279.0	58,831.0	32.70	Fall 2004	49.5%	36.2%
2005-2006	38,020.0	61,092.5	34.24	Fall 2005	52.3%	37.3%
2006-2007	36,617.0	60,538.0	33.40	Fall 2006	50.9%	38.5%
2007-2008	39,040.6	63,248.0	35.16	Fall 2007	49.8%	39.1%
2008-2009	41,900.6	70,685.0	42.37	Fall 2008	50.2%	39.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	21.76	34.34	13.78
2005-2006	22.63	35.45	13.60
2006-2007	21.33	34.26	13.35
2007-2008	21.52	33.95	13.79
2008-2009	21.12	34.69	13.69

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	87.54	53.98	2.408
2005-2006	90.92	56.59	2.449
2006-2007	97.92	59.23	2.453
2007-2008	93.67	57.82	2.610
2008-2009	94.08	55.77	2.663

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$102,409	9.00	\$105,385	9.00
Associate Professor	72,358	10.00	73,375	11.00
Assistant Professor	54,757	2.00	53,783	2.00
Instructor/Lecturer	48,838	4.00	52,115	3.00
Faculty Subtotal		25.00		25.00
Adjunct		7.67		11.33
Graduate Teaching Assistant *		4.62		4.29
Faculty Total		37.29		40.62
as % of 3 qtr. OBR model		106.06%		95.86%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.00	2.01
Grad Asst/Research Asst.	1.86	2.10
Classified	3.75	3.75
Staff Total	7.61	7.86
Staff and Faculty Grand Total	44.90	48.48
Tenured Faculty FTE	18.00	19.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	167.5	458.5	9.0	36.0	671.0
Fall 2005	151.5	486.5	6.0	40.0	684.0
Fall 2006	174.5	467.5	7.0	47.0	696.0
Fall 2007	186.0	493.5	5.0	49.0	733.5
Fall 2008	223.5	512.5	5.0	48.0	789.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	190	9	1	200
2005-2006	141	6	3	150
2006-2007	138	9	1	148
2007-2008	173	4	5	182
2008-2009	148	6	9	163

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	61	158	22.74
2005	58	157	23.81
2006	49	140	30.72
2007	47	130	25.79
2008	46	136	26.49

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.90	--	0.90	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.90	--	0.90	--	0.40
Faculty Subtotal		1.80		1.80		0.40
Adjunct		0.67		0.42		0.19
Graduate Teaching Assistant		--		--		--
Faculty Total		2.47		2.22		0.59
as % of 3 qtr. OBR model		153.24%		136.75%		34.75%

OTHER STAFF PERSONNEL

Unclassified	--	0.38	--
Grad Asst/Research Asst.	--	--	--
Classified	0.75	0.37	--
Staff Total	0.75	0.75	0.00
Staff and Faculty Grand Total	3.22	2.97	0.59
Tenured Faculty FTE	0.90	0.90	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	832.0	2,710.4	1.61	Fall 2004	32.5%	41.7%
2005-2006	889.0	2,876.3	1.62	Fall 2005	30.1%	33.1%
2006-2007	878.0	2,865.9	1.70	Fall 2006	31.2%	38.5%
2007-2008	343.0	1,178.9	0.69	Fall 2007	48.3%	45.1%
2008-2009	--	--	--	Fall 2008	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	7.21	23.47	13.56
2005-2006	8.14	26.30	13.62
2006-2007	31.71	103.51	13.39
2007-2008	15.70	54.11	13.60
2008-2009	--	--	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	290.30	89.11	1.143
2005-2006	276.27	85.39	1.187
2006-2007	38.15	11.69	8.958
2007-2008	133.66	38.89	2.556
2008-2009	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.00		--
Adjunct		0.46		--
Graduate Teaching Assistant		--		--
Faculty Total		0.46		--
as % of 3 qtr. OBR model		66.48%		--
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Grad Asst/Research Asst.		--		--
Classified		--		--
Staff Total		0.00		--
Staff and Faculty Grand Total		0.46		--
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	32.5	--	--	32.5
Fall 2005	--	30.0	--	--	30.0
Fall 2006	--	28.0	--	--	28.0
Fall 2007	--	24.0	--	--	24.0
Fall 2008	14.0	24.5	--	--	25.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	9	--	--	9
2005-2006	7	--	--	7
2006-2007	10	--	--	10
2007-2008	2	--	2	4
2008-2009	9	--	--	9

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	9	12	14.25	
2005	7	9	22.89	
2006	9	9	11.89	
2007	9	9	11.78	
2008	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.67		1.50		0.47
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		1.50		0.47
as % of 3 qtr. OBR model		28.06%		49.93%		16.33%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	--	--	6.44
Classified	0.75	0.75	0.75
Staff Total	0.75	0.75	7.19
Staff and Faculty Grand Total	1.42	2.25	7.66
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	666.0	4,750.8	2.39	Fall 2004	--	--
2005-2006	867.0	6,242.4	3.00	Fall 2005	--	--
2006-2007	879.0	6,319.2	2.88	Fall 2006	--	--
2007-2008	894.0	6,436.8	2.92	Fall 2007	--	--
2008-2009	647.0	5,111.4	2.35	Fall 2008	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	17.84	128.32	--
2005-2006	10.01	72.11	--
2006-2007	30.69	220.48	--
2007-2008	34.76	250.28	--
2008-2009	13.21	104.22	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	439.88	61.67	1.739
2005-2006	340.96	47.36	2.293
2006-2007	285.27	39.68	2.867
2007-2008	296.31	41.15	2.886
2008-2009	352.40	44.61	3.014

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>	<u>FTE</u>	<u>Avg. Act. 9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.42		0.42
Graduate Teaching Assistant		--		0.33
Faculty Total		0.42		0.75
as % of 3 qtr. OBR model		14.38%		31.90%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	4.78	2.91
Classified	0.75	0.75
Staff Total	5.53	3.66
Staff and Faculty Grand Total	5.95	4.41
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	20.5	20.5
Fall 2005	--	--	--	22.5	22.5
Fall 2006	--	--	--	19.5	19.5
Fall 2007	--	--	--	21.0	21.0
Fall 2008	--	--	--	17.0	17.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	4	4

COURSE OFFERINGS

Fall Qtr.	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	5	13	3.62
2005	8	17	4.00
2006	6	20	1.85
2007	7	17	2.29
2008	4	8	2.75

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.35	--	1.80	--	1.58
Associate Professor	--	1.80	--	0.50	--	0.50
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		3.15		2.30		2.08
Adjunct		0.21		2.00		1.04
Graduate Teaching Assistant		--		--		--
Faculty Total		3.36		4.30		3.12
as % of 3 qtr. OBR model		79.02%		107.21%		82.97%

OTHER STAFF PERSONNEL

Unclassified	0.40	0.40	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	0.50
Staff Total	1.40	1.40	0.50
Staff and Faculty Grand Total	4.76	5.70	3.62
Tenured Faculty FTE	2.45	2.58	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	2,109.0	8,282.1	4.25	Fall 2004	91.9%	14.3%
2005-2006	2,076.0	7,790.6	4.01	Fall 2005	86.8%	11.5%
2006-2007	1,947.0	7,320.6	3.76	Fall 2006	100.0%	19.7%
2007-2008	2,043.0	7,683.6	4.01	Fall 2007	97.2%	15.6%
2008-2009	2,098.0	5,736.1	3.16	Fall 2008	88.7%	10.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	11.48	45.54	10.33
2005-2006	8.83	33.56	8.83
2006-2007	11.51	43.36	9.00
2007-2008	8.40	32.11	7.89
2008-2009	8.85	24.39	5.89

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	174.74	44.50	2.383
2005-2006	215.31	57.37	1.833
2006-2007	223.27	59.38	1.845
2007-2008	253.91	67.51	1.583
2008-2009	301.47	110.26	1.344

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	3.00	--	2.65
Associate Professor	--	1.00	--	1.00
Assistant Professor	--	--	\$60,000	0.4
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.00		4.05
Adjunct		0.49		0.25
Graduate Teaching Assistant		--		--
Faculty Total		4.49		4.30
as % of 3 qtr. OBR model		112.06%		136.36%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		0.40
Graduate Assistant		--		--
Classified		1.00		1.00
Staff Total		1.00		1.40
Staff and Faculty Grand Total		5.49		5.70
Tenured Faculty FTE		4.40		5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	8.0	--	8.0
Fall 2005	--	--	7.0	--	7.0
Fall 2006	--	--	10.0	--	10.0
Fall 2007	--	--	10.0	--	10.0
Fall 2008	--	--	9.0	--	9.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	2	--	2
2005-2006	--	4	--	4
2006-2007	--	--	--	--
2007-2008	--	4	--	4
2008-2009	--	6	--	6

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	2004	14	19	6.00
2005	2005	12	16	6.38
2006	2006	9	11	11.00
2007	2007	10	14	8.57
2008	2008	10	12	9.75

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$85,228	1.10	--	1.05	--	0.90
Associate Professor	60,600	0.40	\$62,607	0.67	--	0.85
Assistant Professor	--	--	--	0.18	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.50		1.90		1.75
Adjunct		5.06		6.83		2.86
Graduate Teaching Assistant		--		--		0.33
Faculty Total		6.56		8.73		4.94
as % of 3 qtr. OBR model		77.52%		118.19%		61.94%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	11.25	11.25	22.78
Classified	0.50	0.50	0.50
Staff Total	11.75	11.75	23.28
Staff and Faculty Grand Total	18.31	20.48	28.22
Tenured Faculty FTE	1.80	1.72	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2004-2005	2,438.0	17,553.6	8.46	Fall 2004	96.0%	99.8%
2005-2006	2,281.0	16,423.2	7.39	Fall 2005	95.5%	93.8%
2006-2007	2,293.0	16,491.6	7.98	Fall 2006	98.7%	94.4%
2007-2008	2,807.0	20,210.3	9.88	Fall 2007	98.2%	92.3%
2008-2009	3,019.0	22,615.8	11.69	Fall 2008	98.8%	97.6%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	6.45	46.44	13.93
2005-2006	4.23	30.46	13.24
2006-2007	8.08	58.12	13.65
2007-2008	11.08	79.75	13.89
2008-2009	6.37	48.04	14.22

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	327.83	45.53	2.333
2005-2006	346.99	48.19	2.258
2006-2007	365.49	50.82	2.239
2007-2008	326.76	45.38	2.583
2008-2009	332.89	44.44	2.972

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	0.50	--	0.90
Associate Professor	--	0.85	--	0.85
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>1.35</u>		<u>1.75</u>
Adjunct		3.11		4.03
Graduate Teaching Assistant		--		<u>2.31</u>
Faculty Total		<u>4.46</u>		<u>8.09</u>
as % of 3 qtr. OBR model		45.14%		69.21%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Grad Asst/Research Asst.		25.87		29.40
Classified		--		<u>0.50</u>
Staff Total		<u>25.87</u>		<u>29.90</u>
Staff and Faculty Grand Total		30.33		37.99
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	48.0	48.0
Fall 2005	--	--	--	44.5	44.5
Fall 2006	--	--	--	46.0	46.0
Fall 2007	--	--	--	53.0	53.0
Fall 2008	--	--	--	56.0	56.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	--	--	4	4	2004	11	28	4.96
2005-2006	--	--	6	6	2005	12	31	3.39
2006-2007	--	--	6	6	2006	11	24	6.04
2007-2008	--	--	3	3	2007	13	32	5.59
2008-2009	--	--	5	5	2008	14	33	5.06

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

<u>FACULTY</u>	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>	<u>FTE</u>	<u>Avg. Act.</u>	<u>FTE</u>	<u>Avg. Act.</u>	<u>FTE</u>
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	0.50	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		0.50		--
Adjunct		0.75		0.58		0.25
Graduate Teaching Assistant		--		--		--
Faculty Total		0.75		1.08		0.25
as % of 3 qtr. OBR model		53.57%		80.51%		19.19%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.00		0.00		0.00
Staff and Faculty Grand Total		0.75		1.08		0.25
Tenured Faculty FTE		--		--		--

<u>ACADEMIC DATA</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	765.0	2,501.6	1.40	Fall 2004	--	--
2005-2006	754.0	2,465.6	1.34	Fall 2005	--	--
2006-2007	731.0	2,383.6	1.30	Fall 2006	--	--
2007-2008	851.0	2,782.7	1.55	Fall 2007	--	--
2008-2009	934.0	2,196.1	1.35	Fall 2008	--	--

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	20.53	67.14	--
2005-2006	13.66	44.68	--
2006-2007	57.51	187.46	--
2007-2008	100.24	327.85	--
2008-2009	8.53	20.06	--

<u>REVENUE / EXPENSE</u>	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	77.73	23.77	4.292
2005-2006	82.88	25.34	4.002
2006-2007	88.29	27.08	3.876
2007-2008	78.87	24.12	4.191
2008-2009	77.54	32.98	4.216

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	--	--	--
Associate Professor	--	--	--	0.45
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		0.45
Adjunct		0.17		0.67
Graduate Teaching Assistant		--		1.12
Faculty Total		0.17		2.24
as % of 3 qtr. OBR model		10.97%		165.76%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		--		--
Staff Total		0.00		0.00
Staff and Faculty Grand Total		0.17		2.24
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	--	--	--	--	2004	2	3	32.33
2005-2006	--	--	--	--	2005	2	2	55.50
2006-2007	--	--	--	--	2006	1	1	118.00
2007-2008	--	--	--	--	2007	2	2	65.00
2008-2009	--	--	--	--	2008	2	3	43.67

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.40	--	2.80	--	2.24
Associate Professor	--	3.10	--	2.80	--	2.62
Assistant Professor	--	1.40	--	1.20	--	1.00
Instructor/Lecturer	--	1.00	\$40,000	1.00	\$41,400	1.00
Faculty Subtotal		7.90		8.16		6.86
Adjunct		--		--		0.25
Graduate Teaching Assistant		1.32		0.63		1.32
Faculty Total		9.22		8.79		8.43
as % of 3 qtr. OBR model		71.31%		62.30%		59.36%

OTHER STAFF PERSONNEL

Unclassified	--	--	---
Graduate Assistant	--	--	--
Classified	1.50	1.88	1.88
Staff Total	1.50	1.88	1.88
Staff and Faculty Grand Total	10.72	10.67	10.31
Tenured Faculty FTE	6.75	6.54	6.20

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	6,553.0	23,905.1	12.93	Fall 2004	--	--
2005-2006	7,069.0	26,168.4	14.11	Fall 2005	--	--
2006-2007	7,026.0	26,155.5	14.20	Fall 2006	--	--
2007-2008	8,844.0	31,756.2	17.14	Fall 2007	--	--
2008-2009	7,411.0	20,547.0	12.56	Fall 2008	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	13.75	50.45	--
2005-2006	15.56	57.75	--
2006-2007	16.14	60.61	--
2007-2008	13.35	47.92	--
2008-2009	15.10	41.56	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	162.29	44.49	2.356
2005-2006	161.59	43.65	2.424
2006-2007	158.62	42.61	2.579
2007-2008	128.35	35.74	2.972
2008-2009	165.82	59.81	2.376

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

<u>FACULTY</u>	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>	<u>FTE</u>	<u>Avg. Act.</u>	<u>FTE</u>
	<u>9 Month</u>		<u>9 Month</u>	
	<u>Salary</u>		<u>Salary</u>	
Professor	--	3.60	--	2.84
Associate Professor	--	4.42	--	2.62
Assistant Professor	--	1.20	\$62,423	1.60
Instructor/Lecturer	\$42,643	2.00	43,922	2.00
Faculty Subtotal		11.22		9.06
Adjunct		--		0.00
Graduate Teaching Assistant *		1.65		0.99
Faculty Total		12.87		10.05
as % of 3 qtr. OBR model		75.08%		80.02%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	0.50
Graduate Assistant	--	--
Classified	3.23	2.85
Staff Total	3.23	3.35
Staff and Faculty Grand Total	16.10	13.40
Tenured Faculty FTE	8.20	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	31.0	--	31.0
Fall 2005	--	--	31.0	--	31.0
Fall 2006	--	--	36.0	--	36.0
Fall 2007	--	--	44.0	--	44.0
Fall 2008	--	--	43.0	--	43.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	8	--	8
2005-2006	--	11	--	11
2006-2007	--	6	--	6
2007-2008	--	12	--	12
2008-2009	--	10	--	10

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	2004	22	33	23.18
2005	2005	17	29	26.52
2006	2006	20	33	24.03
2007	2007	18	33	22.94
2008	2008	17	32	21.59

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$77,389	11.00	\$80,779	12.00	\$80,955	12.00
Associate Professor	64,357	12.84	66,344	11.80	67,069	9.84
Assistant Professor	50,805	6.00	52,314	6.00	55,014	6.00
Instructor/Lecturer	36,868	9.00	38,760	8.00	39,729	10.00
Faculty Subtotal		38.84		36.84		37.84
Adjunct		5.75		6.79		5.63
Graduate Teaching Assistant		1.32		2.94		1.98
Faculty Total		45.91		46.57		45.45
as % of 3 qtr. OBR model		152.56%		156.79%		147.41%

OTHER STAFF PERSONNEL

Unclassified	3.42	3.59	3.59
Graduate Assistant	--	--	--
Classified	4.00	4.00	4.00
Staff Total	7.42	7.59	7.59
Staff and Faculty Grand Total	53.33	54.16	53.04
Tenured Faculty FTE	24.17	24.84	22.50

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	37,715.5	52,703.4	30.09	Fall 2004	42.4%	3.8%
2005-2006	36,612.5	51,465.0	29.70	Fall 2005	48.0%	5.6%
2006-2007	37,650.0	53,144.8	30.83	Fall 2006	42.8%	4.6%
2007-2008	37,179.8	53,807.3	31.06	Fall 2007	52.2%	5.4%
2008-2009	39,045.8	60,937.1	38.09	Fall 2008	43.2%	5.2%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	17.15	23.61	12.05
2005-2006	16.55	22.97	12.61
2006-2007	17.45	24.43	12.67
2007-2008	16.20	23.16	12.26
2008-2009	16.96	26.26	12.62

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	95.49	68.33	2.041
2005-2006	103.77	73.82	2.003
2006-2007	100.34	71.09	2.199
2007-2008	109.12	75.40	2.136
2008-2009	117.61	75.36	2.031

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,529	14.00	\$84,832	16.84
Associate Professor	70,085	8.84	70,403	8.67
Assistant Professor	55,765	5.83	49,315	5.66
Instructor/Lecturer	41,785	10.00	43,240	10.00
Faculty Subtotal		38.67		41.17
Adjunct		7.33		5.08
Graduate Teaching Assistant *		2.31		1.98
Faculty Total		48.31		48.23
as % of 3 qtr. OBR model		155.55%		126.61%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58
Graduate Assistant	--	--
Classified	4.00	4.00
Staff Total	7.58	7.58
Staff and Faculty Grand Total	55.89	55.81
Tenured Faculty FTE	23.00	24.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	20.0	42.0	23.0	--	85.0
Fall 2005	22.0	49.5	31.5	--	103.0
Fall 2006	19.0	55.5	24.0	--	98.5
Fall 2007	25.0	46.5	31.0	--	102.5
Fall 2008	1.0	64.0	25.0	--	90.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	12	6	--	18	2004	52	128	24.35
2005-2006	17	11	--	28	2005	61	135	22.33
2006-2007	20	9	--	29	2006	58	125	23.45
2007-2008	17	8	--	25	2007	60	123	22.89
2008-2009	--	10	--	10	2008	60	129	22.92

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Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	6.00	--	7.00	--	7.00
Associate Prof.	--	9.00	--	8.00	--	7.00
Assistant Prof.	--	--	--	2.00	--	3.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		15.00		17.00		17.00
Adjunct		5.50		5.25		7.50
Graduate Teaching Asst.		--		--		--
Faculty Total		20.50		22.25		24.50
as % of 3 qtr. OBR model		108.38%		113.35%		128.03%

OTHER STAFF PERSONNEL

Unclassified	7.33	7.33	8.00
Graduate Assistant	--	--	15.67
Classified	12.00	12.00	10.00
Staff Total	19.33	19.33	33.67
Staff and Faculty Grand Total	39.83	41.58	58.17
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2004-2005	7,153.0	39,413.0	18.91	Fall 2004	97.2%	99.1%
2005-2006	7,421.0	40,889.7	19.63	Fall 2005	97.8%	100.0%
2006-2007	7,289.0	40,162.4	19.14	Fall 2006	97.9%	96.9%
2007-2008 *	6,874.0	29,757.4	14.44	Fall 2007	94.6%	96.8%
2008-2009	6,663.0	39,675.6	20.37	Fall 2008	96.9%	97.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	7.75	42.72	14.52
2005-2006	7.41	40.84	15.09
2006-2007	6.61	36.43	15.33
2007-2008	6.03	26.09	14.30
2008-2009	5.48	32.73	13.60

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	482.77	87.62	2.183	1.133
2005-2006	498.14	90.41	2.154	1.059
2006-2007	543.91	98.71	1.936	0.984
2007-2008	646.32	149.30	1.847	0.936
2008-2009	651.31	109.38	2.053	1.059

* Note: In 2007-08 the Ohio Board of Regents adopted a new taxonomy which shifted Professional Psychology's model from the Medical I level to the Master's/Doctoral level. This shift in turn changed the weights for SoPP's WSCH and Modeled Faculty.

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	7.00		9.00
Associate Prof.	--	7.00		6.00
Assistant Prof.	--	5.60		3.00
Instructor/Lecturer	--	--		--
Faculty Subtotal		19.60		18.00
Adjunct		5.75		2.70
Graduate Teaching Asst.		--		--
Faculty Total		25.35		20.70
as % of 3 qtr. OBR model		175.54%		101.60%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		10.33		11.49
Graduate Assistant		22.76		18.86
Classified		11.00		12.00
Staff Total		44.09		42.35
Staff and Faculty Grand Total		69.44		63.05
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2004	--	--	--	126.5	126.5
Fall 2005	--	--	--	132.0	132.0
Fall 2006	--	--	--	119.0	119.0
Fall 2007	--	--	--	124.0	124.0
Fall 2008	--	--	--	118.0	118.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2004-2005	--	--	22	22
2005-2006	--	--	21	21
2006-2007	--	--	28	28
2007-2008	--	--	23	23
2008-2009	--	--	21	21

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	2004	21	41	13.68
2005	2005	22	43	13.37
2006	2006	23	47	11.51
2007	2007	22	49	10.65
2008	2008	19	44	11.39

† Professional category includes Doctor of Psychology

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,211	21.00	\$105,454	23.00	\$109,814	26.00
Associate Prof.	79,115	21.00	79,891	18.00	85,771	20.00
Assistant Prof.	69,824	13.70	71,350	14.00	73,046	15.00
Instructor/Lecturer	46,295	8.00	48,455	6.00	50,959	7.00
Faculty Subtotal		63.70		61.00		68.00
Adjunct		19.96		19.72		20.23
Graduate Teaching Assistant		10.56		10.23		9.57
Faculty Total		94.22		90.95		97.80
as % of 3 qtr. OBR model		89.20%		89.82%		97.89%

OTHER STAFF PERSONNEL

Unclassified	13.43	16.81	23.05
Grad Asst/Research Asst.	2.73	--	17.28
Classified	11.65	12.40	14.40
Staff Total	27.81	29.21	54.73
Staff and Faculty Grand Total	122.03	120.16	152.53
Tenured Faculty FTE	38.70	37.70	40.75

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in College</u>	<u>to Majors</u>
2004-2005	48,888.0	193,842.3	105.63	Fall 2004	53.5%	78.8%
2005-2006	47,231.0	185,638.8	101.26	Fall 2005	55.5%	78.5%
2006-2007	46,202.0	179,053.4	99.91	Fall 2006	51.7%	78.5%
2007-2008	50,746.5	198,642.0	110.75	Fall 2007	54.4%	79.1%
2008-2009	50,866.5	169,401.3	100.43	Fall 2008	51.7%	78.1%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	10.46	40.35	12.39
2005-2006	10.44	40.06	12.40
2006-2007	9.68	36.76	12.42
2007-2008	11.10	42.57	12.80
2008-2009	10.92	35.41	12.51

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	252.78	63.75	2.434	1.721
2005-2006	275.90	70.20	2.227	1.596
2006-2007	304.09	78.47	2.036	1.490
2007-2008	301.94	77.14	2.142	1.523
2008-2009	291.60	87.56	2.076	1.615

*Data for the Electronic Shop (0802), Instrument Shop (0803), Info. Tech. Research Institute (0804), and Glass Shop (0813) are included in the College Total but not in any individually listed department.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,835	26.00	\$115,111	29.88
Associate Prof.	89,208	19.00	92,959	15.33
Assistant Prof.	76,430	19.00	78,096	19.00
Instructor/Lecturer	54,960	7.00	55,484	7.00
Faculty Subtotal		71.00		71.21
Adjunct		17.99		17.50
Graduate Teaching Assistant **		4.62		5.61
Faculty Total		93.61		94.32
as % of 3 qtr. OBR model		84.52%		93.92%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	24.10	22.00
Grad Asst/Research Asst.	16.63	8.24
Classified	17.00	17.11
Staff Total	57.73	47.35
Staff and Faculty Grand Total	151.34	141.67
Tenured Faculty FTE	41.00	43.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	585.5	629.0	469.5	116.5	1,800.5
Fall 2005	511.5	628.5	439.0	115.0	1,694.0
Fall 2006	543.5	621.5	411.5	113.5	1,690.0
Fall 2007	566.0	678.0	449.0	131.0	1,824.0
Fall 2008	609.0	766.5	460.0	125.0	1,960.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	150	228	14	392
2005-2006	170	215	13	398
2006-2007	168	150	17	335
2007-2008	157	167	22	346
2008-2009	175	213	22	410

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	275	679	7.83
2005	277	636	8.19
2006	226	560	8.63
2007	245	592	9.02
2008	234	582	9.32

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>		<u>2.00</u>
Adjunct		0.46		0.13		0.63
Graduate Teaching Assistant		1.65		1.65		2.31
Faculty Total		<u>4.11</u>		<u>3.78</u>		<u>4.94</u>
as % of 3 qtr. OBR model		61.03%		50.62%		88.17%

OTHER STAFF PERSONNEL

Unclassified	6.63	9.36	14.00
Graduate Assistant	2.73	--	9.52
Classified	1.75	1.75	2.00
Staff Total	<u>11.11</u>	<u>11.11</u>	<u>25.52</u>
Staff and Faculty Grand Total	15.22	14.89	30.46
Tenured Faculty FTE	1.00	--	1.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	2,880.0	11,060.1	6.73	Fall 2004	10.7%	11.5%
2005-2006	3,229.0	12,538.1	7.47	Fall 2005	14.4%	14.8%
2006-2007	2,826.0	9,222.5	5.60	Fall 2006	12.4%	14.9%
2007-2008	3,775.0	12,292.9	7.40	Fall 2007	13.2%	12.4%
2008-2009	3,692.0	11,909.4	7.75	Fall 2008	13.4%	9.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	15.32	58.95	11.91
2005-2006	18.20	71.08	11.73
2006-2007	12.50	40.81	11.38
2007-2008	15.76	51.21	11.41
2008-2009	18.57	60.05	10.74

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	20.78	5.41	19.288
2005-2006	23.32	6.01	17.367
2006-2007	12.51	3.83	30.627
2007-2008	35.24	10.82	11.456
2008-2009	12.87	3.99	33.380

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00
Associate Prof.	--	--	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00
Faculty Subtotal		3.00		3.00
Adjunct		0.88		1.29
Graduate Teaching Assistant *		1.32		--
Faculty Total		5.20		4.29
as % of 3 qtr. OBR model		70.26%		55.38%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	12.39	11.42
Graduate Assistant	7.60	5.94
Classified	2.00	2.51
Staff Total	21.99	19.87
Staff and Faculty Grand Total	27.19	24.16
Tenured Faculty FTE	1.00	1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	22.0	--	--	75.5	97.5
Fall 2005	29.5	4.5	0.5	81.0	115.5
Fall 2006	37.0	3.0	--	80.5	120.5
Fall 2007	44.0	4.0	--	88.0	136.0
Fall 2008	19.0	3.0	--	87.0	90.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	12	12
2005-2006	--	--	9	9
2006-2007	--	--	7	7
2007-2008	--	--	15	15
2008-2009	--	--	16	16

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	2004	11	45	16.00
2005	2005	15	50	16.00
2006	2006	8	34	19.26
2007	2007	10	49	18.69
2008	2008	10	50	18.54

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,393	7.00	\$100,158	7.00	\$101,219	8.00
Associate Professor	85,524	5.00	84,977	4.00	78,471	6.00
Assistant Professor	77,700	5.70	80,240	6.00	79,874	5.00
Instructor/Lecturer	45,608	5.00	47,764	4.00	53,174	5.00
Faculty Subtotal		22.70		21.00		24.00
Adjunct		8.97		9.33		7.84
Graduate Teaching Assistant		3.96		3.63		3.30
Faculty Total		35.63		33.96		35.14
as % of 3 qtr. OBR model		98.62%		102.63%		106.32%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.65	2.15
Grad Asst/Research Asst.	--	--	2.55
Classified	3.00	2.50	3.00
Staff Total	4.00	4.15	7.70
Staff and Faculty Grand Total	39.63	38.11	42.84
Tenured Faculty FTE	8.70	9.70	13.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	20,826.0	65,803.0	36.13	Fall 2004	39.3%	45.7%
2005-2006	19,675.0	60,391.7	33.09	Fall 2005	40.5%	43.1%
2006-2007	19,340.0	58,370.4	33.05	Fall 2006	37.0%	41.6%
2007-2008	21,474.8	66,659.1	38.04	Fall 2007	40.6%	47.0%
2008-2009	22,169.8	59,956.2	36.15	Fall 2008	43.2%	48.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	11.88	36.49	12.35
2005-2006	11.72	35.06	12.57
2006-2007	11.40	33.84	12.85
2007-2008	13.38	32.02	12.80
2008-2009	13.82	36.45	12.94

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	124.51	39.41	2.671
2005-2006	137.20	44.70	2.439
2006-2007	152.90	50.66	2.249
2007-2008	136.43	43.95	2.659
2008-2009	140.15	51.82	2.769

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,865	7.00	\$118,806	7.00
Associate Professor	94,731	6.00	97,647	6.00
Assistant Professor	82,482	5.00	84,633	5.00
Instructor/Lecturer	55,032	5.00	55,629	5.00
Faculty Subtotal		23.00		23.00
Adjunct		8.83		7.67
Graduate Teaching Assistant *		1.65		2.31
Faculty Total		33.48		32.98
as % of 3 qtr. OBR model		88.02%		91.23%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.15	2.15
Grad Asst/Research Asst.	4.12	--
Classified	3.00	3.00
Staff Total	9.27	5.15
Staff and Faculty Grand Total	42.75	38.13
Tenured Faculty FTE	13.00	14.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	254.5	223.5	108.5	40.5	627.0
Fall 2005	214.0	196.5	87.0	31.0	528.5
Fall 2006	211.5	199.0	76.5	31.0	518.0
Fall 2007	248.0	207.5	83.0	43.0	581.5
Fall 2008	252.0	244.5	98.0	38.0	632.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	48	62	2	112
2005-2006	54	45	9	108
2006-2007	54	32	10	96
2007-2008	51	27	7	85
2008-2009	57	40	6	103

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	103	202	10.23
2005	92	164	11.48
2006	86	159	11.37
2007	88	161	11.94
2008	87	168	12.70

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	Actual
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,324	5.00	\$108,327	5.00	\$115,174	5.00
Associate Prof.	81,125	4.00	83,228	4.00	86,735	4.00
Assistant Prof.	65,431	2.00	69,002	2.00	74,727	2.00
Instructor/Lecturer	--	1.00	--	--	--	--
Faculty Subtotal		12.00		11.00		11.00
Adjunct		6.36		5.54		6.39
Graduate Teaching Assistant		1.98		1.98		2.31
Faculty Total		20.34		18.52		19.70
as % of 3 qtr. OBR model		78.51%		73.43%		69.86%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	0.78
Classified	2.00	2.00	3.00
Staff Total	4.00	4.00	5.78
Staff and Faculty Grand Total	24.34	22.52	25.48
Tenured Faculty FTE	9.00	8.00	8.75

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	9,891.0	47,452.3	25.91	Fall 2004	47.2%	72.4%
2005-2006	9,698.0	45,592.8	25.22	Fall 2005	47.0%	70.3%
2006-2007	10,337.0	50,493.3	28.20	Fall 2006	48.6%	73.6%
2007-2008	10,493.9	51,632.2	27.83	Fall 2007	49.4%	77.6%
2008-2009	8,957.9	37,338.8	21.33	Fall 2008	39.6%	70.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	9.70	45.84	11.15
2005-2006	10.56	49.01	11.48
2006-2007	10.61	51.52	11.11
2007-2008	10.22	50.06	11.90
2008-2009	7.88	32.29	10.83

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	200.53	41.80	2.609
2005-2006	204.12	43.42	2.546
2006-2007	195.23	39.97	2.874
2007-2008	224.48	45.62	2.470
2008-2009	300.73	72.15	1.907

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>	<u>Actual</u>	<u>Avg. Act.</u>	<u>Actual</u>
<u>FACULTY</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$118,586	5.00	\$121,299	5.00
Associate Professor	89,595	4.00	94,965	4.33
Assistant Professor	78,242	5.00	80,023	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		14.00		14.33
Adjunct		4.69		5.00
Graduate Teaching Assistant *		1.32		2.64
Faculty Total		20.01		21.97
as % of 3 qtr. OBR model		71.89%		102.98%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	4.00	2.00
Graduate Assistant	1.59	1.09
Classified	2.00	3.00
Staff Total	7.59	6.09
Staff and Faculty Grand Total	27.60	28.06
Tenured Faculty FTE	9.00	8.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	91.0	125.0	194.5	--	410.5
Fall 2005	71.0	142.0	181.0	--	394.0
Fall 2006	78.0	137.5	200.0	--	415.5
Fall 2007	69.0	144.5	216.0	--	429.5
Fall 2008	85.0	146.5	183.0	--	329.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	28	100	--	128
2005-2006	39	80	--	119
2006-2007	38	62	--	100
2007-2008	37	95	--	132
2008-2009	35	109	--	144

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	68	186	6.16
2005	66	174	6.49
2006	54	158	7.37
2007	57	160	7.15
2008	54	147	6.21

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,753	2.00	\$107,359	4.00	\$116,810	5.00
Associate Professor	73,960	10.00	75,069	8.00	80,147	8.00
Assistant Professor	62,971	2.00	63,916	2.00	69,498	3.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		14.00		14.00		16.00
Adjunct		4.14		4.55		3.04
Graduate Teaching Assistant		1.35		1.65		1.65
Faculty Total		19.49		20.20		20.69
as % of 3 qtr. OBR model		96.28%		106.22%		111.31%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.75
Graduate Assistant	--	--	1.66
Classified	2.00	2.00	2.00
Staff Total	3.00	3.00	5.41
Staff and Faculty Grand Total	22.49	23.20	26.10
Tenured Faculty FTE	12.00	12.00	10.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	9,160.0	38,339.3	20.24	Fall 2004	34.9%	74.1%
2005-2006	8,662.0	36,101.3	19.02	Fall 2005	34.2%	74.0%
2006-2007	8,472.0	34,526.4	18.59	Fall 2006	35.1%	74.7%
2007-2008	8,753.9	35,912.1	19.42	Fall 2007	35.6%	80.9%
2008-2009	10,059.9	34,460.0	19.95	Fall 2008	31.8%	81.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	9.25	37.37	13.80
2005-2006	8.44	33.88	13.52
2006-2007	8.17	32.33	13.41
2007-2008	9.68	38.65	13.74
2008-2009	10.24	34.25	13.67

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	192.38	45.96	2.302
2005-2006	234.22	56.20	1.895
2006-2007	279.61	68.61	1.599
2007-2008	285.46	69.58	1.563
2008-2009	253.77	74.08	1.754

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$120,228	5.00	\$108,019	10.00
Associate Professor	83,018	6.00	81,226	2.00
Assistant Professor	73,161	5.00	73,987	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		16.00		17.00
Adjunct		1.75		2.04
Graduate Teaching Assistant		0.33		0.33
Faculty Total		18.08		19.37
as % of 3 qtr. OBR model		93.10%		97.09%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.80	2.77
Graduate Assistant	1.92	--
Classified	3.00	3.00
Staff Total	7.72	5.77
Staff and Faculty Grand Total	25.80	25.14
Tenured Faculty FTE	10.00	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	162.0	198.5	60.0	0.5	421.0
Fall 2005	144.0	211.0	59.0	0.5	414.5
Fall 2006	150.0	201.5	46.5	--	398.0
Fall 2007	151.0	230.0	57.0	--	438.0
Fall 2008	179.0	262.5	71.0	--	512.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	52	23	--	75
2005-2006	54	29	--	83
2006-2007	50	14	--	64
2007-2008	52	15	--	67
2008-2009	59	17	--	76

COURSE OFFERINGS

Fall Qtr.	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	50	134	6.13
2005	52	132	6.15
2006	41	114	6.56
2007	48	109	6.75
2008	43	114	6.94

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,086	6.00	\$106,204	6.00	\$106,032	7.00
Associate Professor	79,132	2.00	80,319	2.00	87,249	2.00
Assistant Professor	64,731	4.00	65,838	4.00	68,569	5.00
Instructor/Lecturer	49,728	1.00	51,220	1.00	53,013	1.00
Faculty Subtotal		13.00		13.00		15.00
Adjunct		--		0.17		2.33
Graduate Teaching Assistant		1.65		1.32		--
Faculty Total		14.65		14.49		17.33
as % of 3 qtr. OBR model		88.15%		88.00%		119.77%

OTHER STAFF PERSONNEL

Unclassified	--	--	0.75
Graduate Assistant	--	--	2.62
Classified	2.50	3.25	3.80
Staff Total	2.50	3.25	7.17
Staff and Faculty Grand Total	17.15	17.74	24.50
Tenured Faculty FTE	8.00	8.00	8.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	6,131.0	31,187.5	16.62	Fall 2004	40.5%	72.3%
2005-2006	5,967.0	31,014.9	16.46	Fall 2005	40.6%	68.3%
2006-2007	5,227.0	26,440.9	14.47	Fall 2006	31.2%	64.4%
2007-2008	6,248.9	32,145.7	18.06	Fall 2007	40.5%	64.4%
2008-2009	5,986.9	25,736.9	15.24	Fall 2008	37.0%	71.3%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	8.31	40.83	12.34
2005-2006	8.09	40.90	11.96
2006-2007	6.13	30.05	12.69
2007-2008	7.68	38.62	13.00
2008-2009	7.84	32.27	12.64

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	276.65	54.38	2.005
2005-2006	299.35	57.59	1.929
2006-2007	405.44	80.15	1.430
2007-2008	334.93	65.11	1.741
2008-2009	350.69	81.58	1.661

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	\$109,184	7.00	\$115,975	5.88
Associate Professor	90,631	3.00	89,401	3.00
Assistant Professor	72,197	4.00	72,653	4.00
Instructor/Lecturer	54,603	1.00	56,387	1.00
Faculty Subtotal		15.00		13.88
Adjunct		1.83		1.50
Graduate Teaching Assistant		--		0.33
Faculty Total		16.83		15.71
as % of 3 qtr. OBR model		93.20%		103.05%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	0.56	1.46
Graduate Assistant	1.33	1.74
Classified	5.00	4.00
Staff Total	6.89	7.20
Staff and Faculty Grand Total	23.72	22.91
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	56.0	82.0	106.5	--	244.5
Fall 2005	53.0	74.5	111.5	2.5	241.5
Fall 2006	67.0	80.5	88.5	2.0	238.0
Fall 2007	54.0	92.0	93.0	--	239.0
Fall 2008	74.0	110.0	108.0	--	292.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	22	43	--	65
2005-2006	23	61	--	84
2006-2007	26	42	--	68
2007-2008	17	30	--	47
2008-2009	24	47	--	71

COURSE OFFERINGS

Fall Qtr.	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004	43	112	5.04
2005	52	116	5.07
2006	37	95	4.80
2007	42	113	5.50
2008	40	103	6.04

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Five-Year Overview

School of Medicine

FIVE-YEAR OVERVIEW

School of Medicine

School Total SOMD

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	75.7	--	78.95	--	74.10
Associate Professor	--	82.4	--	91.25	--	91.70
Assistant Professor	--	142	--	152.6	--	166.00
Instructor/Lecturer	--	10.00	--	10.00	--	9.00
Faculty Subtotal		310.10		332.80		340.80
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		310.10		332.80		340.80
as % of 3 qtr. OBR model		310.47%		317.75%		373.03%

Note: The School of Medicine faculty FTE count includes externally funded positions.

OTHER STAFF PERSONNEL

Unclassified	46.23	53.29	47.00
Graduate Assistant	--	--	4.27
Classified	62.12	64.01	83.69
Staff Total	108.35	117.3	134.96
Staff and Faculty Grand Total	418.45	450.10	475.76
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	24,094.0	189,650.2	99.88	Fall 2004	100.0%	99.5%
2005-2006	25,107.0	196,413.8	104.74	Fall 2005	100.0%	98.7%
2006-2007	22,269.0	173,360.6	91.36	Fall 2006	--	--
2007-2008	22,752.0	176,754.4	93.00	Fall 2007	--	--
2008-2009	23,217.0	Not calculated	Not calculated	Fall 2008	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	1.73	13.59	17.71
2005-2006	1.68	13.12	17.96
2006-2007	1.45	11.30	--
2007-2008	1.42	11.04	--
2008-2009	1.22	Not calculated	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2004-2005	804.46	102.20	2.777	1.420
2005-2006	817.03	104.44	3.625	1.382
2006-2007	978.61	125.71	3.571	1.365
2007-2008	1072.28	138.02	2.349	1.289
2008-2009	1182.39	Not calculated	To be determined	To be determined

FIVE-YEAR OVERVIEW

School of Medicine

School Total

SOMD

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	75.90	--	78.60
Associate Professor	--	91.95	--	82.55
Assistant Professor	--	174.80	--	190.00
Instructor/Lecturer	--	13.00	--	10.00
Faculty Subtotal		355.65		361.15
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		355.65		361.15
of 3 qtr. OBR model		382.40%		<i>not calculated</i>

OTHER STAFF PERSONNEL

Unclassified	48.83	56.25
Graduate Assistant	--	1.37
Classified	96.99	98.62
Staff Total	145.82	156.24
Staff and Faculty Grand Total	501.47	517.39
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Ph.D.</u>	<u>Professional †</u>	<u>Total</u>
Fall 2004	39.0	--	369.5	408.5
Fall 2005	53.0	--	378.5	431.5
Fall 2006	77.0	--	398.0	475.0
Fall 2007	102.0	--	412.0	514.0
Fall 2008	121.0	--	412.0	533.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof. †</u>	<u>Total</u>
2004-2005	8	--	86	94
2005-2006	25	--	82	107
2006-2007	4	--	88	92
2007-2008	30	--	91	121
2008-2009	22	--	100	122

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	2004	--	--	--
2005	2005	--	--	--
2006	2006	--	--	--
2007	2007	--	--	--
2008	2008	--	--	--

†Professional category includes Doctor of Medicine

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,039	4.00	\$81,067	5.00	\$94,031	5.00
Associate Prof.	67,949	5.00	68,262	3.00	77,712	3.00
Assistant Prof.	50,795	10.00	52,802	13.00	65,729	13.00
Instructor/Lecturer	40,319	19.00	40,530	21.27	46,665	25.67
Faculty Subtotal		38.00		42.27		46.67
Adjunct		9.12		8.97		5.28
Graduate Teaching Assistant		--		--		--
Faculty Total		47.12		51.24		51.95
as % of 3 qtr. OBR model		114.27%		105.84%		104.24%

OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)

Unclassified	6.00	7.00	6.51
Graduate Assistant	2.64	2.64	3.27
Classified	12.61	11.66	8.91
Staff Total	21.25	21.30	18.69
Staff and Faculty Grand Total	68.37	72.54	70.64
Tenured Faculty FTE	9.00	10.00	11.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	22,237.5	78,751.7	41.23	Fall 2004	42.0%	97.1%
2005-2006	25,919.5	92,116.1	48.41	Fall 2005	46.2%	97.0%
2006-2007	27,030.5	94,923.4	49.84	Fall 2006	42.7%	97.0%
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	8.94	31.51	11.59
2005-2006	9.58	34.03	11.85
2006-2007	9.85	34.55	12.10
2007-2008	10.27	36.00	12.66
2008-2009	10.96	33.85	12.43

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2004-2005	229.12	64.70	3.387	1.626
2005-2006	221.15	62.23	3.092	1.698
2006-2007	210.75	60.01	2.686	1.819
2007-2008	218.25	61.80	2.509	1.742
2008-2009	223.73	72.39	2.508	1.762

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,880	4.00	\$98,719	4.00
Associate Prof.	78,220	6.00	80,591	6.00
Assistant Prof.	66,920	11.00	65,378	14.00
Instructor/Lecturer	47,598	27.00	47,021	25.50
Faculty Subtotal		48.00		49.50
Adjunct *		1.86		0.75
Graduate Teaching Assistant		--		--
Faculty Total		49.86		50.25
as % of 3 qtr. OBR model		99.45%		98.24%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		7.51		9.51
Graduate Assistant		4.85		--
Classified		13.96		13.91
Staff Total		26.32		23.42
Staff and Faculty Grand Total		76.18		73.67
Tenured Faculty FTE		11.00		11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	540.0	674.5	169.5	--	1384.0
Fall 2005	566.0	709.0	195.5	--	1470.5
Fall 2006	659.0	687.5	203.0	--	1549.5
Fall 2007	610.0	731.5	199.0	--	1540.5
Fall 2008	695.0	713.0	215.0	9.0	1632.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	172	44	--	216	2004	48	167	11.90
2005-2006	210	57	--	267	2005	52	185	12.80
2006-2007	219	63	--	282	2006	44	143	14.17
2007-2008	258	73	--	331	2007	44	153	15.99
2008-2009	232	65	--	297	2008	47	147	16.86

* Note: The adjunct FTE in 2006-07 through 2008-09 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	1.00	--	--	--	--
Assistant Professor	--	--	--	1.00	--	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		2.00		2.00
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)

Unclassified	6.00	6.00	5.51
Graduate Assistant	--	--	--
Classified	9.61	9.66	8.91
Staff Total	15.61	15.66	14.42
Staff and Faculty Grand Total	17.61	17.66	16.42
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	--	--	--	Fall 2004	--	--
2005-2006	--	--	--	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2004-2005	--	--	12.69
2005-2006	--	--	12.87
2006-2007	--	--	13.06
2007-2008	--	--	--
2008-2009	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	--	--	--
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration CONHA

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00
Associate Professor	--	--	--	--
Assistant Professor	--	1.00	--	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>
as % of 3 qtr. OBR model				
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		6.51		6.51
Graduate Assistant		--		--
Classified		<u>10.96</u>		<u>9.91</u>
Staff Total		17.47		16.42
Staff and Faculty Grand Total		19.47		18.42
Tenured Faculty FTE		2.00		2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	540.0	125.5	--	--	665.5
Fall 2005	566.0	101.5	--	--	667.5
Fall 2006	659.0	62.0	--	--	721.0
Fall 2007	610.0	85.0	--	--	695.0
Fall 2008	695.0	72.0	--	--	767.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2004	2004	--	--	--
2005	2005	--	--	--
2006	2006	--	--	--
2007	2007	--	--	--
2008	2008	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,039	3.00	\$81,067	4.00	\$94,031	4.00
Associate Prof.	67,949	4.00	68,262	3.00	77,712	3.00
Assistant Prof.	50,795	10.00	52,802	12.00	65,729	12.00
Instructor/Lecturer	40,319	19.00	40,530	21.27	46,665	25.67
Faculty Subtotal		36.00		40.27		44.67
Adjunct		9.12		8.97		5.28
Graduate Teaching Assistant		--		--		--
Faculty Total		45.12		49.24		49.95
as % of 3 qtr. OBR model		109.42%		101.71%		100.22%

OTHER STAFF PERSONNEL

Unclassified	--	1.00	1.00
Graduate Assistant	2.64	2.64	3.27
Classified	3.00	2.00	--
Staff Total	5.64	5.64	4.27
Staff and Faculty Grand Total	50.76	54.88	54.22
Tenured Faculty FTE	7.00	8.00	9.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2004-2005	22,237.5	78,751.7	41.23	Fall 2004	86.1%	96.4%
2005-2006	25,919.5	92,116.1	48.41	Fall 2005	88.1%	96.5%
2006-2007	27,030.5	94,923.4	49.84	Fall 2006	85.1%	-
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	9.33	32.91	10.61
2005-2006	9.97	35.41	11.04
2006-2007	10.24	35.93	11.26
2007-2008	10.70	37.50	12.66
2008-2009	11.42	35.25	12.43

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	108.77	30.71	3.387
2005-2006	120.78	33.98	3.092
2006-2007	141.97	40.43	2.686
2007-2008	150.75	42.68	2.509
2008-2009	156.47	50.63	2.508

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,880	3.00	\$98,719	3.00
Associate Professor	78,220	6.00	80,591	6.00
Assistant Professor	66,920	10.00	65,378	13.00
Instructor/Lecturer	47,598	27.00	47,021	25.50
Faculty Subtotal		46.00		47.50
Adjunct *		1.86		0.75
Graduate Teaching Assistant		--		--
Faculty Total		47.86		48.25
as % of 3 qtr. OBR model		95.46%		94.33%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		1.00		3.00
Graduate Assistant		4.85		6.20
Classified		3.00		4.00
Staff Total		8.85		13.20
Staff and Faculty Grand Total		56.71		61.45
Tenured Faculty FTE		9.00		9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	549.0	169.5	--	718.5
Fall 2005	--	607.5	195.5	--	803.0
Fall 2006	--	625.5	203.0	--	828.5
Fall 2007	--	646.5	199.0	--	845.5
Fall 2008	--	641.0	215.0	9.0	865.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	172	44	--	216	2004	48	167	11.90
2005-2006	210	57	--	267	2005	52	185	12.80
2006-2007	219	63	--	282	2006	44	143	14.17
2007-2008	258	73	--	331	2007	44	153	15.99
2008-2009	232	65	--	297	2008	47	147	16.86

* Note: The adjunct FTE in 2006-07 through 2008-09 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		32.58		29.58		19.00
Graduate Teaching Assistant		--		--		6.93
Faculty Total		32.58		29.58		25.93
as % of 3 qtr. OBR model		249.87%		238.57%		249.95%

OTHER STAFF PERSONNEL

Unclassified	7.19	7.28	5.02
Graduate Assistant	--	--	--
Classified	--	--	1.51
Staff Total	7.19	7.28	6.53
Staff and Faculty Grand Total	39.77	36.86	32.46
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	13,684.0	21,347.0	13.04	Fall 2004	--	--
2005-2006	12,995.0	20,272.2	12.40	Fall 2005	--	--
2006-2007	10,863.0	16,946.3	10.37	Fall 2006	--	--
2007-2008	12,703.9	19,818.1	12.10	Fall 2007	--	--
2008-2009	13,541.9	21,316.3	14.12	Fall 2008	--	--

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2004-2005	9.20	14.36	--
2005-2006	9.64	15.04	--
2006-2007	9.20	14.35	--
2007-2008	9.51	14.84	--
2008-2009	10.89	17.18	--

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2004-2005	43.08	27.61	4.248
2005-2006	43.41	27.83	4.580
2006-2007	52.37	33.57	4.027
2007-2008	46.30	29.68	4.712
2008-2009	41.81	26.56	5.280

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		29.25		27.33
Graduate Teaching Assistant		--		--
Faculty Total		29.25		27.33
as % of 3 qtr. OBR model		241.77%		193.60%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		5.06		4.44
Graduate Assistant		--		--
Classified		2.01		1.51
Staff Total		7.07		5.95
Staff and Faculty Grand Total		36.32		33.28
Tenured Faculty FTE		--		--

NUMBER OF INTENDED MAJORS

	<u>COLA</u>	<u>RSCB</u>	<u>CEHS</u>	<u>COSM</u>	<u>CECS</u>	<u>CONH</u>	<u>Undecided</u>	<u>Total</u>
Fall 2004	883.0	846.5	850.5	470.5	585.5	540.0	1,532.0	5,708.0
Fall 2005	893.5	912.5	770.0	416.5	511.5	566.0	1,376.5	5,446.5
Fall 2006	807.5	878.0	855.0	475.0	543.5	659.0	1,181.0	5,399.0
Fall 2007	866.0	821.0	731.0	502.0	566.0	610.0	779.0	4,875.0
Fall 2008	794.0	879.5	674.0	636.0	609.0	695.5	782.0	5,070.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2004-2005	2004	15	141	21.67
2005-2006	2005	10	133	23.01
2006-2007	2006	9	113	20.97
2007-2008	2007	10	136	20.97
2008-2009	2008	10	123	22.25

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	0.50	--	0.50	--	0.50
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.50		0.50
Adjunct		1.17		2.17		1.50
Graduate Teaching Assistant		--		--		0.33
Faculty Total		1.67		2.67		2.33
as % of 3 qtr. OBR model		101.32%		104.52%		83.40%

OTHER STAFF PERSONNEL

Unclassified	1.00	2.00	2.00
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	2.00	3.00	3.00
Staff and Faculty Grand Total	3.67	5.67	5.33
Tenured Faculty FTE	0.60	0.75	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	1,694.0	4,353.6	2.54	Fall 2004	--	--
2005-2006	1,635.0	4,202.0	2.43	Fall 2005	--	--
2006-2007	1,760.0	4,523.2	2.79	Fall 2006	--	--
2007-2008	1,513.0	3,888.4	2.40	Fall 2007	--	--
2008-2009	1,786.0	8,138.3	4.94	Fall 2008	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	21.26	54.65	--
2005-2006	12.74	32.75	--
2006-2007	16.79	43.14	--
2007-2008	19.21	49.38	--
2008-2009	17.33	78.96	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	186.03	72.38	1.302
2005-2006	232.74	90.56	1.083
2006-2007	239.14	93.05	1.103
2007-2008	258.47	100.57	1.088
2008-2009	237.71	52.17	1.233

* Enrollment date include only courses with "UH" course identifier

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.75		--
Associate Professor	--	--		0.75
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		0.75		0.75
Adjunct		1.00		1.33
Graduate Teaching Assistant		--		--
Faculty Total		1.75		2.08
as % of 3 qtr. OBR model		72.87%		42.11%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		2.00		2.00
Graduate Assistant		--		--
Classified		1.00		1.00
Staff Total		3.00		3.00
Staff and Faculty Grand Total		4.75		5.08
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004	4	17	16.76	
2005	4	17	17.82	
2006	4	12	16.67	
2007	3	9	18.11	
2008	4	12	18.17	

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.83		1.00		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		0.83		1.00		1.00
as % of 3 qtr. OBR model		241.05%		261.63%		315.18%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	1.83	2.00	2.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2004-2005	361.0	557.8	0.34	Fall 2004	--	--
2005-2006	411.0	627.0	0.38	Fall 2005	--	--
2006-2007	378.0	514.0	0.32	Fall 2006	--	--
2007-2008	390.0	500.4	0.31	Fall 2007	--	--
2008-2009	529.0	1,011.8	0.67	Fall 2008	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2004-2005	9.67	14.93	--
2005-2006	8.98	13.76	--
2006-2007	8.40	11.42	--
2007-2008	8.67	11.12	--
2008-2009	10.03	19.18	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2004-2005	174.60	113.00	1.113
2005-2006	163.38	107.09	1.254
2006-2007	188.82	138.86	1.113
2007-2008	239.49	186.66	0.934
2008-2009	150.03	78.44	1.532

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		1.00		1.17
Graduate Teaching Assistant		--		--
Faculty Total		1.00		1.17
as % of 3 qtr. OBR model		323.74%		173.36%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		0.75		0.75
Staff Total		0.75		0.75
Staff and Faculty Grand Total		1.75		1.92
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2004-2005	2004	5	7	11.14
2005-2006	2005	6	8	9.75
2006-2007	2006	4	6	12.00
2007-2008	2007	4	6	13.50
2008-2009	2008	4	7	13.29

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2004-2005</u>		<u>2005-2006</u>		<u>2006-2007</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.67		0.58		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.58		0.67
as % of 3 qtr. OBR model		171.74%		141.34%		237.71%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	1.67	1.58	1.67
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms Weighted	3 Qtr. Avg. (OBR) Modeled		% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
<u>Academic Year</u>	<u>SCH</u>	<u>SCH</u>	<u>Faculty</u>	<u>Term</u>		
2004-2005	408.0	632.0	0.39	Fall 2004	--	--
2005-2006	436.0	664.8	0.41	Fall 2005	--	--
2006-2007	307.0	456.6	0.28	Fall 2006	--	--
2007-2008	334.0	509.2	0.31	Fall 2007	--	--
2008-2009	351.0	671.3	0.45	Fall 2008	--	--

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2004-2005	13.53	20.96	--
2005-2006	16.70	25.47	--
2006-2007	10.18	15.14	--
2007-2008	11.07	16.89	--
2008-2009	11.64	22.27	--

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2004-2005	156.32	100.92	1.250
2005-2006	145.54	95.45	1.406
2006-2007	245.09	164.79	0.878
2007-2008	226.17	148.35	0.991
2008-2009	242.36	126.71	0.945

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.67		0.67
Graduate Teaching Assistant		--		--
Faculty Total		0.67		0.67
as % of 3 qtr. OBR model		213.16%		149.34%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		1.00		1.00
Staff Total		1.00		1.00
Staff and Faculty Grand Total		1.67		1.67
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2004	--	--	--	--	--
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2004-2005	--	--	--	--
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2004	4	8	23.88
2005	4	8	26.00
2006	4	8	21.13
2007	4	8	19.25
2008	4	8	21.63

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

	<u>Lake Campus Total*</u>		<u>LAKE</u>	
	2004-2005		2005-2006	
	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00
Associate Prof.	--	10.00	--	11.00
Assistant Prof.	--	6.00	--	8.00
Instructor/Lecturer	--	3.00	--	3.00
Faculty Subtotal		20.00		23.00
Adjunct		30.96		26.96
Graduate Teaching Assistant		--		--
Faculty Total		50.96		49.96
as % of 3 qtr. OBR model		150.68%		152.74%

OTHER STAFF PERSONNEL

Unclassified	2.94	2.94	2.00
Graduate Assistant	--	--	0.44
Classified	3.00	3.00	1.75
Staff Total	5.94	5.94	4.19
Staff and Faculty Grand Total	56.90	55.90	54.24
Tenured Faculty FTE	12.00	14.00	12.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2004-2005	34,182.5	62,501.9	33.82	Fall 2004	--	--
2005-2006	32,101.5	59,722.4	32.71	Fall 2005	--	--
2006-2007	29,911.0	55,700.3	29.87	Fall 2006	--	--
2007-2008	28,230.2	53,827.0	30.15	Fall 2007	--	--
2008-2009	33,772.7	59,983.3	48.98	Fall 2008	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. SCH Load</u>
2004-2005	13.22	23.89	10.35
2005-2006	12.83	23.55	10.61
2006-2007	11.68	21.47	11.59
2007-2008	11.06	21.01	12.48
2008-2009	13.28	22.92	12.05

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2004-2005	76.88	42.05	3.212	2.427
2005-2006	102.58	55.14	2.317	1.883
2006-2007	123.21	66.16	2.182	1.668
2007-2008	133.73	70.14	2.219	1.683
2008-2009	109.23	61.50	2.610	2.004

* Includes Lake Campus Instructional and Lake Campus Administration (1901).

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total*

LAKE

	<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	\$75,513	4.00	\$78,211	4.00
Associate Prof.	64,471	7.00	67,400	6.00
Assistant Prof.	52,251	6.00	53,228	11.67
Instructor/Lecturer	40,677	7.67	41,881	4.00
Faculty Subtotal		24.67		25.67
Adjunct		26.96		24.85
Graduate Teaching Assistant		--		--
Faculty Total		51.63		50.52
as % of 3 qtr. OBR model		171.26%		103.15%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		4.00		4.00
Graduate Assistant		0.56		0.61
Classified		2.75		2.75
Staff Total		7.31		7.36
Staff and Faculty Grand Total		58.94		57.88
Tenured Faculty FTE		12.00		11.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2004	161.0	--	161.0
Fall 2005	147.0	--	147.0
Fall 2006	143.5	--	143.5
Fall 2007	130.0	--	130.0
Fall 2008	130.0	--	130.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
			<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2004-2005	79	79	2004	154	238	14.16
2005-2006	72	72	2005	155	235	13.22
2006-2007	68	68	2006	146	226	12.33
2007-2008	59	59	2007	154	214	12.24
2008-2009	41	41	2008	157	236	12.58

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Student Credit Hour Series

Main Campus Summary

(Excluding Boonshoft School of Medicine)

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

Undergraduate

<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>SUBTOTAL</u>
Summer	1,308.0	5,321.9	1,040.0	266.0	244.0	2,792.0	2,273.0	8,066.9	1,659.0	4,511.0	1,356.0	8,054.4	1,616.5	38,508.7
Fall	13,146.9	17,182.8	6,170.9	4,954.0	5,259.9	20,256.8	9,216.9	30,316.2	16,866.9	18,300.8	7,038.4	19,299.9	6,985.9	174,996.4
Winter	13,117.9	15,997.8	6,707.9	4,793.5	3,744.0	17,423.8	6,434.9	29,861.7	15,512.9	20,306.8	6,583.4	18,268.9	7,202.4	165,956.0
Spring	10,789.9	15,049.8	6,076.9	4,373.0	3,252.0	15,487.8	6,572.4	30,366.2	13,078.9	18,846.8	5,473.5	20,968.9	7,235.9	157,572.1
TOTAL	38,362.6	53,552.5	19,995.8	14,386.4	12,499.9	55,960.4	24,497.3	98,611.1	47,117.7	61,965.5	20,451.3	66,592.1	23,040.8	537,033.2

WEIGHTED STUDENT CREDIT HOURS

<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>SUBTOTAL</u>
Summer	2,456.1	11,838.0	3,157.6	1,212.1	244.0	3,409.9	4,347.5	16,332.9	2,117.6	7,400.7	2,309.7	20,816.3	4,646.1	80,288.6
Fall	24,687.2	38,221.0	18,736.3	22,574.0	5,259.9	24,740.2	17,629.1	61,380.4	21,529.9	30,024.6	11,988.9	48,459.1	20,079.1	345,309.8
Winter	24,632.7	35,585.2	20,366.7	21,842.7	3,744.0	21,280.2	12,308.1	60,460.2	19,801.6	33,315.6	11,213.9	45,546.2	20,701.4	330,798.3
Spring	20,261.2	33,476.5	18,450.9	19,926.6	3,252.0	18,915.7	12,571.1	61,481.7	16,694.7	30,920.3	9,323.2	52,704.4	20,797.7	318,775.9
TOTAL	72,037.3	119,120.6	60,711.5	65,555.3	12,499.9	68,346.0	46,855.8	199,655.2	60,143.9	101,661.2	34,835.6	167,526.0	66,224.3	1,075,172.6

MODELED FACULTY

<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>SUBTOTAL</u>
Summer														
Fall	49.49	76.63	37.56	45.26	10.55	49.60	35.34	123.06	43.16	60.20	24.04	97.15	40.26	692.30
Winter	49.39	71.34	40.83	43.79	7.51	42.66	24.68	121.21	39.70	66.79	22.48	91.31	41.50	663.20
Spring	40.62	67.12	36.99	39.95	6.52	37.92	25.20	123.26	33.47	61.99	18.69	105.67	41.70	639.10
3 Qtr. Avg.	46.50	71.70	38.46	43.00	8.19	43.40	28.41	122.51	38.78	62.99	21.74	98.04	41.15	664.87

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

Graduate													Undergraduate & Graduate
2008-2009	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	SUBTOTAL	Total
Summer	276.0	63.0	8,114.9	2,071.0	1,114.0	366.0	1,668.0	2,275.5	179.0	1,853.0	1,735.0	19,715.3	58,224.0
Fall	461.0	233.0	9,308.9	2,224.0	1,937.0	573.0	3,237.0	4,560.5	127.0	1,595.0	2,048.5	26,304.8	201,301.2
Winter	558.0	258.0	9,978.9	3,016.0	1,750.0	754.0	3,187.5	3,668.5	100.0	1,743.0	1,994.0	27,007.8	192,963.8
Spring	589.0	273.0	8,334.9	2,908.0	1,518.0	548.0	2,366.5	3,579.5	157.0	2,020.0	1,996.0	24,289.8	181,861.9
TOTAL	1,884.0	827.0	35,737.7	10,218.9	6,318.9	2,241.0	10,458.9	14,083.9	563.0	7,211.0	7,773.5	97,317.7	634,350.9

WEIGHTED STUDENT CREDIT HOURS

2008-2009	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	SUBTOTAL	Total
Summer	1,416.2	345.8	29,432.8	4,906.6	3,832.1	1,429.4	7,935.0	10,912.7	1,269.1	11,016.8	13,853.0	86,349.4	166,638.1
Fall	2,365.5	1,278.8	33,763.4	5,269.1	6,663.2	2,237.8	15,855.1	21,871.0	900.4	9,491.3	16,323.2	116,018.7	461,328.4
Winter	2,863.2	1,416.0	36,193.5	7,145.4	6,020.0	2,944.7	15,512.0	17,593.2	709.0	10,361.0	15,924.4	116,682.3	447,480.6
Spring	3,022.3	1,498.3	30,230.7	6,889.6	5,221.9	2,140.1	11,200.3	17,166.4	1,113.1	11,979.4	15,922.7	106,384.8	425,160.7
TOTAL	9,667.1	4,538.9	129,620.4	24,210.7	21,737.2	8,751.9	50,502.3	67,543.3	3,991.7	42,848.5	62,023.3	425,435.2	1,500,607.8

MODELED FACULTY

2008-2009	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	SUBTOTAL	Total
Summer													
Fall	4.74	2.56	67.69	10.56	13.36	4.49	31.79	43.85	1.81	19.03	32.73	232.60	924.90
Winter	5.74	2.84	72.56	14.33	12.07	5.90	31.10	35.27	1.42	20.77	31.93	233.93	897.14
Spring	6.06	3.00	60.61	13.81	10.47	4.29	22.46	34.42	2.23	24.02	31.92	213.29	852.39
3 Qtr. Avg.	5.51	2.80	66.95	12.90	11.97	4.89	28.45	37.85	1.82	21.27	32.19	226.61	891.47

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Student Credit Hour Series

College of Liberal Arts

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Liberal Arts

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	1,308.0	5,321.9	996.0	102.0	244.0	1,944.0	924.0	1,695.0	276.0	63.0	42.0	373.0	13,288.9
Fall	11,664.9	17,182.8	5,846.9	4,312.0	5,259.9	16,419.8	2,538.0	7,656.9	461.0	217.0	127.0	1,340.0	73,026.3
Winter	12,193.9	15,997.8	6,355.9	4,273.5	3,744.0	14,351.9	2,549.0	8,076.9	558.0	242.0	104.0	1,318.0	69,764.8
Spring	10,299.9	15,049.8	5,876.9	3,913.0	3,252.0	11,847.9	3,106.0	7,996.9	589.0	240.0	73.0	1,280.0	63,524.4
TOTAL	35,466.6	53,552.5	19,075.8	12,600.4	12,499.9	44,563.6	9,116.9	25,425.7	1,884.0	762.0	346.0	4,311.0	219,604.3

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	2,456.1	11,838.0	3,024.0	464.8	244.0	2,374.2	1,767.3	3,431.8	1,416.2	345.8	152.3	1,283.1	28,797.7
Fall	21,904.3	38,221.0	17,752.6	19,648.6	5,259.9	20,054.0	4,854.4	15,502.8	2,365.5	1,191.0	460.6	4,609.6	151,824.2
Winter	22,897.6	35,585.2	19,298.0	19,473.2	3,744.0	17,528.3	4,875.4	16,353.1	2,863.2	1,328.2	377.2	4,533.9	148,857.2
Spring	19,341.1	33,476.5	17,843.7	17,830.5	3,252.0	14,470.1	5,940.8	16,191.1	3,022.3	1,317.2	264.8	4,403.2	137,353.1
TOTAL	66,599.2	119,120.6	57,918.3	57,417.0	12,499.9	54,426.7	17,437.9	51,478.8	9,667.1	4,182.1	1,254.9	14,829.7	466,832.2

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	43.92	76.63	35.59	39.39	10.55	40.21	9.73	31.08	4.74	2.39	0.92	9.24	304.39
Winter	45.91	71.34	38.69	39.04	7.51	35.14	9.77	32.79	5.74	2.66	0.76	9.09	298.44
Spring	38.78	67.12	35.77	35.75	6.52	29.01	11.91	32.46	6.06	2.64	0.53	8.83	275.37
3 Qtr. Avg.	42.87	71.70	36.69	38.06	8.19	34.79	10.47	32.11	5.51	2.56	0.74	9.05	292.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COLA5

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer				62.0									62.0
Fall		334.0		74.0									408.0
Winter		74.0		48.0									122.0
Spring		46.0		28.0									74.0
TOTAL		454.0		212.0									666.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer				282.5									282.5
Fall		742.9		337.2									1,080.1
Winter		164.6		218.7									383.3
Spring		102.3		127.6									229.9
TOTAL		1,009.9		966.0									1,975.9

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		1.49		0.68									2.17
Winter		0.33		0.44									0.77
Spring		0.21		0.26									0.46
3 Qtr. Avg.		0.67		0.46									1.13

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer			256.0						8.0				264.0
Fall			2,654.0						12.0				2,666.0
Winter			2,825.0						12.0				2,837.0
Spring			2,785.0						12.0				2,797.0
TOTAL			8,519.9						44.0				8,563.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer			777.3						41.0				818.3
Fall			8,058.0						61.6				8,119.6
Winter			8,577.2						61.6				8,638.8
Spring			8,455.8						61.6				8,517.3
TOTAL			25,868.3						225.8				26,094.1

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall			1.49						1.49				1.49
Winter			0.33						0.33				0.33
Spring			0.21						0.21				0.21
3 Qtr. Avg.			16.77						0.12				16.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2008-2009	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer		416.0		37.0						51.0			504.0
Fall		2,244.0		2,193.0						156.0			4,593.0
Winter		1,924.0		2,283.5						150.0			4,357.5
Spring		2,084.0		2,088.0						136.0			4,308.0
TOTAL		6,667.9		6,601.4						493.0			13,762.4

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		925.3		168.6						279.9			1,373.8
Fall		4,991.4		9,992.9						856.2			15,840.5
Winter		4,279.6		10,405.3						823.3			15,508.2
Spring		4,635.5		9,514.4						746.4			14,896.4
TOTAL		14,832.0		30,081.2						2,705.8			47,618.9

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		10.01		20.03						1.72			31.76
Winter		8.58		20.86						1.65			31.09
Spring		9.29		19.08						1.50			29.87
3 Qtr. Avg.		9.29		19.99						1.62			30.91

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	252.0	1,000.0							4.0				1,256.0
Fall	1,440.0	3,168.0							12.0				4,620.0
Winter	1,544.0	2,639.0							20.0				4,203.0
Spring	1,568.0	2,788.0							36.0				4,392.0
TOTAL	4,804.0	9,594.9							72.0				14,470.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	473.2	2,224.3							20.5				2,718.1
Fall	2,704.0	7,046.7							61.6				9,812.3
Winter	2,899.3	5,870.1							102.6				8,872.0
Spring	2,944.4	6,201.5							184.7				9,330.6
TOTAL	9,020.9	21,342.6							369.4				30,732.9

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	5.42	14.13							0.12				19.67
Winter	5.81	11.77							0.21				17.79
Spring	5.90	12.43							0.37				18.71
3 Qtr. Avg.	5.71	12.78							0.23				18.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		168.0	36.0	3.0									207.0
Fall		1,292.0	638.0	2,045.0									3,975.0
Winter		408.0	635.0	1,942.0									2,985.0
Spring			644.0	1,797.0									2,441.0
TOTAL		1,868.0	1,953.0	5,786.9									9,607.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		373.7	109.3	13.7									496.7
Fall		2,873.9	1,937.1	9,318.5									14,129.4
Winter		907.5	1,928.0	8,849.2									11,684.7
Spring			1,955.3	8,188.4									10,143.7
TOTAL		4,155.1	5,929.7	26,369.8									36,454.5

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		5.76	3.88	18.68									28.33
Winter		1.82	3.87	17.74									23.43
Spring			3.92	16.42									20.34
3 Qtr. Avg.		2.53	3.89	17.61									24.03

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: African & African American Studies

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								2.0					2.0
Fall								152.0					152.0
Winter								304.0					304.0
Spring								134.0					134.0
TOTAL								592.0					592.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								4.0					4.0
Fall								307.7					307.7
Winter								615.5					615.5
Spring								271.3					271.3
TOTAL								1,198.6					1,198.6

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall								0.62					0.62
Winter								1.23					1.23
Spring								0.54					0.54
3 Qtr. Avg.								0.80					0.80

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	768.0	1,750.0							260.0				2,778.0
Fall	8,284.9	3,349.0							413.0				12,046.9
Winter	8,629.9	3,769.0	48.0						490.0				12,936.9
Spring	6,883.9	3,872.0							521.0				11,276.9
TOTAL	24,566.8	12,739.9	48.0						1,684.0				39,038.6

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	1,442.1	3,892.6							1,334.1				6,668.9
Fall	15,557.4	7,449.3							2,119.2				25,125.9
Winter	16,205.2	8,383.6	145.7						2,514.3				27,248.8
Spring	12,926.6	8,612.7							2,673.3				24,212.7
TOTAL	46,131.4	28,338.2	145.7						8,640.9				83,256.3

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	31.19	14.93							4.25				50.37
Winter	32.49	16.81	0.29						5.04				54.63
Spring	25.92	17.27							5.36				48.54
3 Qtr. Avg.	29.87	16.34	0.10						4.88				51.18

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Non-Western World - NWW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						1,436.0							1,436.0
Fall						3,812.0							3,812.0
Winter						3,948.0							3,948.0
Spring						3,400.0							3,400.0
TOTAL						12,595.9							12,595.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						1,753.8							1,753.8
Fall						4,655.7							4,655.7
Winter						4,821.7							4,821.7
Spring						4,152.5							4,152.5
TOTAL						15,383.7							15,383.7

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						9.33							9.33
Winter						9.67							9.67
Spring						8.33							8.33
3 Qtr. Avg.						9.11							9.11

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		648.0	704.0						4.0				1,356.0
Fall		3,404.0	2,423.0						24.0				5,850.9
Winter		3,136.0	2,642.0						32.0				5,809.9
Spring		2,612.0	2,330.0						12.0				4,954.0
TOTAL		9,799.9	8,098.9						72.0				17,970.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		1,441.4	2,137.5						20.5				3,599.4
Fall		7,571.7	7,356.7						123.1				15,051.5
Winter		6,975.6	8,021.6						164.2				15,161.4
Spring		5,810.0	7,074.3						61.6				12,945.9
TOTAL		21,798.6	24,590.1						369.4				46,758.1

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		15.18	14.75						0.25				30.18
Winter		13.99	16.08						0.33				30.40
Spring		11.65	14.18						0.12				25.95
3 Qtr. Avg.		13.60	15.00						0.23				28.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
2008-2009	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer	288.0	1,340.0								4.0			1,632.0
Fall	1,940.0	3,392.0	132.0							24.0			5,487.9
Winter	2,020.0	4,048.0	206.0						4.0	36.0			6,313.9
Spring	1,848.0	3,648.0	118.0						8.0	28.0			5,649.9
TOTAL	6,095.9	12,427.9	456.0						12.0	92.0			19,083.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	540.8	2,980.6								22.0			3,543.4
Fall	3,642.9	7,545.0	400.8							131.7			11,720.4
Winter	3,793.1	9,004.2	625.5						20.5	197.6			13,640.8
Spring	3,470.1	8,114.4	358.3						41.0	153.7			12,137.6
TOTAL	11,446.9	27,644.2	1,384.5						61.6	504.9			41,042.2

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	7.30	15.13	0.80							0.26			23.50
Winter	7.60	18.05	1.25						0.04	0.40			27.35
Spring	6.96	16.27	0.72						0.08	0.31			24.33
3 Qtr. Avg.	7.29	16.48	0.93						0.04	0.32			25.06

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Geography - GEO55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						80.0		140.0					220.0
Fall						612.0		300.0				13.0	925.0
Winter						316.0		508.0				32.0	856.0
Spring						708.0		191.0					899.0
TOTAL						1,716.0		1,139.0				45.0	2,900.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						97.7		283.5					381.2
Fall						747.4		607.4				44.7	1,399.6
Winter						385.9		1,028.5				110.1	1,524.5
Spring						864.7		386.7					1,251.4
TOTAL						2,095.8		2,306.1				154.8	4,556.7

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						1.50		1.22				0.09	2.81
Winter						0.77		2.06				0.22	3.06
Spring						1.73		0.78					2.51
3 Qtr. Avg.						1.34		1.35				0.10	2.79

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						148.0		832.0			22.0	58.0	1,060.0
Fall						4,096.0		2,937.0			121.0	94.0	7,247.9
Winter						3,200.0		2,980.0			102.0	60.0	6,341.9
Spring						2,296.0		3,036.0			66.0	102.0	5,499.9
TOTAL						9,739.9		9,784.9			311.0	314.0	20,149.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						180.8		1,684.5			79.8	199.5	2,144.6
Fall						5,002.5		5,946.4			438.9	323.4	11,711.1
Winter						3,908.2		6,033.5			369.9	206.4	10,518.0
Spring						2,804.1		6,146.8			239.4	350.9	9,541.2
TOTAL						11,895.6		19,811.2			1,128.0	1,080.2	33,915.0

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						10.03		11.92			0.88	0.65	23.48
Winter						7.84		12.10			0.74	0.41	21.09
Spring						5.62		12.32			0.48	0.70	19.13
3 Qtr. Avg.						7.83		12.11			0.70	0.59	21.23

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						104.0		188.0				64.0	356.0
Fall						7,655.9		1,564.0				484.0	9,703.9
Winter						6,471.9		1,456.0				475.0	8,402.9
Spring						5,123.9		1,736.0				427.0	7,286.9
TOTAL						19,355.8		4,944.0				1,450.0	25,749.7

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						127.0		380.6				220.2	727.8
Fall						9,350.4		3,166.6				1,664.9	14,181.9
Winter						7,904.3		2,947.9				1,634.0	12,486.2
Spring						6,258.0		3,514.8				1,468.9	11,241.7
TOTAL						23,639.8		10,009.9				4,988.0	38,637.6

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						18.75		6.35				3.34	28.43
Winter						15.85		5.91				3.28	25.03
Spring						12.55		7.05				2.94	22.54
3 Qtr. Avg.						15.71		6.44				3.19	25.33

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2008-2009	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer								301.0			8.0		309.0
Fall								930.0			6.0		936.0
Winter								1,222.0			2.0		1,224.0
Spring								1,078.0			7.0		1,085.0
TOTAL								3,531.0			23.0		3,554.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								609.4			29.0		638.4
Fall								1,882.9			21.8		1,904.7
Winter								2,474.1			7.3		2,481.4
Spring								2,182.6			25.4		2,208.0
TOTAL								7,149.0			83.4		7,232.5

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall								3.78			0.04		3.82
Winter								4.96			0.01		4.97
Spring								4.38			0.05		4.43
3 Qtr. Avg.								4.37			0.04		4.41

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT CREDIT HOURS												
	Undergraduate								Graduate			
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
2008-2009												Total
Summer					244.0		924.0				12.0	16.0
Fall					5,259.9		2,538.0	344.0				
Winter					3,744.0		2,549.0	176.0				4.0
Spring					3,252.0		3,106.0	260.0				4.0
TOTAL					12,499.9		9,116.9	780.0			12.0	24.0

WEIGHTED STUDENT CREDIT HOURS												
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
2008-2009												Total
Summer					244.0		1,767.3				43.5	55.0
Fall					5,259.9		4,854.4	696.5				
Winter					3,744.0		4,875.4	356.3				13.8
Spring					3,252.0		5,940.8	526.4				13.8
TOTAL					12,499.9		17,437.9	1,579.2			43.5	82.6

MODELED FACULTY												
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
2008-2009												Total
Summer												
Fall					10.55		9.73	1.40				-
Winter					7.51		9.77	0.71				0.03
Spring					6.52		11.91	1.06				0.03
3 Qtr. Avg.					8.19		10.47	1.06				0.02

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs - URS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								148.0				76.0	224.0
Fall								1,232.0				440.0	1,672.0
Winter								1,254.0				420.0	1,674.0
Spring								1,295.0				416.0	1,711.0
TOTAL								3,929.0				1,352.0	5,280.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								299.6				261.4	561.1
Fall								2,494.4				1,513.6	4,008.0
Winter								2,538.9				1,444.8	3,983.7
Spring								2,621.9				1,431.0	4,053.0
TOTAL								7,954.9				4,650.8	12,605.7

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall								5.00				3.03	8.04
Winter								5.09				2.90	7.99
Spring								5.26				2.87	8.13
3 Qtr. Avg.								5.12				2.93	8.05

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										8.0			8.0
Fall										37.0			37.0
Winter										56.0			56.0
Spring										76.0			76.0
TOTAL										177.0			177.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										43.9			43.9
Fall										203.1			203.1
Winter										307.3			307.3
Spring										417.1			417.1
TOTAL										971.4			971.4

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall										0.41			0.41
Winter										0.62			0.62
Spring										0.84			0.84
3 Qtr. Avg.										0.62			0.62

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												151.0	151.0
Fall												277.0	277.0
Winter												295.0	295.0
Spring												291.0	291.0
TOTAL												1,014.0	1,014.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												519.4	519.4
Fall												952.9	952.9
Winter												1,014.8	1,014.8
Spring												1,001.0	1,001.0
TOTAL												3,488.1	3,488.1

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall												1.91	1.91
Winter												2.03	2.03
Spring												2.01	2.01
3 Qtr. Avg.												1.98	1.98

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2008-2009	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer						176.0		84.0				8.0	268.0
Fall						244.0		198.0				32.0	474.0
Winter						416.0		177.0				32.0	625.0
Spring						320.0		267.0				40.0	627.0
TOTAL						1,156.0		726.0				112.0	1,994.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						215.0		170.1				27.5	412.5
Fall						298.0		400.9				110.1	809.0
Winter						508.1		358.4				110.1	976.5
Spring						390.8		540.6				137.6	1,069.0
TOTAL						1,411.8		1,469.9				385.3	3,267.0

MODELED FACULTY													
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						0.60		0.80				0.22	1.62
Winter						1.02		0.72				0.22	1.96
Spring						0.78		1.08				0.28	2.14
3 Qtr. Avg.						0.80		0.87				0.24	1.91

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Student Credit Hour Series

Raj Soin College of Business

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Raj Soin College of Business

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	848.0	92.0	4,998.0	380.0	1,008.0	2,071.0	632.0	132.0	10,160.9
Fall	3,837.0	780.0	13,662.9	1,136.0	1,676.0	2,216.0	424.0	133.0	23,864.8
Winter	3,072.0	492.0	13,623.9	1,300.0	1,200.0	2,994.0	424.0	240.0	23,345.8
Spring	3,640.0	296.0	13,507.9	1,136.0	924.0	2,812.0	196.0	252.0	22,763.8
TOTAL	11,396.9	1,660.0	45,792.5	3,952.0	4,808.0	10,092.9	1,676.0	757.0	80,135.2

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	1,035.7	176.0	10,119.2	647.3	3,656.0	4,906.6	2,174.1	515.5	23,230.2
Fall	4,686.2	1,491.9	27,662.8	1,935.0	6,078.8	5,250.1	1,458.5	519.4	49,082.7
Winter	3,751.9	941.0	27,583.9	2,214.3	4,352.3	7,093.3	1,458.5	937.3	48,332.6
Spring	4,445.6	566.2	27,349.0	1,935.0	3,351.3	6,662.1	674.2	984.2	45,967.6
TOTAL	13,919.3	3,175.0	92,714.9	6,731.5	17,438.4	23,912.1	5,765.4	2,956.4	166,613.1

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	9.40	2.99	55.46	3.88	12.19	10.53	2.92	1.04	98.40
Winter	7.52	1.89	55.30	4.44	8.73	14.22	2.92	1.88	96.90
Spring	8.91	1.14	54.83	3.88	6.72	13.36	1.35	1.97	92.16
3 Qtr. Avg.	8.61	2.00	55.20	4.07	9.21	12.70	2.40	1.63	95.82

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			28.0						28.0
Fall	400.0		112.0						512.0
Winter	444.0		4.0						448.0
Spring	428.0		128.0			16.0			572.0
TOTAL	1,272.0		272.0			16.0			1,560.0

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			56.7						56.7
Fall	488.5		226.8						715.3
Winter	542.3		8.1						550.4
Spring	522.7		259.2			37.9			819.8
TOTAL	1,553.5		550.7			37.9			2,142.1

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	0.98		0.45						1.43
Winter	1.09		0.02						1.10
Spring	1.05		0.52			0.08			1.64
3 Qtr. Avg.	1.04		0.33			0.03			1.39

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				Total
	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	
2008-2009									
Summer			869.0			412.0			1,281.0
Fall			2,981.0			569.0			3,550.0
Winter			2,829.0			880.0			3,709.0
Spring			2,640.0			552.0			3,192.0
TOTAL			9,318.9			2,413.0			11,731.9

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer			1,759.4			976.1			2,735.5
Fall			6,035.5			1,348.1			7,383.6
Winter			5,727.7			2,084.9			7,812.6
Spring			5,345.1			1,307.8			6,652.9
TOTAL			18,867.7			5,716.8			24,584.6

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer									
Fall			12.10			2.70			14.80
Winter			11.48			4.18			15.66
Spring			10.72			2.62			13.34
3 Qtr. Avg.			11.43			3.17			14.60

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		92.0	648.0			296.0			1,036.0
Fall		780.0	1,692.0			284.0			2,756.0
Winter		492.0	1,548.0			744.0			2,784.0
Spring		296.0	1,516.0			560.0			2,372.0
TOTAL		1,660.0	5,403.9			1,884.0			8,947.9

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
SM		176.0	1,312.0			701.3			2,189.2
AU		1,491.9	3,425.7			672.8			5,590.4
WI		941.0	3,134.2			1,762.7			5,837.9
SP		566.2	3,069.4			1,326.7			4,962.3
FIN55		3,175.0	10,941.2			4,463.5			18,579.8

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall		2.99	6.87			1.35			11.21
Winter		1.89	6.28			3.53			11.70
Spring		1.14	6.15			2.66			9.95
3 Qtr. Avg.		2.00	6.44			2.51			10.95

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	848.0		328.0			740.0			1,916.0
Fall	3,320.0		992.0			502.0			4,814.0
Winter	2,628.0		1,308.0			808.0			4,744.0
Spring	3,212.0		916.0			426.0			4,554.0
TOTAL	10,007.9		3,544.0			2,476.0			16,027.8

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	1,035.7		664.1			1,753.2			3,453.0
Fall	4,054.8		2,008.5			1,189.3			7,252.5
Winter	3,209.6		2,648.2			1,914.3			7,772.2
Spring	3,922.9		1,854.6			1,009.3			6,786.7
TOTAL	12,222.9		7,175.4			5,866.1			25,264.4

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	8.13		4.03			2.38			14.54
Winter	6.43		5.31			3.84			15.58
Spring	7.86		3.72			2.02			13.61
3 Qtr. Avg.	7.48		4.35			2.75			14.58

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			9.0			267.0			276.0
Fall						153.0			153.0
Winter			3.0			186.0			189.0
Spring						186.0			186.0
TOTAL			12.0			792.0			804.0

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			18.2			632.6			650.8
Fall						362.5			362.5
Winter			6.1			440.7			446.7
Spring						440.7			440.7
TOTAL			24.3			1,876.4			1,900.7

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall						0.73			0.73
Winter			0.01			0.88			0.90
Spring			-			0.88			0.88
3 Qtr. Avg.			0.00			0.83			0.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			1,936.0		876.0		492.0		3,304.0
Fall	117.0		3,916.0		1,300.0		288.0		5,620.9
Winter			3,632.0		864.0		308.0		4,804.0
Spring			4,348.0		756.0	112.0	116.0		5,331.9
TOTAL	117.0		13,831.9		3,796.0	112.0	1,204.0		19,060.8

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			3,919.7		3,177.2		1,692.5		8,789.4
Fall	142.9		7,928.5		4,715.0		990.7		13,777.2
Winter			7,353.5		3,133.7		1,059.5		11,546.7
Spring			8,803.2		2,742.0	265.3	399.0		12,209.6
TOTAL	142.9		28,005.0		13,767.9	265.3	4,141.7		46,322.9

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	0.29		15.90		9.45		1.99		27.62
Winter			14.74		6.28		2.12		23.15
Spring			17.65		5.50	0.53	0.80		24.48
3 Qtr. Avg.	0.10		16.10		7.08	0.18	1.64		25.08

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management

COLLEGE: RSCB

STUDENT CREDIT HOURS									
2008-2009	Undergraduate				Graduate				Total
	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	
Summer			408.0	380.0		356.0		132.0	1,276.0
Fall			1,892.0	1,136.0		708.0		133.0	3,869.0
Winter			2,056.0	1,300.0		376.0		240.0	3,972.0
Spring			1,968.0	1,136.0		960.0		252.0	4,316.0
TOTAL			6,323.9	3,952.0		2,400.0		757.0	13,432.9

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer			826.1	647.3		843.4		515.5	2,832.3
Fall			3,830.6	1,935.0		1,677.4		519.4	7,962.4
Winter			4,162.7	2,214.3		890.8		937.3	8,205.1
Spring			3,984.5	1,935.0		2,274.4		984.2	9,178.1
TOTAL			12,803.9	6,731.5		5,686.0		2,956.4	28,177.9

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer									
Fall			7.68	3.88		3.36		1.04	15.96
Winter			8.35	4.44		1.79		1.88	16.45
Spring			7.99	3.88		4.56		1.97	18.40
3 Qtr. Avg.			8.00	4.07		3.24		1.63	16.94

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			772.0		132.0		140.0		1,044.0
Fall			2,078.0		376.0		136.0		2,590.0
Winter			2,244.0		336.0		116.0		2,696.0
Spring			1,992.0		168.0		80.0		2,240.0
TOTAL			7,085.9		1,012.0		472.0		8,569.9

WEIGHTED STUDENT CREDIT HOURS									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			1,563.0		478.8		481.6		2,523.4
Fall			4,207.2		1,363.7		467.8		6,038.8
Winter			4,543.3		1,218.7		399.0		6,161.0
Spring			4,033.1		609.3		275.2		4,917.6
TOTAL			14,346.7		3,670.5		1,623.7		19,640.8

MODELED FACULTY									
2008-2009	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			8.43		2.73		0.94		12.11
Winter			9.11		2.44		0.80		12.35
Spring			8.09		1.22		0.55		9.86
3 Qtr. Avg.			8.54		2.13		0.76		11.44

Student Credit Hour Series

College of Education & Human Services

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Education & Human Services

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer	44.0	1,256.0	1,370.0	396.0	170.0		6,980.9		109.0	233.0	10,558.9
Fall	324.0	2,228.0	8,778.9	1,440.0	558.0	16.0	7,505.9	8.0	167.0	379.0	21,404.8
Winter	352.0	2,136.0	7,980.9	1,196.0	672.0	16.0	8,674.9	22.0	8.0	363.0	21,420.8
Spring	200.0	2,320.0	8,744.4	1,080.0	813.0		7,337.9	96.0	42.0	187.0	20,820.3
TOTAL	920.0	7,939.9	26,874.3	4,112.0	2,213.0	32.0	30,499.8	126.0	326.0	1,162.0	74,204.9

WEIGHTED STUDENT CREDIT HOURS											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer	133.6	2,402.3	2,773.8	674.5	399.7		25,319.8		375.0	1,104.6	33,183.3
Fall	983.7	4,261.4	17,774.5	2,452.8	1,312.0	87.8	27,224.0	19.0	574.5	1,796.7	56,486.4
Winter	1,068.7	4,085.5	16,158.8	2,037.2	1,580.0	87.8	31,463.9	52.1	27.5	1,720.9	58,282.5
Spring	607.2	4,437.4	17,704.6	1,839.6	1,911.6		26,614.7	227.4	144.5	886.5	54,373.5
TOTAL	2,793.3	15,186.6	54,411.6	7,004.1	5,203.3	175.6	110,622.4	298.5	1,121.4	5,508.7	202,325.6

MODELED FACULTY											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer											
Fall	1.97	8.54	35.64	4.92	2.63	0.18	54.58	0.04	1.15	3.60	113.25
Winter	2.14	8.19	32.40	4.08	3.17	0.18	63.08	0.10	0.06	3.45	116.85
Spring	1.22	8.90	35.50	3.69	3.83	-	53.36	0.46	0.29	1.78	109.01
3 Qtr. Avg.	1.78	8.54	34.51	4.23	3.21	0.12	57.01	0.20	0.50	2.94	113.04

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Health, Physical Education & Recreation - HPR55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
2008-2009	Undergraduate					Graduate					Total
	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer			1,168.0						109.0		1,277.0
Fall			4,006.0		104.0			8.0	167.0		4,285.0
Winter			3,568.0		3.0				8.0		3,579.0
Spring			4,192.0		115.0				6.0		4,313.0
TOTAL			12,933.9		222.0			8.0	290.0		13,453.9

WEIGHTED STUDENT CREDIT HOURS											
2008-2009	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer			2,364.8						375.0		2,739.8
Fall			8,110.8		244.5			19.0	574.5		8,948.7
Winter			7,224.0		7.1				27.5		7,258.5
Spring			8,487.3		270.4				20.6		8,778.4
TOTAL			26,186.9		522.0			19.0	997.6		27,725.4

MODELED FACULTY											
2008-2009	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			16.26		0.49			0.04	1.15		17.94
Winter			14.48		0.01				0.06		14.55
Spring			17.02		0.54				0.04		17.60
3 Qtr. Avg.			15.92		0.35			0.01	0.42		16.70

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Educational Leadership -EDL55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer		1,248.0	122.0				2,479.0				3,849.0
Fall		2,228.0	526.0	164.0			2,149.0				5,066.9
Winter		2,128.0	458.0	144.0			2,853.0	22.0			5,604.9
Spring		2,320.0	372.0	140.0			2,263.0	96.0	36.0		5,226.9
TOTAL		7,923.9	1,478.0	448.0			9,743.9	118.0	36.0		19,747.8

WEIGHTED STUDENT CREDIT HOURS											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer		2,387.0	247.0				8,991.2				11,625.3
Fall		4,261.4	1,065.0	279.3			7,794.3				13,400.1
Winter		4,070.2	927.3	245.3			10,347.7	52.1			15,642.6
Spring		4,437.4	753.2	238.5			8,207.8	227.4	123.8		13,988.1
TOTAL		15,156.0	2,992.4	763.1			35,341.1	279.6	123.8		54,656.0

MODELED FACULTY											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer											
Fall		8.54	2.14	0.56			15.63				26.87
Winter		8.16	1.86	0.49			20.75	0.10			31.36
Spring		8.90	1.51	0.48			16.46	0.46	0.25		28.04
3 Qtr. Avg.		8.53	1.83	0.51			17.61	0.19	0.08		28.76

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services - EHS55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
2008-2009	Undergraduate					Graduate					Total
	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer				396.0	170.0		772.0			233.0	1,571.0
Fall			220.0	1,276.0	454.0		1,075.0			379.0	3,404.0
Winter			144.0	1,052.0	669.0		1,053.0			363.0	3,281.0
Spring			268.0	940.0	698.0		1,082.0			187.0	3,175.0
TOTAL			632.0	3,664.0	1,991.0		3,982.0			1,162.0	11,430.9

WEIGHTED STUDENT CREDIT HOURS											
2008-2009	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer				674.5	399.7		2,800.0			1,104.6	4,978.8
Fall			445.4	2,173.4	1,067.5		3,899.0			1,796.7	9,382.0
Winter			291.5	1,791.9	1,573.0		3,819.2			1,720.9	9,196.5
Spring			542.6	1,601.1	1,641.2		3,924.4			886.5	8,595.8
TOTAL			1,279.6	6,241.0	4,681.4		14,442.5			5,508.7	32,153.2

MODELED FACULTY											
2008-2009	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			0.89	4.36	2.14		7.82			3.60	18.81
Winter			0.58	3.59	3.15		7.66			3.45	18.44
Spring			1.09	3.21	3.29		7.87			1.78	17.23
3 Qtr. Avg.			0.86	3.72	2.86		7.78			2.94	18.16

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education - TED55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer	44.0	8.0	80.0				3,730.0				3,862.0
Fall	324.0		4,027.0			16.0	4,282.0				8,648.9
Winter	352.0	8.0	3,811.0			16.0	4,769.0				8,955.9
Spring	200.0		3,912.5				3,993.0				8,105.5
TOTAL	920.0	16.0	11,830.4			32.0	16,773.9				29,572.3

WEIGHTED STUDENT CREDIT HOURS											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer	133.6	15.3	162.0				13,528.6				13,839.4
Fall	983.7		8,153.3			87.8	15,530.7				24,755.5
Winter	1,068.7	15.3	7,716.0			87.8	17,297.0				26,184.8
Spring	607.2		7,921.5				14,482.5				23,011.2
TOTAL	2,793.3	30.6	23,952.8			175.6	60,838.8				87,791.0

MODELED FACULTY											
2008-2009	AH 3	BES 3	BES 4	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM 7	Total
Summer											
Fall	1.97		16.35			0.18	31.14				49.63
Winter	2.14	0.03	15.47			0.18	34.68				52.50
Spring	1.22		15.88				29.04				46.13
3 Qtr. Avg.	1.78	0.01	15.90			0.12	31.62				49.42

Student Credit Hour Series

College of Science & Math

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

COLLEGE SUMMARY: College of Science & Math

COLLEGE: COSM

STUDENT CREDIT HOURS

	Undergraduate								Graduate							
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		4.0	1,508.0	4,079.0	323.0	3,536.5	85.5		84.0		603.0	1,091.5	179.0	359.0	827.0	12,679.4
Fall	478.0	217.5	14,248.9	16,164.9	2,298.5	11,066.4	488.0			6.0	1,153.0	1,475.5	127.0	332.0	898.0	48,953.6
Winter	498.0	180.0	13,234.9	18,098.9	2,073.5	11,119.9	486.5				1,372.0	1,180.5	100.0	333.0	909.0	49,586.1
Spring	326.5	117.0	11,077.9	16,710.9	1,255.5	11,944.4	500.0	33.0			906.0	1,335.5	157.0	309.0	847.0	45,519.7
TOTAL	1,302.5	518.5	40,069.7	55,053.5	5,950.5	37,667.2	1,560.0	33.0	84.0	6.0	4,034.0	5,083.0	563.0	1,333.0	3,481.0	156,738.9

WEIGHTED STUDENT CREDIT HOURS

<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		8.1	1,924.9	6,692.0	550.2	8,315.3	245.7		304.7		2,858.7	5,234.6	1,269.1	2,240.7	6,557.9	36,201.8
Fall	914.3	440.4	18,188.2	26,520.2	3,915.1	26,020.3	1,402.6			20.6	5,466.0	7,076.1	900.4	2,072.1	7,120.9	100,057.4
Winter	952.5	364.4	16,893.8	29,693.2	3,531.9	26,146.1	1,398.3				6,504.3	5,661.4	709.0	2,078.4	7,208.2	101,141.4
Spring	624.5	236.9	14,140.5	27,416.0	2,138.5	28,084.7	1,437.1	181.1			4,295.1	6,404.7	1,113.1	1,928.6	6,716.5	94,717.5
TOTAL	2,491.3	1,049.8	51,147.4	90,321.4	10,135.7	88,566.4	4,483.8	181.1	304.7	20.6	19,124.0	24,376.8	3,991.7	8,319.8	27,603.6	332,118.1

MODELED FACULTY

<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall	1.83	0.88	36.46	53.17	7.85	52.17	2.81			0.04	10.96	14.19	1.81	4.15	14.28	200.60
Winter	1.91	0.73	33.87	59.53	7.08	52.42	2.80				13.04	11.35	1.42	4.17	14.45	202.77
Spring	1.25	0.47	28.35	54.97	4.29	56.31	2.88	0.36			8.61	12.84	2.23	3.87	13.47	189.90
3 Qtr. Avg.	1.7	0.7	32.9	55.9	6.4	53.6	2.8	0.1		0.0	10.9	12.8	1.8	4.1	14.1	197.8

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											50.0				11.0	61.0
Fall	478.0	114.0				840.0				6.0	70.0				20.0	1,528.0
Winter	498.0	108.0				25.0					87.0				23.0	741.0
Spring	326.5					1,381.0					79.0				39.0	1,825.5
TOTAL	1,302.5	222.0				2,246.0				6.0	286.0				93.0	4,155.5

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											237.0				87.2	324.3
Fall	914.3	230.8				1,975.1				20.6	331.9				158.6	3,631.2
Winter	952.5	218.7				58.8					412.4				182.4	1,824.8
Spring	624.5					3,247.1					374.5				309.3	4,555.4
TOTAL	2,491.3	449.5				5,281.0				20.6	1,355.8				737.5	10,335.7

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall	1.83	0.46				3.96				0.04	0.67				0.32	7.28
Winter	1.91	0.44				0.12					0.83				0.37	3.66
Spring	1.25					6.51					0.75				0.62	9.13
3 Qtr. Avg.	1.66	0.30				3.53				0.01	0.75				0.43	6.69

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								Total
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer						145.0										145.0
Fall						123.0										123.0
Winter						127.0										127.0
Spring						153.0										153.0
TOTAL						548.0										548.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						340.9										340.9
Fall						289.2										289.2
Winter						298.6										298.6
Spring						359.7										359.7
TOTAL						1,288.5										1,288.5

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall						0.58										0.58
Winter						0.60										0.60
Spring						0.72										0.72
3 Qtr. Avg.						0.63										0.63

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biological Science - BIO55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								Total
2008-2009	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer				376.0		1,012.5						423.0			27.0	1,838.5
Fall				2,950.0	8.0	2,209.0						382.0			10.0	5,559.0
Winter				3,648.0		2,101.0					18.0	303.0			25.0	6,094.9
Spring				3,284.0		2,126.5					8.0	426.0			22.0	5,866.4
TOTAL				10,257.9	8.0	7,448.9					26.0	1,534.0			84.0	19,358.8

WEIGHTED STUDENT CREDIT HOURS																
2008-2009	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer				616.9		2,380.7						2,028.6			214.1	5,240.2
Fall				4,839.8	13.6	5,193.9						1,832.0			79.3	11,958.6
Winter				5,984.9		4,940.0					85.3	1,453.1			198.2	12,661.6
Spring				5,387.7		5,000.0					37.9	2,043.0			174.5	12,643.0
TOTAL				16,829.2	13.6	17,514.6					123.3	7,356.7			666.1	42,503.5

MODELED FACULTY																
2008-2009	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer																
Fall				9.70	0.03	10.41						3.67			0.16	23.98
Winter				12.00		9.90					0.17	2.91			0.40	25.38
Spring				10.80		10.02					0.08	4.10			0.35	25.35
3 Qtr. Avg.				10.83	0.01	10.11					0.08	3.56			0.30	24.90

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer		4.0			207.0	1,120.0			84.0			334.0				1,749.0
Fall					1,218.5	3,694.0						458.5				5,371.0
Winter					1,209.5	3,503.5						393.0				5,106.0
Spring					688.5	3,107.0		33.0				347.0				4,175.5
TOTAL		4.0			3,323.5	11,424.4		33.0	84.0			1,532.5				16,401.4

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		8.1			352.6	2,633.4			304.7			1,601.8				4,900.6
Fall					2,075.5	8,685.6						2,198.9				12,959.9
Winter					2,060.2	8,237.6						1,884.7				12,182.6
Spring					1,172.8	7,305.4		181.1				1,664.1				10,323.4
TOTAL		8.1			5,661.1	26,862.0		181.1	304.7			7,349.5				40,366.4

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall					4.16	17.41						4.41				25.98
Winter					4.13	16.52						3.78				24.42
Spring					2.35	14.65		0.36				3.34				20.70
3 Qtr. Avg.					3.55	16.19		0.12				3.84				23.70

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate								Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer				368.0		163.0	85.5					265.5				882.0
Fall				2,380.0		310.0	488.0					507.0				3,685.0
Winter				2,440.0		205.0	486.5				3.0	347.5				3,482.0
Spring				2,412.0		155.0	500.0					354.5	44.0			3,465.5
TOTAL				7,599.9		833.0	1,560.0				3.0	1,474.5	44.0			11,514.4

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				603.7		383.3	245.7					1,273.3				2,506.0
Fall				3,904.6		728.9	1,402.6					2,431.4				8,467.6
Winter				4,003.0		482.0	1,398.3				14.2	1,666.5				7,564.1
Spring				3,957.1		364.4	1,437.1					1,700.1	312.0			7,770.7
TOTAL				12,468.5		1,958.6	4,483.8				14.2	7,071.3	312.0			26,308.4

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall				7.83		1.46	2.81					4.87				16.98
Winter				8.03		0.97	2.80				0.03	3.34				15.16
Spring				7.93		0.73	2.88					3.41	0.63			15.58
3 Qtr. Avg.				7.93		1.05	2.83				0.01	3.87	0.21			15.91

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Physics - PHY55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate								Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer					116.0	233.0							179.0			528.0
Fall		103.5			1,072.0	1,670.5							127.0			2,973.0
Winter		72.0			864.0	1,898.5							100.0			2,934.5
Spring		117.0			567.0	2,473.0							113.0			3,270.0
TOTAL		292.5			2,619.0	6,275.0							519.0			9,705.4

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					197.6	547.8							1,269.1			2,014.5
Fall		209.6			1,826.0	3,927.8							900.4			6,863.7
Winter		145.8			1,471.7	4,463.9							709.0			6,790.3
Spring		236.9			965.8	5,814.7							801.2			7,818.5
TOTAL		592.2			4,461.0	14,754.2							3,679.7			23,487.1

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall		0.42			3.66	7.87							1.81			13.76
Winter		0.29			2.95	8.95							1.42			13.61
Spring		0.47			1.94	11.66							1.61			15.68
3 Qtr. Avg.		0.40			2.85	9.49							1.61			14.35

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate								Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer			416.0	2,406.0							118.0			359.0		3,299.0
Fall			6,439.9	6,531.9							188.0			332.0		13,491.9
Winter			5,983.9	7,409.9							185.0			333.0		13,911.9
Spring			4,116.0	6,623.9							149.0			309.0		11,197.9
TOTAL			16,955.8	22,971.8							640.0			1,333.0		41,900.6

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			531.0	3,947.3							559.4			2,240.7		7,278.3
Fall			8,220.3	10,716.4							891.3			2,072.1		21,900.1
Winter			7,638.3	12,156.8							877.0			2,078.4		22,750.5
Spring			5,253.9	10,867.3							706.4			1,928.6		18,756.1
TOTAL			21,643.5	37,687.7							3,034.1			8,319.8		70,685.0

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall			16.48	21.48							1.79			4.15		43.91
Winter			15.31	24.37							1.76			4.17		45.61
Spring			10.53	21.79							1.42			3.87		37.60
3 Qtr. Avg.			14.11	22.55							1.65			4.06		42.37

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															201.0	201.0
Fall															162.0	162.0
Winter											6.0				147.0	153.0
Spring															131.0	131.0
TOTAL											6.0				641.0	647.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															1,593.9	1,593.9
Fall															1,284.6	1,284.6
Winter											28.4				1,165.7	1,194.1
Spring															1,038.8	1,038.8
TOTAL											28.4				5,083.0	5,111.4

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall															2.58	2.58
Winter											0.06				2.34	2.39
Spring															2.08	2.08
3 Qtr. Avg.											0.02				2.33	2.35

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer						339.0						45.0				384.0
Fall						326.0						113.0		3.0		442.0
Winter						1,004.0						96.0		1.0		1,101.0
Spring						112.0						54.0		5.0		171.0
TOTAL						1,781.0						308.0		9.0		2,098.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						797.1						215.8				1,012.9
Fall						766.5						541.9			23.8	1,332.2
Winter						2,360.7						460.4			7.9	2,829.0
Spring						263.3						259.0			39.6	562.0
TOTAL						4,187.6						1,477.1			71.4	5,736.1

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall						1.54						1.09			0.05	2.67
Winter						4.73						0.92			0.02	5.67
Spring						0.53						0.52			0.08	1.13
3 Qtr. Avg.						2.27						0.84			0.05	3.16

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biomedical Science - BCM55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											136.0				565.0	701.0
Fall											106.0				682.0	788.0
Winter											90.0				713.0	803.0
Spring						3.0					78.0				646.0	727.0
TOTAL						3.0					410.0				2,606.0	3,019.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											644.7				4,480.3	5,125.1
Fall											502.5				5,408.1	5,910.6
Winter											426.7				5,653.9	6,080.6
Spring						7.1					369.8				5,122.6	5,499.5
TOTAL						7.1					1,943.7				20,665.0	22,615.8

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall											1.01				10.84	11.85
Winter											0.86				11.34	12.19
Spring						0.01					0.74				10.27	11.03
3 Qtr. Avg.						0.00					0.87				10.82	11.69

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Pharmacology & Toxicology - PTY55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						74.0										74.0
Fall						392.0										392.0
Winter						9.0										9.0
Spring						459.0										459.0
TOTAL						934.0										934.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						174.0										174.0
Fall						921.7										921.7
Winter						21.2										21.2
Spring						1,079.2										1,079.2
TOTAL						2,196.1										2,196.1

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall							1.85									1.85
Winter							0.04									0.04
Spring							2.16									2.16
3 Qtr. Avg.							1.35									1.35

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT CREDIT HOURS																
Undergraduate								Graduate								
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						450.0					84.0	24.0		23.0		581.0
Fall						1,502.0					352.0	15.0		21.0		1,890.0
Winter						2,247.0					316.0	41.0				2,604.0
Spring						1,975.0					203.0	154.0		4.0		2,336.0
TOTAL						6,174.0					955.0	234.0		48.0		7,411.0

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						1,058.1					398.2	115.1		182.4		1,753.8
Fall						3,531.6					1,668.7	71.9		166.5		5,438.8
Winter						5,283.3					1,498.1	196.6				6,978.0
Spring						4,643.8					962.4	738.5		31.7		6,376.4
TOTAL						14,516.8					4,527.4	1,122.2		380.6		20,547.0

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall						7.08					3.35	0.14		0.33		10.90
Winter						10.59					3.00	0.39				13.99
Spring						9.31					1.93	1.48		0.06		12.78
3 Qtr. Avg.						8.99					2.76	0.67		0.13		12.56

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT CREDIT HOURS																
2008-2009	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	AH 6	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer			1,092.0	929.0							215.0					2,236.0
Fall			7,809.0	4,303.0							437.0					12,548.9
Winter			7,251.0	4,601.0							667.0					12,518.9
Spring			6,962.0	4,391.0							389.0					11,741.9
TOTAL			23,113.9	14,224.0							1,708.0					39,045.8

WEIGHTED STUDENT CREDIT HOURS																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,393.9	1,524.1							1,019.3					3,937.3
Fall			9,967.8	7,059.5							2,071.7					19,099.0
Winter			9,255.6	7,548.4							3,162.0					19,966.0
Spring			8,886.7	7,203.9							1,844.1					17,934.7
TOTAL			29,504.0	23,336.0							8,097.1					60,937.1

MODELED FACULTY																
<u>2008-2009</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall			19.98	14.15							4.15					38.29
Winter			18.56	15.13							6.34					40.03
Spring			17.82	14.44							3.70					35.96
3 Qtr. Avg.			18.79	14.58							4.73					38.09

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Student Credit Hour Series

School of Professional Psychology

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: School of Professional Psychology

COLLEGE: SOPP

STUDENT CREDIT HOURS			
Graduate			
<u>2008-2009</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	63.0	1,494.0	1,557.0
Fall	364.0	1,263.0	1,627.0
Winter	293.0	1,410.0	1,703.0
Spring	65.0	1,711.0	1,776.0
TOTAL	785.0	5,878.0	6,663.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2008-2009</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	413.1	8,776.1	9,189.2
Fall	2,386.6	7,419.2	9,805.8
Winter	1,921.1	8,282.7	10,203.7
Spring	426.2	10,050.8	10,477.0
TOTAL	5,146.9	34,528.7	39,675.6

MODELED FACULTY			
<u>2008-2009</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			
Fall	4.78	14.87	19.66
Winter	3.85	16.61	20.46
Spring	0.85	20.15	21.00
3 Qtr. Avg.	3.16	17.21	20.37

Student Credit Hour Series

College of Engineering & Computer Science

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Engineering & Computer Science

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	432.0	257.0	1.0	1,531.0	234.0	1,184.0	881.0	4,520.0
Fall	2,136.0	2,164.0	547.0	6,497.9	440.0	3,085.0	1,128.0	15,997.9
Winter	2,208.0	2,014.0	480.0	6,715.9	514.0	2,488.0	1,053.0	15,472.9
Spring	2,136.0	2,002.0	340.0	6,735.9	296.0	2,244.0	1,122.0	14,875.9
TOTAL	6,911.9	6,436.9	1,368.0	21,480.8	1,484.0	9,000.9	4,184.0	50,866.5

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	708.7	437.8	2.4	4,400.4	913.9	5,678.2	6,986.1	19,127.4
Fall	3,504.3	3,686.0	1,286.2	18,676.5	1,718.4	14,794.9	8,944.8	52,610.9
Winter	3,622.4	3,430.5	1,128.6	19,303.1	2,007.4	11,931.8	8,350.0	49,773.8
Spring	3,504.3	3,410.1	799.4	19,360.6	1,156.0	10,761.6	8,897.2	47,889.2
TOTAL	11,339.8	10,964.3	3,216.6	61,740.5	5,795.6	43,166.4	33,178.1	169,401.3

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	7.03	7.39	2.58	37.44	3.45	29.66	17.93	105.48
Winter	7.26	6.88	2.26	38.70	4.02	23.92	16.74	99.79
Spring	7.03	6.84	1.60	38.82	2.32	21.58	17.84	96.01
3 Qtr. Avg.	7.10	7.03	2.15	38.32	3.26	25.05	17.50	100.43

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1.0	104.0			2.0	107.0
Fall			535.0	850.0		214.0	115.0	1,714.0
Winter			480.0	520.0		68.0	90.0	1,158.0
Spring			340.0	253.0		60.0	60.0	713.0
TOTAL			1,356.0	1,727.0		342.0	267.0	3,692.0

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			2.4	298.9			15.9	317.1
Fall			1,257.9	2,443.1		1,026.3	911.9	5,639.2
Winter			1,128.6	1,494.6		326.1	713.7	3,663.0
Spring			799.4	727.2		287.7	475.8	2,290.1
TOTAL			3,188.3	4,963.7		1,640.1	2,117.2	11,909.4

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			2.52	4.90		2.06	1.83	11.31
Winter			2.26	3.00		0.65	1.43	7.34
Spring			1.60	1.46		0.58	0.95	4.59
3 Qtr. Avg.			2.13	3.12		1.10	1.40	7.75

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science - CECS5

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	432.0	257.0			234.0		136.0	1,059.0
Fall	2,136.0	2,164.0			440.0		233.0	4,973.0
Winter	2,208.0	2,014.0			514.0		284.0	5,020.0
Spring	2,136.0	2,002.0			296.0		238.0	4,672.0
TOTAL	6,911.9	6,436.9			1,484.0		891.0	15,723.8

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	708.7	437.8			913.9		1,078.5	3,138.8
Fall	3,504.3	3,686.0			1,718.4		1,847.6	10,756.3
Winter	3,622.4	3,430.5			2,007.4		2,252.1	11,312.3
Spring	3,504.3	3,410.1			1,156.0		1,887.3	9,957.6
TOTAL	11,339.8	10,964.3			5,795.6		7,065.4	35,165.1

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	7.03	7.39			3.45		3.70	21.56
Winter	7.26	6.88			4.02		4.52	22.68
Spring	7.03	6.84			2.32		3.78	19.96
3 Qtr. Avg.	7.10	7.03			3.26		4.00	21.40

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Engineering - CSE55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				324.0		128.0	149.0	601.0
Fall				1,492.0		478.0	244.0	2,214.0
Winter				1,204.0		284.0	169.0	1,657.0
Spring				1,404.0		373.0	197.0	1,974.0
TOTAL				4,424.0		1,263.0	759.0	6,445.9

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				931.2		613.9	1,181.5	2,726.6
Fall				4,288.3		2,292.4	1,934.9	8,515.5
Winter				3,460.5		1,362.0	1,340.1	6,162.6
Spring				4,035.4		1,788.8	1,562.2	7,386.3
TOTAL				12,715.4		6,057.0	6,018.7	24,791.1

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				8.60		4.60	3.88	17.07
Winter				6.94		2.73	2.69	12.36
Spring				8.09		3.59	3.13	14.81
3 Qtr. Avg.				7.88		3.64	3.23	14.75

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				414.0		565.0	191.0	1,170.0
Fall			12.0	1,122.0		1,096.0	272.0	2,502.0
Winter				1,473.0		1,024.0	235.0	2,732.0
Spring				1,480.0		804.0	270.0	2,554.0
TOTAL			12.0	4,489.0		3,489.0	968.0	8,957.9

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				1,189.9		2,709.6	1,514.6	5,414.1
Fall			28.2	3,224.8		5,256.1	2,156.9	10,666.1
Winter				4,233.7		4,910.8	1,863.5	11,008.0
Spring				4,253.8		3,855.8	2,141.0	10,250.6
TOTAL			28.2	12,902.3		16,732.3	7,676.0	37,338.8

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			0.06	6.47		10.54	4.32	21.38
Winter				8.49		9.85	3.74	22.07
Spring				8.53		7.73	4.29	20.55
3 Qtr. Avg.			0.02	7.83		9.37	4.12	21.33

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical & Materials Engineering - MEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				683.0		308.0	147.0	1,138.0
Fall				2,058.0		540.0	83.0	2,681.0
Winter				2,560.0		481.0	102.0	3,143.0
Spring				2,589.0		402.0	107.0	3,098.0
TOTAL				7,889.9		1,731.0	439.0	10,059.9

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				1,963.1		1,477.1	1,165.7	4,605.8
Fall				5,915.1		2,589.7	658.2	9,163.0
Winter				7,357.9		2,306.8	808.8	10,473.5
Spring				7,441.3		1,927.9	848.5	10,217.7
TOTAL				22,677.4		8,301.4	3,481.2	34,460.0

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				11.86		5.19	1.32	18.37
Winter				14.75		4.62	1.62	21.00
Spring				14.92		3.87	1.70	20.48
3 Qtr. Avg.				13.84		4.56	1.55	19.95

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2008-2009	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer				6.0		183.0	256.0	445.0
Fall				976.0		757.0	181.0	1,914.0
Winter				959.0		631.0	173.0	1,763.0
Spring				1,010.0		605.0	250.0	1,865.0
TOTAL				2,951.0		2,176.0	860.0	5,986.9

WEIGHTED STUDENT CREDIT HOURS								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				17.2		877.6	2,030.0	2,924.9
Fall				2,805.2		3,630.4	1,435.3	7,870.9
Winter				2,756.4		3,026.1	1,371.8	7,154.3
Spring				2,902.9		2,901.4	1,982.4	7,786.8
TOTAL				8,481.8		10,435.5	6,819.6	25,736.9

MODELED FACULTY								
2008-2009	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				5.62		7.28	2.88	15.78
Winter				5.53		6.07	2.75	14.34
Spring				5.82		5.82	3.97	15.61
3 Qtr. Avg.				5.66		6.39	3.20	15.24

Student Credit Hour Series

Boonshoft School of Medicine

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Boonshoft School of Medicine

COLLEGE: BSOM

STUDENT CREDIT HOURS									
<u>2008-2009</u>	<u>Undergraduate</u>		<u>Graduate</u>				<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
	<u>BES 4</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>			
Summer			48.0	174.0	86.0		308.0	3,015.0	3,323.0
Fall					182.0	6.0	188.0	6,135.0	6,323.0
Winter		4.0	92.0	408.0	201.0	1.0	706.0	6,060.0	6,766.0
Spring	4.0	4.0	96.0	480.0	187.0	4.0	775.0	6,030.0	6,805.0
TOTAL	4.0	8.0	236.0	1,062.0	656.0	11.0	1,977.0	21,240.0	23,217.0

WEIGHTED STUDENT CREDIT HOURS									
<u>2008-2009</u>	<u>BES 4</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer			165.1	824.9	412.4		1,402.4		
Fall					872.8	47.6	920.4		
Winter		9.4	316.5	1,934.2	963.9	7.9	3,232.0		<i>Not Calculated</i>
Spring	8.1	9.4	330.2	2,275.5	896.8	31.7	3,551.8		
TOTAL	8.1	18.8	811.8	5,034.6	3,146.0	87.2	9,106.6		

MODELED FACULTY									
<u>2008-2009</u>	<u>BES 4</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer									
Fall					1.75	0.10	1.85		
Winter		0.02	0.63	3.88	1.93	0.02	6.48		<i>Not Calculated</i>
Spring	0.02	0.02	0.66	4.56	1.80	0.06	7.12		
3 Qtr. Avg.	0.01	0.01	0.43	2.81	1.83	0.06	5.15		

Student Credit Hour Series

College of Nursing & Health

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Nursing & Health

COLLEGE: CONH

STUDENT CREDIT HOURS				
	Undergraduate	Graduate		
<u>2008-2009</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	4,347.0	769.0	27.0	5,143.0
Fall	7,128.5	1,341.0	22.5	8,491.9
Winter	5,997.0	1,159.5	32.0	7,188.5
Spring	7,871.5	1,208.5	27.0	9,107.0
TOTAL	25,343.9	4,478.0	108.5	29,930.3

WEIGHTED STUDENT CREDIT HOURS				
<u>2008-2009</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	12,099.0	3,558.7	309.0	15,966.6
Fall	19,840.7	6,205.7	257.5	26,303.9
Winter	16,691.4	5,365.8	366.2	22,423.4
Spring	21,908.7	5,592.5	309.0	27,810.2
TOTAL	70,539.7	20,722.7	1,241.6	92,504.0

MODELED FACULTY				
<u>2008-2009</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer				
Fall	39.78	12.44	0.52	52.74
Winter	33.46	10.76	0.73	44.96
Spring	43.92	11.21	0.62	55.76
3 Qtr. Avg.	39.06	11.47	0.62	51.15

Student Credit Hour Series

University College

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCLA

STUDENT CREDIT HOURS				
Undergraduate				
<u>2008-2009</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			151.0	151.0
Fall	1,482.0	2,877.0	2,618.0	6,976.9
Winter	924.0	475.0	2,278.0	3,677.0
Spring	490.0	246.0	2,001.0	2,737.0
TOTAL	2,896.0	3,598.0	7,047.9	13,541.9

WEIGHTED STUDENT CREDIT HOURS				
<u>2008-2009</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			192.7	192.7
Fall	2,782.9	5,502.8	3,341.8	11,627.4
Winter	1,735.1	908.5	2,907.8	5,551.3
Spring	920.1	470.5	2,554.2	3,944.8
TOTAL	5,438.1	6,881.8	8,996.4	21,316.3

MODELED FACULTY				
<u>2008-2009</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer				
Fall	5.58	11.03	6.70	23.31
Winter	3.48	1.82	5.83	11.13
Spring	1.84	0.94	5.12	7.91
3 Qtr. Avg.	3.63	4.60	5.88	14.12

Student Credit Hour Series

Unaffiliated Departments

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENTS: COLLEGE: Unaffiliated
 Army ROTC - TCY55
 Air Force R.O.T.C. - TCF55
 Honors - HON55

STUDENT CREDIT HOURS			
	Honors HON55	Army ROTC TCY55	Air Force ROTC
	Undergraduate		
<u>2008-2009</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	164.0	1.0	
Fall	642.0	186.0	130.0
Winter	520.0	172.0	113.0
Spring	460.0	170.0	108.0
TOTAL	1,786.0	529.0	351.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2008-2009</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	747.3	1.9	
Fall	2,925.4	355.8	248.6
Winter	2,369.5	329.0	216.1
Spring	2,096.1	325.2	206.6
TOTAL	8,138.3	1,011.8	671.3

MODELED FACULTY			
<u>2008-2009</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer			
Fall	5.87	0.71	0.50
Winter	4.75	0.66	0.43
Spring	4.20	0.65	0.41
3 Qtr. Avg.	4.94	0.67	0.45

Student Credit Hour Series

Lake Campus

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE CAMPUS

STUDENT CREDIT HOURS																		
<u>2008-2009</u>	Undergraduate													Graduate				<u>Total</u>
	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	
Summer	332.0	259.0	32.0	72.0	60.0	759.0	156.0	412.0	103.0	155.0	156.0	80.0	51.0	786.5	92.0		86.0	3,591.5
Fall	1,360.0	693.0	183.0		296.0	1,916.0	388.0	1,231.0	1,347.0	1,229.0	521.0	257.5	85.0	603.0	8.0		52.0	10,169.4
Winter	1,488.0	773.0	201.0	76.0	292.0	1,978.0	308.0	1,347.0	1,003.0	1,480.0	545.0	297.0	98.5	433.0	88.0		72.0	10,479.4
Spring	824.0	421.0	267.0	124.0	108.0	1,838.0	619.5	1,620.5	1,015.0	1,007.0	396.0	262.5	218.5	635.5	96.0	8.0	72.0	9,532.4
TOTAL	4,004.0	2,146.0	683.0	272.0	756.0	6,490.9	1,471.5	4,610.5	3,468.0	3,871.0	1,618.0	897.0	453.0	2,458.0	284.0	8.0	282.0	33,772.7

WEIGHTED STUDENT CREDIT HOURS																		
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	540.2	469.3	67.7	173.5	60.0	945.0	249.5	721.3	128.7	240.3	305.8	193.3	117.1	3,367.8	162.6		129.9	7,871.8
Fall	2,212.7	1,255.6	387.3		296.0	2,385.5	620.6	2,155.1	1,682.7	1,905.1	1,021.3	622.3	195.1	2,582.1	14.1		78.5	17,414.0
Winter	2,421.0	1,400.5	425.4	183.1	292.0	2,462.7	492.6	2,358.2	1,253.0	2,294.2	1,068.3	717.7	226.1	1,854.1	155.5		108.7	17,713.2
Spring	1,340.6	762.8	565.1	298.8	108.0	2,288.4	990.9	2,837.0	1,268.0	1,561.0	776.2	634.4	501.5	2,721.2	169.6	52.2	108.7	16,984.4
TOTAL	6,514.5	3,888.2	1,445.5	655.4	756.0	8,081.6	2,353.6	8,071.5	4,332.3	6,000.6	3,171.6	2,167.8	1,039.7	10,525.3	501.8	52.2	425.8	59,983.3

MODELED FACULTY																		
<u>2008-2009</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer																		
Fall	6.24	3.54	1.09		0.83	6.73	1.75	6.08	4.74	5.37	2.88	1.75	0.55	7.28	0.04		0.22	49.10
Winter	6.83	3.95	1.20	0.52	0.82	6.94	1.39	6.65	3.53	6.47	3.01	2.02	0.64	5.23	0.44		0.31	49.94
Spring	3.78	2.15	1.59	0.84	0.30	6.45	2.79	8.00	3.58	4.40	2.19	1.79	1.41	7.67	0.48	0.15	0.31	47.89
3 Qtr. Avg.	5.61	3.21	1.29	0.45	0.65	6.71	1.98	6.91	3.95	5.41	2.69	1.86	0.87	6.73	0.32	0.05	0.28	48.98

APPENDIX A

DEFINITIONS OF TERMS

3 Qtr. Avg. (OBR) Modeled Faculty -- Average of OBR Modeled Faculty for the college, school or department (as defined under “Modeled Faculty”) for Fall, Winter and Spring Quarters of a given academic year.

All Terms SCH – The sum of total Student Credit Hours taught by the college or department as of the census date for each term during fiscal year.

All Terms Weighted SCH – The sum of Weighted Student Credit Hours based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Weighted SCH" for more details.

as % of 3 qtr. OBR model -- Subtotal of actual teaching FTE’s as a percentage of “3 Qtr. Avg. (OBR) Modeled Faculty.”

Avg. Act. 9 Month Salary -- Mean salary of all faculty on nine-month contracts in a given rank for the department, college or school in the year listed.

Faculty with fiscal, twelve-month contracts are omitted from these calculations. Data are not available for School of Medicine or the Combined Lake Campus Instructional departments. These data are calculated for main campus colleges only and are from actual contracts in place during Fall Quarter. Both FTE's and salaries are counted as academic contracts split them.

Avg. Sec. Size -- Total number of registrants divided by total number of sections as defined under "Number of Sections".

Census Date -- The OBR census date is the designated point by when a student must be registered for a course to be eligible for subsidy. For regularly scheduled course sections, the census point is the end of business on the 15th calendar day of the academic term (this is not a change from the former '14th day after the first day of classes'). For flexibly scheduled course sections the census point is the end of business on the date closest to completing 20 percent of the course section based on the official start and end dates, regardless of the course section meeting pattern. For flexibly scheduled courses meeting for less than seven consecutive days, all students who enrolled by the last day of the course and have not withdrawn are counted (regardless of the date of registration in the course section).

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Because the Educational Specialist degree is a post-masters degree, its majors and graduates are counted as those in Doctoral programs.

Expense -- The expenses are taken from year end accounting reports.

Expense Per SCH -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total SCH (Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

Expense Per WSCH -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total WSCH (Weighted Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

APPENDIX A

DEFINITIONS OF TERMS

Fee Revenue -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that academic unit, calculated separately for undergraduate and graduate courses for all terms. The School of Medicine and School of Professional Psychology fees are each calculated using their unique fee schedules.

FTE -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change was applied to all five years of faculty data. The definitions are as follows:

Professor, Associate Professor, Assistant Professor, and Lecturer/Instructor are based on actual FTE of faculty available to teach, including faculty on sabbatical and Deans, Associate/Assistant Deans with faculty status.

Adjunct FTE is calculated based on the number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 adjunct FTE.

Graduate Teaching Assistant FTE is calculated based on Fall term headcount (1 headcount = .33 FTE).

Unclassified and Classified FTE is based on budgeted FTE for the years prior to 2006-07 and on actual FTE for 2006-07 and beyond.

Graduate Assistant and Graduate Research Assistant FTE are calculated based on actual expenditures (\$6,500 = 0.5 FTE) for 2006-2007 and beyond and budgeted expenditures for prior years.

Tenured FTE is based on IPEDS Fall Data for 2006-2007 and beyond. In previous years the Current Funds Budget report was the source for the Tenured FTE.

Majors' Avg. Fall SCH Load -- The average student credit hour load taken by a department's majors Fall quarter.

Miscellaneous Revenue -- Includes all revenues recorded directly to accounts covered in this report.

Modeled Faculty -- The calculated number of faculty Full-Time Equivalents (FTE) needed to teach the generated credit hours using the OBR modeled ratio of faculty FTE to SCH by subsidy level. The Modeled Faculty is calculated by dividing the credit hours generated by the Modeled Faculty Factor (see Appendix C) according to the subsidy models of the credit hours.

Number of Courses -- The number of uniquely labeled (alphanumeric combination, i.e. ENG 111) courses.

If a course is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All courses, including thesis and independent study, are counted.

Number Of Majors -- Headcount of students with majors in this college or department.

When a student has a dual major he or she is counted as one-half in each department of major. Incoming first year students are listed with the University College until accepted by their college and department of major. Requirements vary considerably.

APPENDIX A

DEFINITIONS OF TERMS

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

Number of Sections -- The total number of all sections of all courses offered Fall Quarter of the year specified.

If a section is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All sections, including thesis and independent study, are counted.

% of Majors' SCH Taken in Dept. -- The percentage of their total Fall student credit hour load that majors take in their own department.

% of Total SCH Taught to Majors -- The percentage of total Fall student credit hours that a department teaches to its own majors.

Ranking (Revenue / Expense) -- Ranking of instructional departments based upon the relationship of dollars of revenue divided by dollars of expense for that unit.

Only instructional departments are ranked, with the highest Revenue / Expense ratio having a rank of 1 and the lowest Revenue / Expense ratio having a rank of 52.

Revenue / Expenditure -- Total subsidy, fees and miscellaneous revenue divided by total expenditures for that department, college or school.

SCH -- Student Credit Hours for each college or department as of the census date.

Student FTE Per Faculty FTE -- Ratio of total student Full-Time Equivalents to faculty Full-Time Equivalents -- For 3-Quarter reporting, a student FTE is defined as 45 SCH. Faculty FTE are based upon contract percents or, in the case of adjunct, based upon the teaching load with twelve credit hours being considered full-time. This is 3 Quarter data.

Subsidy Revenue -- The academic unit's student FTE by subsidy level is calculated for all terms, then multiplied by the corresponding subsidy amount for the relevant year. One student FTE is defined as 45 SCH.

Total Revenue -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.

Weighted SCH -- Weighted Student Credit Hours based upon the OBR modeled Student / Faculty Ratio.

This figure is the sum of the products of the SCH times weighting factor (see Appendix C), calculated by subsidy level. The WSCH for all subsidy levels in the department, college or school as of the census date of each term are added and the total shown

Weighted Student FTE Per Faculty FTE -- Ratio of WSCH (Weighted Student Credit Hours) to actual faculty FTE. This is 3-Quarter data.

APPENDIX B

PROGRAM CODE DESCRIPTIONS

Instruction & Departmental Research

Coded 10005

- Includes activities that are part of an instructional program: for credit courses; for academic, occupational and vocational instruction; for regular, special correspondence and extension sessions; and for workshops offered for academic credit.
- Includes departmental research and public service that are not separately budgeted.
- Excludes academic administration when the primary assignment is administration (e.g. academic deans).
- Includes expenditures for departmental chairs.

Research, Separately Budgeted

Coded 20010-20080

- Includes activities specifically organized to produce research outcomes.
- Includes institutional expenditures for individual and/or research projects, where they are separately budgeted.

Public Service

Coded 30070

- Includes activities established primarily to provide noncredit designated course offerings and services beneficial to individuals and groups external to WSU.

Academic Support

Coded 40005

- Includes activities carried out primarily to provide support services that are an integral part of the operations of one of the 3 primary missions (instruction, research, and public service).
- Includes the provision of services that directly assist the academic functions of WSU, activities intended to improve the content or preservation of current course offerings, and accreditation activities.
- Includes media and technology, and the administrative support operations that function within the academic units (including the development of future instructional activities).
- Includes libraries, galleries, and audio-visual services (for *Academic Data Series*, only if in a college or school).
- Includes administrative support and management, like academic deans, assistant and associate academic deans, and the dean's office support staff.

Student Service

Coded 50005

- Includes administrative support for counseling and career guidance.
- Includes support for social and cultural development.

Scholarships & Fellowships

Coded 80005

- Includes outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit. (for *Academic Data Series*, only if in a college or school).

APPENDIX C

2008-09 Academic Data Series Weighting Factors

In FY 2008 the Ohio Board of Regents implemented a new subsidy taxonomy for funding course work. The new taxonomy increased the number of models from 16 to 26 in order to decrease the variance of cost within each model. The primary structure of the new taxonomy is related to groupings of subject fields, rather than by level of instruction as used in the previous taxonomy. The three model groups are: 1) Arts & Humanities (AH); 2) Business, Education & Social Sciences (BES); and 3) Sciences, Technology, Engineering, Mathematics, & Medical (STEM2).

The calculations for the 3 Qtr. Avg. (OBR) Modeled Faculty and the All Terms Weighted Student Credit Hours are done by subsidy model. Each course is assigned a subsidy model based upon Ohio Board of Regents criteria. The subsidy models of generated student credit hours are based on a combination of the student's rank and the course's subsidy model.

Modeled Faculty Factor: Student Credit Hours divided by this factor equals OBR Modeled Faculty Staffing.

Credit Hour Weight: Student Credit Hours multiplied by this weight equals Weighted Student Credit Hours.

Model	University Main Campus		University Branch Campus	
	Modeled Faculty Factor	Credit Hour Weight	Modeled Faculty Factor	Credit Hour Weight
AH 1	265.62	1.88	217.99	1.63
AH 2	224.24	2.22	195.75	1.81
AH 3	164.28	3.04	167.58	2.12
AH 4	109.46	4.56	147.20	2.41
AH 5	97.21	5.13	15.30	23.18
AH 6	90.88	5.49	97.74	3.63
BES 1	498.79	1.00	354.67	1.00
BES 2	408.40	1.22	284.86	1.25
BES 3	260.78	1.91	221.74	1.60
BES 4	246.35	2.02	202.59	1.75
BES 5	137.52	3.63	82.83	4.28
BES 6	210.53	2.37	200.73	1.77
BES 7	145.00	3.44	54.31	6.53
Doc 1	79.92	6.24	218.97	1.62
Doc 1-SoPP	84.91	5.87		
Doc 2	62.90	7.93	13.09	27.09
Doc 2-Nursing	43.59	11.44		
STEM 1	390.76	1.28	283.91	1.25
STEM 2	304.03	1.64	228.80	1.55
STEM 3	292.83	1.70	180.93	1.96
STEM 4	212.13	2.35	146.76	2.42
STEM 4-Nursing	179.21	2.78		
STEM 5	173.54	2.87	154.53	2.30
STEM 6	127.72	3.91	105.00	3.38
STEM 7	105.21	4.74	92.33	3.84
STEM 7-Nursing	107.78	4.63		
STEM 7-SoPP	76.07	6.56		
STEM 8	104.01	4.80	234.89	1.51
STEM 9	70.35	7.09	124.52	2.85

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